Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: WWTP Improvements for Class 1A **Type/Subtype:** Water - Wastewater

Contact Name: Azucena Vargas **Contact Phone:** (575) 546-8848 **Contact E-mail:** avargas@cityofdeming.org

Total project cost: 34,500,000 **Proposed project start date:** June 2026

Project Location: 4370 E. J Street Deming, NM 88030 **Latitude:** 32.24339000 **Longitude:** -107.710980

Legislative Language: to plan design and construct an activated sludge wastewater treatment facility in the City of Deming, Luna county

Scope of Work: To plan, design and upgrade existing system. Based on a PER, design and construct an activated sludge facility to include clarifiers, drying beds, treatment, Ultraviolet, filtering and effluent production to meet NMED regulations. Close-out the existing lagoons, remove sludge as per EPA/NMED guidelines, remove trickling filters and final clean up per NMED requirements. Will follow policies and procedures and comply with the NM Procurement Code.

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	5,000,000	No				
NMFA	9,500,000	No				
OTHER	20,000,000	No				
	0	No				
Totals	34,500,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 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	250,000	0	0	0	0	250,000
Design (Engr./Arch.)	No	0	250,000	0	0	0	0	250,000
Construction	No	0	0	22,250,000	0	0	0	22,250,000
Furnishing/Equipment/Vehicles	No	0	0	0	11,750,000	0	0	11,750,000
TOTAL		0	500,000	22,250,000	11,750,000	0	0	34,500,000
Amount Not Yet Funded		34,500,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	500,000	Yes	Yes	No	No	No	12
2	22,250,000	No	No	Yes	No	No	24
3	11,750,000	No	No	No	Yes	No	18
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	34,500,000						

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

Explanation if not:

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

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

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: The City of Deming Engineering Department will oversee the project management.

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

Explanation:

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

Explanation: The project will benefit the over 14,000 City of Deming residents.

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

Explanation: This project reduces the risk of non-compliance with environmental discharge limits exceedance limits for nitrogen's, TDS and phosphorous.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Solid Waste Equipment Replacement **Type/Subtype:** Other - Landfills

Contact Name: Azucena Vargas **Contact Phone:** (575) 546-8848 **Contact E-mail:** avargas@cityofdeming.org

Total project cost: 2,500,000 **Proposed project start date:** August, 2026

Project Location: 2000 Deming Station Road Deming, NM 88030 **Latitude:** 32.275376 **Longitude:** -108.059540

Legislative Language: to replace/upgrade Solid Waste equipment for the city of Deming, Luna county

Scope of Work: To replace/Upgrade Solid Waste Equipment such as Compactor, dozer, scraper, and water truck, dump truck at the landfill. Each phase will complete an operational portion of the complete plan to upgrade equipment. Will follow policies and procedures and comply with the NM Procurement Code.

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	2,500,000	No				Solid Waste Bureau
	0	No				
	0	No				
	0	No				
Totals	2,500,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

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	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	2,500,000	0	0	0	0	2,500,000
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:** Yes **Multi-Phased:** No

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,000	1,000	5,000	5,000	5,000	17,000
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? Yes **Explanation:** New equipment will eliminate the need for constant maintenance to old equipment.

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

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

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

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

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

Explanation: Luna County and Hidalgo County

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

Explanation: City of Deming Engineer/Public Works Department

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

Explanation:

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

Explanation: Hidalgo County and Luna County-29,000 residents.

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

Explanation: This project does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Community Housing **Type/Subtype:** Facilities - Housing-Related Cap Infrastructure

Contact Name: Azucena Vargas **Contact Phone:** (575) 546-8848 **Contact E-mail:** avargas@cityofdeming.org

Total project cost: 11,000,000 **Proposed project start date:** August, 2026

Project Location: 1275 E. Pine Street Deming, NM 88030 **Latitude:** 32.270056 **Longitude:** -107.744186

Legislative Language: to plan, design, and construct community housing for the City of Deming, Luna county

Scope of Work: Plan, design, and construct community housing within City limits including and not limited to infrastructure, street lights, utilities, retention ponds, sidewalks, and all the amenities required per City ordinance for residential subdivisions.

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	4,000,000	No				
LGRANT	4,500,000	No				
OTHER	2,500,000	No				
	0	No				
Totals	11,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

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	N/A	0	4,000,000	1,750,000	1,750,000	1,750,000	1,750,000	11,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	4,000,000	1,750,000	1,750,000	1,750,000	1,750,000	11,000,000
Amount Not Yet Funded		11,000,000						

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	No	No	Yes	No	No	12
2	1,750,000	No	No	Yes	No	No	12
3	1,750,000	No	No	Yes	No	No	12
4	1,750,000	No	No	Yes	No	No	12
5	1,750,000	No	No	Yes	No	No	12
TOTAL	11,000,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	5,000	5,000	5,000	5,000	5,000	25,000
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? No **Explanation:**

Entities who will assume the following responsibilities for this project:

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

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: A project manager will be assigned once funding is secured.

(f) Other than the temporary construction jobs associated with the project, does the 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 the 14,000 residents within the City of Deming limits.

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

Explanation: 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: Economic Development Facility **Type/Subtype:** Facilities - Other

Contact Name: Azucena Vargas **Contact Phone:** (575) 546-8848 **Contact E-mail:** avargas@cityofdeming.org

Total project cost: 15,600,000 **Proposed project start date:** August, 2026

Project Location: 214 N Country Club Road Deming, NM 88030 **Latitude:** 32°16'08.64 **Longitude:** 107°44'03.74

Legislative Language: plan, design, acquire property, construct, and furnish/equip an economic development facility for the city of Deming, Luna county

Scope of Work: To Plan, design, acquire property, construct and furnish/equip an Economic Development Facility that will be a HUB Facility for school internship and business incubation. The first phase of planning, design of the project is being worked on at this time . Phase II will consist of construction and furnishing essentials for an operational facility to include furnishings in accordance to the specified need. will follow policies and procedures and comply with the NM Procurement Code.

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	4,000,000	No				
CAP	4,500,000	No				
CAP	4,600,000	No				
CAP	2,500,000	No				
Totals	15,600,000		0	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	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	500,000	0	0	0	0	500,000
Construction	No	0	10,000,000	2,100,000	1,000,000	1,000,000	0	14,100,000
Furnishing/Equipment/Vehicles	No	0	0	0	500,000	500,000	0	1,000,000
TOTAL		0	10,500,000	2,100,000	1,500,000	1,500,000	0	15,600,000
Amount Not Yet Funded		15,600,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	10,500,000	No	Yes	Yes	No	No	12
2	2,100,000	No	No	Yes	No	No	12
3	1,500,000	No	No	Yes	No	No	12
4	1,500,000	No	No	Yes	Yes	No	6
5	0	No	No	No	No	No	0
TOTAL	15,600,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	50,000	50,000	75,000	75,000	75,000	325,000
Annual Operating Revenues	100,000	150,000	250,000	500,000	1,000,000	2,000,000

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:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Deming	City of Deming	Deming Luna County Economic Development Corp	City of Deming	City of Deming	City of Deming
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: Oversight mechanisms will be developed in the planning stage. Will incorporate a project manager.

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

Explanation: The project will advance the region's economy by creating an opportunity for students to get on the job training and learn trade skills to become employable in the work force.

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

Explanation: The project will benefit 25,500 residents of Deming and Luna County.

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

Explanation: This project does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Public Safety Facility Remodel **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Azucena Vargas **Contact Phone:** (575) 546-8848 **Contact E-mail:** avargas@cityofdeming.org

Total project cost: 6,503,000 **Proposed project start date:** July, 2026

Project Location: 309 S. Gold Avenue Deming, NM 88030 **Latitude:** 32° 15' 58.14 **Longitude:** 107° 45' 28.5

Legislative Language: to plan, design, construct and remodel of a public safety facility for the city of Deming, Luna county

Scope of Work: To plan, design, construct a remodel of a public safety facility that will house the police department within a currently owned facility adjacent to the fire station to include but not limited to pandemic safe facility to allow for the safety of the public, visitors, employees, and prisoners with mandated evidence storage, adequate office space and training for the City of Deming, Luna county.

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	1,901,970	115,049	11/23/2022	
	0	No				
	0	No				
	0	No				
OTHER	4,601,030	No				
	0	No				
	0	No				
	0	No				
Totals	6,601,030		1,901,970	115,049		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 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	0	0	0	0	0	0
Design (Engr./Arch.)	No	400,000	0	0	0	0	0	400,000
Construction	No	803,000	3,950,000	850,000	0	0	0	5,603,000
Furnishing/Equipment/Vehicles	No	0	0	0	500,000	0	0	500,000
TOTAL		1,203,000	3,950,000	850,000	500,000	0	0	6,503,000
Amount Not Yet Funded		5,300,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	3,500,000	Yes	Yes	Yes	No	No	12
2	250,000	No	No	Yes	No	No	12
3	250,000	No	No	No	Yes	No	12
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? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	3,500	3,500	3,500	3,500	3,500	17,500
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:

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

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: On site project manager will ensure project is constructed to specs.

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

Explanation: It opens the possibility for more jobs as the expansion occurs.

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

Explanation: The project will benefit approximately 15,000 residents, and 50 police and fire personnel.

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

Explanation: This project does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Des Moines Water System Improvements **Type/Subtype:** Water - Water Supply

Contact Name: Jeanalyn Martin **Contact Phone:** 575-278-2127 **Contact E-mail:** dmvillage@bacavalley.com

Total project cost: 1,750,000 **Proposed project start date:** July 2025

Project Location: Des Moines well field and water storage tanks - Hwy 87 Des Moines, NM 88418 **Latitude:** 37.76 **Longitude:** -103.87

Legislative Language: to plan, design, construct and equip improvements to the water storage and delivery system in Des Moines in Union county

Scope of Work: Plan, design, construct and equip improvements to the water storage and delivery system in Des Moines, Union County to include purchase and installation of a SCADA system, radio read water meters and any other improvements to the water storage and delivery system.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFA	12,500	No	12,500			held by NMFA
	0	No				
	0	No				
	0	No				
CDBG	750,000	No				
FGRANT	500,000	No				
NMFAL	200,000	No				
LGRANT	287,500	No				
Totals	1,750,000		12,500	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 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	150,000	0	0	0	0	150,000
Design (Engr./Arch.)	No	0	0	200,000	0	0	0	200,000
Construction	No	0	0	0	1,380,000	0	0	1,380,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	20,000	0	0	20,000
TOTAL		0	150,000	200,000	1,400,000	0	0	1,750,000
Amount Not Yet Funded		1,750,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	150,000	Yes	No	No	No	No	12
2	200,000	No	Yes	No	No	No	12
3	1,400,000	No	No	Yes	Yes	No	24
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,750,000						

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 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:** While the estimated savings in operation expenses is not yet known, automation of the water system will improve efficiency and result in improved water service to the residents of the community.

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: The Des Moines Village Council and Staff will oversee this project and ensure that the project is completed in a timely manner and in accordance with the NM Procurement Code.

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

Explanation:

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

Explanation: These improvements will benefit all 236 resident of the Village of Des Moines

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Des Moines daycare entry road upgrade **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Jeanalyn Martin **Contact Phone:** 575-278-2127 **Contact E-mail:** dmvillage@bacavalley.com

Total project cost: 500,000 **Proposed project start date:**

Project Location: 447 Frances Ave Des Moines, NM 88418 **Latitude:** **Longitude:**

Legislative Language: plan, design and construct

Scope of Work: plan, design and construct a entry road for the Des Moines daycare

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: 2026-002 **Priority:** High **Class:** New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 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	500,000	0	0	0	0	500,000
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

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

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

Explanation if not: amount not yet determined by the Village of Des Moines

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:

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

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: Village council and staff will oversee the project to ensure that the project in question is completed in a timely manner and in accordance with the NM procurement code.

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

Explanation:

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

Explanation: even though it does not benefit all citizens it benefits all families in Des Moines and surrounding areas.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Des Moines pavillon restroom facility **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Jeanalyn Martin **Contact Phone:** 575-278-2127 **Contact E-mail:** dmvillage@bacavalley.com

Total project cost: 235,000 **Proposed project start date:** July 2025

Project Location: 447 Frances Ave Des Moines, NM 88418 **Latitude:** 36.758440 **Longitude:** -103.834800

Legislative Language: plan design construct equip restroom facilities ADA compliant in Des Moines Union County

Scope of Work: plan, design, construct and equip restroom facilities ADA compliant in Des Moines Union County

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	225,000	No				
	0	No				
	0	No				
	0	No				
Totals	225,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 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	15,000	0	0	0	0	15,000
Design (Engr./Arch.)	N/A	0	20,000	0	0	0	0	20,000
Construction	N/A	0	200,000	0	0	0	0	200,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	235,000	0	0	0	0	235,000
Amount Not Yet Funded		235,000						

PHASING BUDGET

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

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

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

Explanation if not: will be determined when project is funded

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:

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

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: "Even though it does not benefit all citizens the majority of families with or without children will benefit from this project".

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

Explanation: "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:** Renovate/Repair

Project Title: Des Moines Village Hall Improvements **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Jeanalyn Martin **Contact Phone:** 575-278-2127 **Contact E-mail:** dmvillage@bacavalley.com

Total project cost: 550,000 **Proposed project start date:** July 2025

Project Location: 654 Broadway, Des Moines, NM Des Moines, NM 88418 **Latitude:** 36.76 **Longitude:** -103.83

Legislative Language: to plan, design, construct, equip and furnish improvements to the village hall and community center in Des Moines, Union county

Scope of Work: to plan, design, construct, equip and furnish improvements to the village hall and community center in Des Moines, union county improvements to include refurbishment of bathrooms and kitchen, repair or replacement of heating units, installation of solar panels replace windows insulate building and repair interior and exterior drywall and stucco and parking improvements

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LGRANT	400,000	No	400,000			pending grant agreement
FGRANT	0	No				
	0	No				
	0	No				
FGRANT	150,000	No				
	0	No				
	0	No				
	0	No				
Totals	550,000		400,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	25,000	20,000	0	0	0	0	45,000
Construction	No	370,000	100,000	0	0	0	0	470,000
Furnishing/Equipment/Vehicles	No	5,000	30,000	0	0	0	0	35,000
TOTAL		400,000	150,000	0	0	0	0	550,000
Amount Not Yet Funded		150,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 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:** these improvements will increase energy efficiency and lower utility costs

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: procurement and completion of improvements will be overseen by the village council and staff.

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

Explanation: It is the only community building available for public use.

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

Explanation: this project will benefit the 236 residents in Des Moines union county

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Des Moines Maintenance Facility **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Jeanalyn Martin **Contact Phone:** 575-278-2127 **Contact E-mail:** dmvillage@bacavalley.com

Total project cost: 500,000 **Proposed project start date:** July 2024

Project Location: 654 Broadway Des Moines, NM 88418 **Latitude:** 36.761290 **Longitude:** -103.83500

Legislative Language: to plan, design, construct and equip a building for the use of the public works department in the Village of Des Moines in Union county.

Scope of Work: to plan, design, construct and equip a building for use by the village of Des Moines Public Works Department, building to include vehicle maintenance bays with lift, offices, work areas and fenced outdoor equipment storage yard for the village of Des Moines in Union county

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	60,000	No				pending grant agreement
	0	No				
	0	No				
	0	No				
CAP	440,000	No				
	0	No				
	0	No				
	0	No				
Totals	500,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 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	10,000	0	0	0	0	0	10,000
Design (Engr./Arch.)	No	50,000	0	0	0	0	0	50,000
Construction	N/A	0	400,000	0	0	0	0	400,000
Furnishing/Equipment/Vehicles	N/A	0	40,000	0	0	0	0	40,000
TOTAL		60,000	440,000	0	0	0	0	500,000
Amount Not Yet Funded		440,000						

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	60,000	Yes	Yes	No	No	No	6
2	440,000	No	Yes	Yes	Yes	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	500,000						

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

Explanation if not: Operating costs to be 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

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:

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

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: Village Council and staff will oversee this project to ensure timely completion. All procurement will be in compliance with the NM Procurement Code.

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

Explanation:

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

Explanation: This facility will provide adequate work and storage space for the Village's public works department, allowing a higher level of service to the 236 citizens of Des Moines

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Emergency Infrastructure Improvements **Type/Subtype:** Other - Other

Contact Name: Ruby Parks **Contact Phone:** (575) 734-5482 **Contact E-mail:** townofdexter@dfn.com

Total project cost: 2,000,000 **Proposed project start date:** 11/01/24

Project Location: Town of Dexter Dexter, NM 88230 **Latitude:** **Longitude:**

Legislative Language: To plan, design, construct and purchase water infrastructure, wastewater infrastructure and emergency equipment due to a once in a lifetime flood occurrence on October 19 thru October 20, 2024 in Dexter, NM Chaves County

Scope of Work: To plan, design, construct and purchase infrastructure improvements consisting of water infrastructure, wastewater infrastructure and emergency equipment due to a once in a lifetime flood occurrence on October 19 thru October 20, 2024

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	Yes				
	0	Yes				
	0	Yes				
	0	Yes				
Totals	0		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 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	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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 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:

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

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: 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? Yes

Explanation: This project would directly benefit all the family in the Town of Dexter

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

Explanation: This project would secure water lines for the community of the Town of Dexter and it citizens

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Enchanted Eagle Park Improvements **Type/Subtype:** Facilities - Other

Contact Name: Kaycee Sandoval **Contact Phone:** (575)377-2486 **Contact E-mail:** administrator1@eaglenest.org

Total project cost: 2,957,000 **Proposed project start date:** July, 2021

Project Location: 151 Willow Creek Drive Eagle Nest, NM 87718 **Latitude:** 36.5655097 **Longitude:** -105.264244

Legislative Language: to plan, design, equip, construct and install Enchanted Eagle Park Improvements in the Village of Eagle Nest in Colfax county

Scope of Work: The Village of Eagle Nest will plan, design, equip, construct, furnish, equip and install improvements to Enchanted Eagle Park that will include but not limited to sidewalks, stage, lighting/sound for stage, lighting, soil restoration, fitness equipment that will encourage outdoor activities to develop healthy children, families to enhance the use of the park by all ages and abilities,becoming a signature gathering space for the entire community following Village of Eagle Nest and State Procurement process. The stage and equipment (lighting and sound) will provide a professional stage for the many artists and events used to promote tourism in Eagle Nest and the Enchanted Circle.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	330,000	No	330,000	330,000	2018-2020	Completed
CAP	750,000	No	750,000	750,000	7/1/2020	Completed
SGRANT	7,892	No	7,892	7,892	8/4/2023	Completed
OTHER	10,000	No	26,000	19,165	6/30/2024	In process
CAP	877,000	No				
CDBG	750,000	No				Plan to apply in 2026
OTHER	250,000	No				Rural Pathways Grant
	0	No				
Totals	2,974,892		1,113,892	1,107,057		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 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	85,000	10,000	0	0	0	0	95,000
Design (Engr./Arch.)	No	91,000	179,000	0	0	0	0	270,000
Construction	No	431,057	839,943	250,000	0	0	0	1,521,000
Furnishing/Equipment/Vehicles	No	500,000	419,000	152,000	0	0	0	1,071,000
TOTAL		1,107,057	1,447,943	402,000	0	0	0	2,957,000
Amount Not Yet Funded		1,849,943						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,475,000	Yes	Yes	Yes	Yes	No	12
2	402,000	No	No	Yes	Yes	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,877,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,250	1,250	1,300	1,400	1,400	6,600
Annual Operating Revenues	1,000	1,000	1,000	1,000	1,000	5,000

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? No **Explanation:**

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

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

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

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

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

Explanation: The project benefits lodgers, business, restaurants and visitors that come to Eagle Nest for the northern New Mexico experience.

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

Explanation: The Village Administrator and Procurement Officer review, monitors and supervises every step of the project along with an active Mayor to ensure proper implementation of all activity

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

Explanation:

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

Explanation: The project will benefit all 305 citizens of Eagle Nest and thousands of tourists each year.

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

Explanation: This project does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Pave Lake Ave **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Kaycee Sandoval **Contact Phone:** (575)377-2486 **Contact E-mail:** administrator1@eaglenest.org

Total project cost: 1,000,000 **Proposed project start date:** February 2026

Project Location: 626 E Lake Ave Eagle Nest, NM 87718 **Latitude:** 36.5514 **Longitude:** -105.257118

Legislative Language: to plan, design, construct, reconstruct and pave Lake Ave to include environmental studies in Eagle Nest in Colfax county

Scope of Work: The project consist of subgrade preparation, new base course, new HMA, curb cutter, sidewalk, striping and signage of Lake Ave. The length of the project is approximately 1200 feet. The Village will follow Village of Eagle Nest and State Procurement process

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	150,000	No				
DOT	1,000,000	No				
	0	No				
	0	No				
Totals	1,150,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 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	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	90,000	0	0	0	0	90,000
Construction	No	0	900,000	0	0	0	0	900,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	1,000,000	0	0	0	0	1,000,000
Amount Not Yet Funded		1,000,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	100,000	Yes	Yes	No	No	No	4
2	900,000	No	No	Yes	No	No	6
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,000,000						

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

Explanation if not:

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

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

More detailed information on project.

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

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

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

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

Explanation: The funds requested will complete the paving of Lake Ave in the Eagle Nest School area

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

Explanation: The Village Administrator and Procurement Officer review, monitor and supervise every step of the project along with and an active Mayor to ensure proper implementation of all activity.

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

Explanation:

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

Explanation: The project will benefit all citizen who attend, work and visit and utilize the roads around Eagle Nest Elementary and Middle School as well as the residents of Eagle Nest.

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

Explanation: This project does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Pave 2nd Street and Neal Avenue **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Kaycee Sandoval **Contact Phone:** (575)377-2486 **Contact E-mail:** administrator1@eaglenest.org

Total project cost: 2,233,404 **Proposed project start date:** June, 2024

Project Location: 2nd Street and Neal Avenue EAGLE NEST, NM 87718 **Latitude:** 36.553411 **Longitude:** -105.260770

Legislative Language: to plan design construct, reconstruct paving and sidewalks on 2nd Street and Neal Avenue to include environmental studies in Eagle Nest in Colfax county

Scope of Work: The scope of work will include plan, design, construct, reconstruct paving and sidewalks on 2nd Street and Neal Avenue to include environmental studies in Eagle Nest in Colfax county

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	158,101	No	175,000			awaiting agreement
DOT	1,499,303	No	999,303		11/22	
DOT	75,000	No	75,000		1/23	Match Waiver
	0	No				
DOT	525,000	No				
CAP	525,000	No				
	0	No				
	0	No				
Totals	2,782,404		1,249,303	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 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	40,000	0	0	0	0	0	40,000
Design (Engr./Arch.)	No	136,000	0	0	0	0	0	136,000
Construction	No	932,404	1,125,000	0	0	0	0	2,057,404
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		1,108,404	1,125,000	0	0	0	0	2,233,404
Amount Not Yet Funded		1,125,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	400,000	Yes	Yes	No	No	No	4
2	900,000	No	No	Yes	No	No	5
3	900,000	No	No	Yes	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	2,200,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	500	500	500	600	600	2,700
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:

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

More detailed information on project.

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

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

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

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

Explanation: Children come from throughout the region such as Moreno Valley and Ute Park to attend Eagle Nest Elementary and Middle School

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

Explanation: The Village Administrator and Procurement Officer review, monitors and supervises every step of the project along with an active Mayor to ensure proper implementation of all activities.

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

Explanation:

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

Explanation: The project benefits all 300+ residents and the families and teachers of Eagle Nest Elementary and Middle School district that serves the Moreno Valley 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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation: This project eliminates safety risks and hazards created by the poor road conditions and lack of sidewalks for the teachers, students, tourists, and community members using the roads.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: EN Collection Center Improvements **Type/Subtype:** Facilities - Other

Contact Name: Kaycee Sandoval **Contact Phone:** (575)377-2486 **Contact E-mail:** administrator1@eaglenest.org

Total project cost: 260,000 **Proposed project start date:** January, 2026

Project Location: 2829 North Willow Creek Drive Eagle Nest, NM 87718 **Latitude:** 36.557409 **Longitude:** -105.264195

Legislative Language: to plan, Design, Construct, Furnish, Equip, Repair collection center in Eagle Nest in Colfax county

Scope of Work: Design for reconstruction for exterior and interior retaining walls for collection center. Replace doors by following the Village of Eagle Nest and State Procurement process

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	180,000	No				
SGRANT	80,000	No				
	0	No				
	0	No				
Totals	260,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 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	80,000	0	0	0	0	80,000
Design (Engr./Arch.)	No	0	30,000	0	0	0	0	30,000
Construction	No	0	0	120,000	0	0	0	120,000
Furnishing/Equipment/Vehicles	No	0	0	30,000	0	0	0	30,000
TOTAL		0	110,000	150,000	0	0	0	260,000
Amount Not Yet Funded		260,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	110,000	Yes	Yes	No	No	No	2
2	150,000	No	No	Yes	Yes	No	3
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	260,000						

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

Explanation if not: Will place in budget if funding is 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: 2026-004 **Priority:** High **Class:** Renovate/Repair

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

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

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

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

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

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

Explanation: The requested funds will complete the initial phase of the Eagle Nest Collection Center improvements.

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

Explanation: The Village Administrator and Procurement Officer review, monitors and supervises every step of the project along with an active Mayor to ensure proper implementation of all activity.

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

Explanation:

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

Explanation: All 300+ citizens of Eagle Nest will benefit due to expanded services that will be offered with the completion of the center.

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

Explanation: The improvements will provide a safer environment for the storage and processing of solid waste and recycled items.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Eagle Nest Booster Station Improvements **Type/Subtype:** Water - Water Supply

Contact Name: Kaycee Sandoval **Contact Phone:** (575)377-2486 **Contact E-mail:** administrator1@eaglenest.org

Total project cost: 650,000 **Proposed project start date:** January, 2026

Project Location: 2829 Willow Creek Drive Eagle Nest, NM 87718 **Latitude:** 36.5558784 **Longitude:** -105.264284

Legislative Language: to plan, design, construct, reconstruct, equip, improvements Eagle Nest Booster Station in Eagle Nest in Colfax county

Scope of Work: Plan, design, construction, reconstruction, equip, electrical work, installation of new pumps, control box, piping, valves, fittings and building for Eagle Nest booster station

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	650,000	No				
NMEDD	650,000	No				
	0	No				
	0	No				
Totals	1,300,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 **Priority:** 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.)	No	0	150,000	0	0	0	0	150,000
Construction	No	0	0	500,000	0	0	0	500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	150,000	500,000	0	0	0	650,000
Amount Not Yet Funded		650,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	150,000	Yes	Yes	No	No	No	6
2	500,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	650,000						

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

Explanation if not: Operational costs should remain the same as the current operations of current booster station

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,000	1,000	1,000	1,500	1,500	6,000
Annual Operating Revenues	1,000	1,000	1,000	1,500	1,500	6,000

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? No **Explanation:**

Entities who will assume the following responsibilities for this project:

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

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 Village Administrator and Procurement Officer review, monitor and supervises every step of the project along with an active Mayor to ensure proper implementation of all activity

(f) Other than the temporary construction jobs associated with the project, does the 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 all 300+ citizens of Eagle Nest that utilize the Village Water 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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation: This project does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Wastewater Treatment Plant Upgrades **Type/Subtype:** Water - Wastewater

Contact Name: Nina R. McCracken **Contact Phone:** (505) 286-4518 **Contact E-mail:** townmanager@edgewood-nm.gov

Total project cost: 2,775,728 **Proposed project start date:** 2025

Project Location: 170 Bassett Road Edgewood, NM 87015 **Latitude:** 35.069160 **Longitude:** -106.209670

Legislative Language: to design, construct, acquire, rehabilitate, and equip the wastewater treatment plant in the Town of Edgewood in Santa Fe county

Scope of Work: Design, construct and equip the wastewater treatment plant with upgrades to help improve the overall plant process, extend the life of the plant, obtain compliance with regulatory agencies, and help improve maintenance costs. In a future year, we plan to develop a longer-range master plan for the plant.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	750,000	No	750,000		03/11/2020	
NMED	450,000	No	450,000		07/06/2017	
CAP	100,000	No	100,000	7,828	06/28/2018	
CAP	625,728	No	625,728	260,733	04/15/2019	
CAP	750,000	Yes				
OTHER	100,000	No				TBD
	0	No				
	0	No				
Totals	2,775,728		1,925,728	268,561		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 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	0	100,000	0	0	0	100,000
Design (Engr./Arch.)	No	500,000	250,000	0	0	0	0	750,000
Construction	No	975,728	500,000	0	0	0	0	1,475,728
Furnishing/Equipment/Vehicles	No	450,000	0	0	0	0	0	450,000
TOTAL		1,925,728	750,000	100,000	0	0	0	2,775,728
Amount Not Yet Funded		850,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	430,000	430,000	430,000	430,000	430,000	2,150,000
Annual Operating Revenues	171,924	171,924	171,924	171,924	171,924	859,620

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 plant upgrades will help waste flow, prevent damage to the membranes, and improve the efficiency. estimated 200,000.

Entities who will assume the following responsibilities for this project:

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

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 contract documents will contain language regarding keeping the project on schedule and within budget. Progress status meetings will be held to encourage timely 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: All residents 6,170 of the Town and region should benefit from this project. The wastewater treatment plant services the commercial corridor within the Town of Edgewood.

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

Explanation: The wastewater treatment center will not eliminate a risk or hazard to public health.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Route 66 Sewer Line Expansion **Type/Subtype:** Water - Wastewater

Contact Name: Nina R. McCracken **Contact Phone:** (505) 286-4518 **Contact E-mail:** townmanager@edgewood-nm.gov

Total project cost: 617,000 **Proposed project start date:** January, 2024

Project Location: 1 Liberty Square Circle Edgewood, NM 87015 **Latitude:** 35.060270 **Longitude:** -106.187340

Legislative Language: to design, construct and acquire sewer collection system in the town of Edgewood in Santa Fe county

Scope of Work: This project will design and construct approximately 2,000 ft of 8" sewer lines along the business corridor in Edgewood. The sewer project will be completed in phases. Phase I will be to assess the businesses and local residential that need to attach to the current system and the Waste Water Treatment Plants capacity. Phase II will work with engineers to plan and begin BID process of the sewer projects. Phase III construction will begin.

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	617,000	No				
	0	No				
	0	No				
	0	No				
Totals	617,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 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	20,000	0	0	0	0	20,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	150,000	0	0	0	0	150,000
Construction	No	0	447,000	0	0	0	0	447,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	617,000	0	0	0	0	617,000
Amount Not Yet Funded		617,000						

PHASING BUDGET

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

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

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

Explanation if not: Note: This project is part of larger sewer system that is budgeted as a system. The budget below is an estimate only of this portion of the system.

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

Infrastructure Capital Improvement Plan FY 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:

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

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: Provisions within the contract documents will be in place to keep the contractor on time and within budget.

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

Explanation:

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

Explanation: This project will benefit at minimum 6,000 citizens and will allow for more services to be provided to the town.

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

Explanation: This project impacts business using the sewer system and has no impact on eliminating risk or hazard.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Water Quality Improvement Facilities/Water Resourc **Type/Subtype:** Water - Wastewater

Contact Name: Nina R. McCracken **Contact Phone:** (505) 286-4518 **Contact E-mail:** townmanager@edgewood-nm.gov

Total project cost: 13,150,000 **Proposed project start date:** January 2023

Project Location: Edgewood, NM Edgewood, NM 87015 **Latitude:** 35.040390 **Longitude:** -106.194130

Legislative Language: to plan, design, construct, equip, furnish, acquire row for a water treatment facility in the town of Edgewood in Santa Fe county

Scope of Work: Feasibility Study/Design, acquire ROW and property for Water Treatment Facilities. Design and assess best options with engineers and bid projects with a RFP for construction.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,150,000	No	1,150,000			
OTHER	12,000,000	No				TBD
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	13,150,000		1,150,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

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.)	No	1,150,000	0	0	0	0	0	1,150,000
Construction	No	0	12,000,000	0	0	0	0	12,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		1,150,000	12,000,000	0	0	0	0	13,150,000
Amount Not Yet Funded		12,000,000						

PHASING BUDGET

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

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

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

Explanation if not: This estimate is very general at this stage. Final operating costs will greatly depend on the treatment option chosen, design decisions, etc.

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

Infrastructure Capital Improvement Plan FY 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:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
MRCOG	Town of Edgewood	Town of Edgewood	Town of Edgewood	Town of Edgewood	Town of Edgewood
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: Contract book and specifications will have information to keep contractor on time and within budget.

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

Explanation:

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

Explanation: All residents who live, work, and shop in the region will have better quality water. At minimum 6,154 people will be impacted by the water quality.

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

Explanation: This project will have no impact on eliminating risk or hazard.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Motor Grader **Type/Subtype:** Equipment - Other

Contact Name: Nina R. McCracken **Contact Phone:** (505) 286-4518 **Contact E-mail:** townmanager@edgewood-nm.gov

Total project cost: 310,000 **Proposed project start date:** July 2022

Project Location: 20 Municipal Way EDGEWOOD, NM 87015 **Latitude:** 35.069160 **Longitude:** -106.209670

Legislative Language: to purchase and equip a new road maintenance motor grader in the town of Edgewood in Santa Fe county

Scope of Work: Purchase and equip a new road maintenance motor grader. The new motor grader will be used by the Town of Edgewood Road Crew to maintain Town owned roads within the Town. The Town of Edgewood has approximately 106 miles of roads within its jurisdiction.The motor grader will be kept in a fenced facility at 20 Municipal Way, Edgewood, NM 87015 when not in use.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	310,000	No				
	0	No				
	0	No				
	0	No				
Totals	310,000		0	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	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	310,000	0	0	0	0	310,000
TOTAL		0	310,000	0	0	0	0	310,000
Amount Not Yet Funded		310,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	594,464	549,464	594,464	594,464	594,464	2,927,320
Annual Operating Revenues	577,673	577,673	577,673	577,673	577,673	2,888,365

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:

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

More detailed information on project.

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

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

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

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

Explanation: Santa Fe County Residents, Torrance County Residents, Bernalillo County Residents

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

Explanation: Edgewood procurement policies will guide the purchase.

(f) Other than the temporary construction jobs associated with the project, does the 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: Road maintenance will ensure that all 6,170 citizens in the region can drive or bike safely to work, school, and shop.

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

Explanation: This project does not eliminate a risk or hazard to public safety. This is to help maintain roads.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Church Street Roadway Project **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Nina R. McCracken **Contact Phone:** (505) 286-4518 **Contact E-mail:** townmanager@edgewood-nm.gov

Total project cost: 3,054,922 **Proposed project start date:** January, 2023

Project Location: 1911 Historic Route 66 Edgewood, NM 87015 **Latitude:** 35.069160 **Longitude:** -106.209670

Legislative Language: to plan, design, acquire easements, ROW, property and construct improvements to Church Street, paving and drainage improvements in Edgewood in Santa Fe county

Scope of Work: This project will include planning, design, acquiring easements, ROW, property and construction of Church Street paving and drainage improvements to include project development; paving; drainage improvements, striping and signage. The project consists of one mile of paving from Quail Trail to Williams Ranch Road and 2 miles of multi-use trails from Williams. Once funding becomes available, the Town will procure an engineering firm to plan and design the road. Once complete, the Town will solicit competitive bids from qualified companies to construct the roadway.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	247,000	No	247,000	247,000		MAP
DOT	557,922	No	557,922	557,922		MAP
CAP	450,000	No	450,000		04/10/2019	
	0	No				
CAP	995,078	No				
	0	No				
	0	No				
	0	No				
Totals	2,250,000		1,254,922	804,922		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 **Priority:** 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.)	No	450,000	0	0	0	0	0	450,000
Construction	No	804,922	1,800,000	0	0	0	0	2,604,922
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		1,254,922	1,800,000	0	0	0	0	3,054,922
Amount Not Yet Funded		1,800,000						

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	247,000	Yes	Yes	Yes	No	Yes	6
2	450,000	Yes	Yes	Yes	No	Yes	9
3	450,000	Yes	Yes	Yes	No	Yes	6
4	653,000	No	Yes	Yes	No	Yes	0
5	0	No	No	No	No	No	0
TOTAL	1,800,000						

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

Explanation if not: Will budget for O&M once the road is complete

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:

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

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: The contract documents will contain language regarding keeping the project on schedule and within budget. Progress status meetings will be held to encourage timely completion.

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

Explanation:

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

Explanation: All of the residents of Edgewood and neighboring areas with an estimated population of no less than 6,170

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

Explanation: This is for access on a maintained road and does not eliminate a risk or hazard to public health.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Wastewater Collection System **Type/Subtype:** Water - Wastewater

Contact Name: Janet Porter-Carrejo **Contact Phone:** (575) 744-4892 **Contact E-mail:** citymanager@cityofeb.com

Total project cost: 12,935,000 **Proposed project start date:** July 2025

Project Location: Elephant Butte, NM Elephant Butte, NM 87935 **Latitude:** 33.156391 **Longitude:** -107.230890

Legislative Language: to plan, design and construct expansion of the wastewater treatment system for both residential and commercial districts including treatment plant repairs and upgrades in Elephant Butte in Sierra county

Scope of Work: Design and construct wastewater collection lines to protect the quality of drinking water, to protect Elephant Butte Reservoir water quality, and to allow for economic development. Each year, the City would like to construct a new phase as a separate project. These would tie into the existing system already constructed. 3 Phases out of 20 have been completed with connections to approximately 1,400 customers (~ 59% of building units), both residential and business. Phase 4 was approved in 2018 for the addition of approximately 50 units with ~ $200,000 share from the City. The size of the lines vary from 3 inches to 8 inches, depending on flows and demand. This was determined by engineering firm of record. The need for commercial sewage installation is a top priority as the development of commercial businesses would greatly improve the City as a competitive market place for future expansion. including treatment plant repairs and upgrades.

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				
CAP	435,000	No	435,000	435,000	2014	
CAP	150,000	Yes	150,000	150,000	2015	
OTHER	3,400,000	No				
CAP	1,500,000	No				
CDBG	750,000	No				
Totals	6,235,000		585,000	585,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	150,000	200,000	200,000	200,000	200,000	200,000	1,150,000
Construction	No	285,000	2,700,000	2,200,000	2,200,000	2,200,000	2,200,000	11,785,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		435,000	2,900,000	2,400,000	2,400,000	2,400,000	2,400,000	12,935,000
Amount Not Yet Funded		12,500,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	200,000	220,000	240,000	260,000	280,000	1,200,000
Annual Operating Revenues	200,000	220,000	240,000	260,000	280,000	1,200,000

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:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Elephant Butte	City of Elephant Butte	City of Elephant Butte	City of Elephant Butte	City of Elephant Butte	City of Elephant Butte
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: City and engineer oversight based on limited budget availability.

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

Explanation: Properties that lack wastewater are a huge hindrance to local economic development. Being able to provide more turnkey job sites will advance the City and region's economy.

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

Explanation: Sewer availability is a benefit to all citizens from an environmental and economic standpoint.

(h) Does the 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: Project eliminates the need for septic tanks which are a hazard.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Water System Capital Improvements **Type/Subtype:** Water - Water Supply

Contact Name: Janet Porter-Carrejo **Contact Phone:** (575) 744-4892 **Contact E-mail:** citymanager@cityofeb.com

Total project cost: 4,487,000 **Proposed project start date:** July 2025

Project Location: Northeast section of City Elephant Butte, NM 87935 **Latitude:** 33.2038889 **Longitude:** -107.221666

Legislative Language: to design and construct water system improvements in Elephant Butte in Sierra county

Scope of Work: Design & Construct upgrades to water system for capacity, to include the need for generators in emergency operations, volume and fire flow. Phased project would include increased water lines from approximately 3" in most locations to 6-8" diameters and include up to 50 new hydrants in critical areas. The lack of hydrants available has hindered fire responsiveness and been identified by the City's ISO inspection as crucial to safety and reduction in liability. Project will be phased and lines installed based upon funding availability. This project is believed to have been funded in the 2020 legislative session, but an award has not been made. Thus, the amount funded to date may be greater by the time this is seen in the legislature. The program will be implemented as funding becomes available.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
SGRANT	300,000	No	303,000	303,000	2013	
CAP	214,000	No	214,000	214,000	2013	
NMED	400,000	No	400,000		2021	
CAP	550,000	No	550,000		2021	
FGRANT	500,000	No				
CDBG	500,000	No				
LGRANT	500,000	No				
CAP	1,523,000	No				
Totals	4,487,000		1,467,000	517,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	110,000	50,000	50,000	40,000	40,000	40,000	330,000
Construction	No	1,357,000	500,000	500,000	500,000	600,000	700,000	4,157,000
Furnishing/Equipment/Vehicles	Yes	0	0	0	0	0	0	0
TOTAL		1,467,000	550,000	550,000	540,000	640,000	740,000	4,487,000
Amount Not Yet Funded		3,020,000						

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	550,000	No	Yes	Yes	No	No	12
2	550,000	No	Yes	Yes	No	No	12
3	540,000	No	Yes	Yes	No	No	12
4	640,000	No	Yes	Yes	No	No	12
5	740,000	No	Yes	Yes	No	No	12
TOTAL	3,020,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	150,000	160,000	170,000	180,000	190,000	850,000
Annual Operating Revenues	150,000	160,000	170,000	180,000	190,000	850,000

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:** Fewer repairs on deteriorating water lines will lower operating costs.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Elephant Butte	City of Elephant Butte	City of Elephant Butte	City of Elephant Butte	City of Elephant Butte	City of Elepehant Butte
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: Project will be bid out and managed to ensure timely construction and completion of the project on budget.

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

Explanation: Having sufficient water lines is critical to maintaining and advancing the region's economy. Businesses that do not have sufficient water supply are at risk in case of fire.

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

Explanation: Ensuring a strong water system is significant for Elephant Butte as a resort community.

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

Explanation: Many water lines are at risk of breaking or providing insufficient water supply to hydrants in the limited places hydrants exist.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority:** High **Class:** Replace Existing

Project Title: Storm and Surface Water Control **Type/Subtype:** Water - Storm/Surface Water Control

Contact Name: Janet Porter-Carrejo **Contact Phone:** (575) 744-4892 **Contact E-mail:** citymanager@cityofeb.com

Total project cost: 7,595,000 **Proposed project start date:** July 2025

Project Location: 103 Water Street Elephant Butte, NM 87935 **Latitude:** 33.2014417 **Longitude:** -107.219444

Legislative Language: to plan, design and construct storm and surface water control and acquisition of property in Elephant Butte in Sierra county

Scope of Work: To design, acquire land and easements & construct drainage control systems for all lands within the municipal limits of Elephant Butte, approx. 1,800 acres. As a curative for damage to roads and property during heavy rainstorms and provide access for emergency vehicles. To obtain the services of an engineer to design and the manpower and materials needed to construct at least one detention pond or drainage channel per year based upon the City's Drainage Master Plan. State-declared flood disasters during 2013 an 2014 have demonstrated this need. The 2004 Master Drainage Plan is being updated at this time. The existing infrastructure has proved inadequate to direct flows and protect property causing damages to private and public property across the City. Improvements needed to direct surface water include pave & gutter, culverts added or increased in size to accommodate known flows, and retention or detention ponds to hold and slow the flows. The immediate areas of concern are HWY 195 at Caballo, Mescal Loop, and the Balboa Pond System.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	105,000	No	105,000		June 2021	LGRF
	0	No				
	0	No				
	0	No				
NMFA	6,100,000	No				
CDBG	750,000	No				
FGRANT	1,500,000	No				BRIC Grant
	0	No				
Totals	8,455,000		105,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority:** High **Class:** Replace Existing

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	40,000	0	0	0	40,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	105,000	150,000	150,000	150,000	150,000	150,000	855,000
Construction	No	0	1,700,000	1,250,000	1,250,000	1,250,000	1,250,000	6,700,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		105,000	1,850,000	1,440,000	1,400,000	1,400,000	1,400,000	7,595,000
Amount Not Yet Funded		7,490,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,850,000	Yes	Yes	Yes	No	No	12
2	1,440,000	Yes	Yes	Yes	No	Yes	12
3	1,400,000	Yes	Yes	Yes	No	No	12
4	1,400,000	Yes	Yes	Yes	No	No	12
5	1,400,000	Yes	Yes	Yes	No	No	12
TOTAL	7,490,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	5,000	5,000	7,000	7,000	7,000	31,000
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:** Replace Existing

Does the project lower out-year operating costs? No **Explanation:** These improvements will reduce the cost of road maintenance and road/site repairs will decrease.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Elephant Butte	City of Elephant Butte	City of Elephant Butte	City of Elephant Butte	City of Elephant Butte	City of Elephant Butte
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: Project will managed by our engineers with oversight by the City of Elephant Butte.

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

Explanation: Storm and surface water damage is a threat to economic development and local businesses that can be mitigated with funding.

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

Explanation: This project benefits approx. 1,500 City residents, 11,000 Sierra County residents, and well over 500k Elephant Butte Lake State Park annual visitors as they travel through the City.

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

Explanation: Not applicable

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: City Streets Improvements **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Janet Porter-Carrejo **Contact Phone:** (575) 744-4892 **Contact E-mail:** citymanager@cityofeb.com

Total project cost: 4,852,102 **Proposed project start date:** July 2025

Project Location: Throughout the City of Elephant Butte Elephant Butte, NM 87935 **Latitude:** 33°11'5.19 **Longitude:** 107°13I0.

Legislative Language: to plan, design and construct city street improvements in Elephant Butte in Sierra county

Scope of Work: Design and construct city street improvements to include paving streets that are high traffic collectors and the city will rehabilitate various local streets. Paving will ameliorate drainage problems within the City limits and facilitate traffic to commercial areas. City has 12 miles of dirt roads. Roads have been prioritized based upon the installation of sewer (see priority number 1). City will pave, chip seal and enhance roadway surfaces and possible shoulders and/or associated drainage areas for approximately 1 mile+ of unimproved streets in each phase. Michigan Street, San Andreas Street, Warm Springs Blvd, Country Club, Hawthorne Blvd, Ocotillo Street, Sierra del Rio Parking Lot, Wren & Sparrow Court, Organ Street, Camino Cinco Rd.

Projects will be prioritized for feasibility and safety, then planning and design will begin as funding is obtained.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	198,771	No	198,771	198,771	2019	Camino Cinco
NMFAL	255,132	No	255,132	255,132	2019	Camino Seis
DOT	46,594	No	46,594	465,940	2019	Camino Cinco
OTHER	868,434	No	868,434		2018-2021	Warm Springs
DOT	30,000	Yes	30,000		2020	Michigan
DOT	703,171	Yes	703,171		2021	Michigan
CDBG	750,000	No				
CAP	2,000,000	No				
Totals	4,852,102		2,102,102	919,843		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **Priority:** 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	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	50,000	50,000	50,000	50,000	50,000	250,000
Construction	No	2,102,102	500,000	500,000	500,000	500,000	500,000	4,602,102
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		2,102,102	550,000	550,000	550,000	550,000	550,000	4,852,102
Amount Not Yet Funded		2,750,000						

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	550,000	No	Yes	Yes	No	No	9
2	550,000	No	Yes	Yes	No	No	9
3	550,000	No	Yes	Yes	No	No	9
4	550,000	No	Yes	Yes	No	No	9
5	550,000	No	Yes	Yes	No	No	9
TOTAL	2,750,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	15,000	15,000	10,000	10,000	10,000	60,000
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? Yes **Explanation:** Fewer road repairs and dirt road maintenance. Lessens need for repairs due to drainage issues.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Elephant Butte	City of Elephant Butte	City of Elephant Butte	City of Elephant Butte	City of Elephant Butte	City of Elephant Butte
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: City will provide oversight of project operations and project completion through administration.

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

Explanation: City street projects are essential to maintaining and advancing the region's economy. Visitors can only get to the State Park through City streets.

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

Explanation: The improvements would benefit citizens of Elephant Butte along with vacation homeowners and visitors to Elephant Butte Lake State Park.

(h) Does the 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: Poor road conditions can be a risk or hazard to the public that travel upon them. Proper paving, curb and gutter help direct rainwater reducing damage to private and public property.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Street Maintenance Equipment **Type/Subtype:** Equipment - Other

Contact Name: Janet Porter-Carrejo **Contact Phone:** (575) 744-4892 **Contact E-mail:** citymanager@cityofeb.com

Total project cost: 1,000,000 **Proposed project start date:** July 2025

Project Location: 103 Water Street Elephant Butte, NM 87935 **Latitude:** Lat: 33.1849 **Longitude:** 107.2196° W

Legislative Language: to equip and construct street maintenance equipment to maintain and make repairs to city streets and right-of-ways in Elephant Butte in Sierra county

Scope of Work: Construct and maintain roads and right of ways to improve erosion control and prevent flooding and damage to public and private property.

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	200,000	No				
FGRANT	800,000	No				
	0	No				
	0	No				
Totals	1,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 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	200,000	800,000	0	0	0	1,000,000
TOTAL		0	200,000	800,000	0	0	0	1,000,000
Amount Not Yet Funded		1,000,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	55,000	55,000	55,000	55,000	55,000	275,000
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:** With appropriate equipment, the City will be able to properly maintain streets and right of ways to prevent damage by stormwater drainage and erosion. Approx $40,000 in annual savings.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Elephant Butte	City of Elephant Butte	City of Elephant Butte	City of Elephant Butte	City of Elephant Butte	City of Elephant Butte
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: The City Council, City Manager, City Engineer, City Attorney, and Field Operations Supervisor are apprised of efforts to prevent drainage and erosion issues in the City.

(f) Other than the temporary construction jobs associated with the project, does the 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: Safe and well cared for streets reflect on the City's ability to provide services to the public and in turn will build confidence in visitors and businesses that travel to and from Elephant Butte.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Town Hall Rehabilition **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Kimberly Summers **Contact Phone:** (575)274-6465 **Contact E-mail:** townofelida@yucca.net

Total project cost: 975,000 **Proposed project start date:** 2026

Project Location: 704 Clark Street Elida, NM 88116 **Latitude:** 33.946927 **Longitude:** -103.655641

Legislative Language: to plan, design and reconstruct town hall fix structural issues replace windows make sidewalks and parking lot ADA compliant update electrical in town hall, and tornado siren remodel town hall to make it multifunctional and safe for employees in the town of Elida in Roosevelt county

Scope of Work: Plan, design and reconstruct Town Hall. Plan and design structural issues. Town Hall was built in 1938 and needs updated windows, electrical and made to be multifunctional and safe. Update electrical on the inside and outside, in close bays into offices, replace aging sidewalks and parking lot to reduce flooding and make ADA compliant.

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	975,000	No				
	0	No				
	0	No				
	0	No				
Totals	975,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 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	30,000	0	0	0	0	30,000
Construction	N/A	0	915,000	0	0	0	0	915,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	975,000	0	0	0	0	975,000
Amount Not Yet Funded		975,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	975,000	Yes	Yes	Yes	Yes	No	9
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	975,000						

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

Explanation if not: we have made updated to town hall throughout the years but after rainfall and further inspection on town hall these issues have come up

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:** Update electrical will reduce electrical costs, reduce insurance liability with correct windows installed, and structural issues addressed. Have all offices in one building.

Entities who will assume the following responsibilities for this project:

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

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 elida town clerk will oversee that the project 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

Explanation: this project will benefit over 211 citizens in the city limits and over 60 citizens that live in the surrounding area

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

Explanation: Tornado siren for storm warnings, safe working environment for employees not having to worry if the wall is going to fall on top of them.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Street Improvements **Type/Subtype:** Other - Other

Contact Name: Kimberly Summers **Contact Phone:** (575)274-6465 **Contact E-mail:** townofelida@yucca.net

Total project cost: 2,176,082 **Proposed project start date:** 2026

Project Location: East Street Elida, NM 88116 **Latitude:** 33.945087 **Longitude:** -103.656628

Legislative Language: to plan, design, construct street improvements in the town of Elida in Roosevelt county

Scope of Work: Construct Street Improvements to include the streets located between S. Texico Street west to Gee Street, streets included are Armstrong Street, S. Central Street, S. Church Street, Hall Street, Texas Street, S. West Street, S. East Street, S Center Street, S. Main Street and S. Gee Street, these streets run North and South, and include the streets that run West to East to include Turner Street, Belmont Ave, South Ave, Jefferson Ave, Brown Ave, Bailey Ave and Hagerman Ave. East Street replacement due to flooding.Design and resurface poor conditioned road that is located in the middle of town. Will include east street, this road gathers water when it rains and causes flooding to the road and lots surrounding the road.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
NMFA	70,000	No	70,000	70,000	2011	
CAP	100,000	No	100,000	100,000	2019	
DOT	2,006,082	No				
CAP	2,006,082	No				
	0	No				
	0	No				
	0	No				
Totals	4,182,164		170,000	170,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 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	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	70,000	197,000	0	0	0	0	267,000
Construction	No	100,000	1,759,082	0	0	0	0	1,859,082
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		170,000	2,006,082	0	0	0	0	2,176,082
Amount Not Yet Funded		2,006,082						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	Yes	Yes	No	Yes	6
2	2,006,082	Yes	Yes	Yes	No	Yes	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	2,006,082						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	6,000	6,500	5,500	5,000	6,000	29,000
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? Yes **Explanation:** With new roads, we won't have to continue to repair pot holes, or fix flooded areas. While our expenses for debt will increase by $4000 per year, lower operating by $3500.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
The Town of Elida	The Town of Elida	The Town of Elida	The Town of Elida	The Town of Elida	The Town of Elida
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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 Town of Elida Clerk/Treasurer would over see the completion of the project on budget and the timely construction would be monitored by not only the Elida Clerk but also the engineer.

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

Explanation:

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

Explanation: All citizens located on the south side of Hwy 70 will have updated roads free of pot holes and damage 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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation: This project does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Water Well System Rehab **Type/Subtype:** Water - Other

Contact Name: Kimberly Summers **Contact Phone:** (575)274-6465 **Contact E-mail:** townofelida@yucca.net

Total project cost: 600,000 **Proposed project start date:** 2026

Project Location: RR 28 and RR AG Elida, NM 88116 **Latitude:** 33.812500 **Longitude:** -103.498079

Legislative Language: to construct, rehab, equip water departments five wells in the town of Elida in Roosevelt county

Scope of Work: rehab of existing five wells. update casing, booster systems, scada system upgrade, replacement and update of current electrical fixtures. Re drill current wells and replace aging casings and pumps.

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	600,000	No				
	0	No				
	0	No				
	0	No				
Totals	600,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority:** 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	0	60,000	0	0	0	0	60,000
Construction	No	0	540,000	0	0	0	0	540,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	600,000	0	0	0	0	600,000
Amount Not Yet Funded		600,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	600,000	No	Yes	Yes	No	No	9
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	600,000						

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

Explanation if not: This will complete the expense for 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: 2026-003 **Priority:** High **Class:** Renovate/Repair

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

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: We have the clerk to oversee the project management and finances.

(f) Other than the temporary construction jobs associated with the project, does the 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: 430 citizens and Children

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

Explanation: 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: Elida Ute Water Project **Type/Subtype:** Water - Water Rights

Contact Name: Kimberly Summers **Contact Phone:** (575)274-6465 **Contact E-mail:** townofelida@yucca.net

Total project cost: 300,000 **Proposed project start date:** October 2022

Project Location: From Logan, NM to Elida, NM Elida, NM 88116 **Latitude:** 33.946927 **Longitude:** -103.655641

Legislative Language: to plan, design, purchase water rights for the ute water project for the town of Elida in Roosevelt county

Scope of Work: Funding for water rights, including the process for acquiring water rights and water rights permit if applicable. The State Engineer (OSE) has been contacted on this matter. There are no comments at this time from the OSE.

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	300,000	No				
	0	No				
	0	No				
	0	No				
Totals	300,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	No	0	22,500	0	0	0	0	22,500
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	22,500	0	0	0	0	22,500
Construction	No	0	255,000	0	0	0	0	255,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	300,000	0	0	0	0	300,000
Amount Not Yet Funded		300,000						

PHASING BUDGET

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

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

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

Explanation if not: There will be no required budget for this request.

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:

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

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: It will complete the needed funds to purchase water rights for the Town of Elida.

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

Explanation: clerk in the finance department will ensure timely construction on the project

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

Explanation:

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

Explanation: This will benefit the farmer the water rights are purchased from, all the 211 elida citizens and the 125 students at the school

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

Explanation: This project does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Develop Comprehensive Plan **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Kimberly Summers **Contact Phone:** (575)274-6465 **Contact E-mail:** townofelida@yucca.net

Total project cost: 60,000 **Proposed project start date:** 2026

Project Location: 704 Clark Street Elida, NM 88116 **Latitude:** 33.946927 **Longitude:** -103.655641

Legislative Language: to plan and develop a comprehensive plan, to update funding sources as the last one was completed in 2003 in the Town of Elida in Roosevelt county

Scope of Work: Plan and develop a new Comprehensive Plan for the Town of Elida to include a Commercial Wastewater Disposal System, replace water lines within the Town of Elida and improve streets and drainage.

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	60,000	No				
	0	No				
	0	No				
	0	No				
Totals	60,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 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	60,000	0	0	0	0	60,000
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	60,000	0	0	0	0	60,000
Amount Not Yet Funded		60,000						

PHASING BUDGET

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

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

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

Explanation if not: This is a planning 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: 2026-005 **Priority:** High **Class:** Replace Existing

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Town of Elida	Town of Elida	Town of Elida	N/A	Town of Elida	N/A
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: The Town of Elida Clerk would head this project. With the help of the Board of Trustees, and the community.

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

Explanation:

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

Explanation: All citizens would be included in the impute on this project. The total that will benefit will be 203.

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

Explanation: This project does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Community Center Improvement **Type/Subtype:** Facilities - Convention Facilities

Contact Name: Mary Aragon,Interim Administrator **Contact Phone:** (575) 584-2980 **Contact E-mail:** villagecpo@villageofencinonm.com

Total project cost: 200,000 **Proposed project start date:** 09/01/2026

Project Location: 427 B North Main Encino, NM 88321 **Latitude:** 34.00.00N **Longitude:** 106.00.00

Legislative Language: To plan, design, and construct improvements to the community center for the Village of Encino NM, Torrance County.

Scope of Work: Construct and upgrade improvements to the community center to include ADA compliancy for restrooms, refloor kitchen, upgrade storage areas, and repair wall issues. Obtain RFPs and bids.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	150,000	No				
LFUNDS	50,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	200,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** 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	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	0	0	200,000	0	0	200,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	0	0	200,000	0	0	200,000
Amount Not Yet Funded		200,000						

PHASING BUDGET

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

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

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

Explanation if not: No operating expenses will incur 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

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:

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

More detailed information on project.

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

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

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

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

Explanation: The Community Center benefits the residents of the Village of Encino as well as the Torrance County Administration Offices for various meetings and workshops.

(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 Village of Encino Governing Body and Staff

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

Explanation:

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

Explanation: 125 citizens of the Village of Encino will benefit from this project.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Water Operations Pumphouse **Type/Subtype:** Water - Water Supply

Contact Name: Mary Aragon,Interim Administrator **Contact Phone:** (575) 584-2980 **Contact E-mail:** villagecpo@villageofencinonm.com

Total project cost: 100,000 **Proposed project start date:**

Project Location: 427A North Main Street Encino, NM 88321 **Latitude:** 34.7 **Longitude:** 105.5

Legislative Language: To plan, design and construct updated pumphouse for Village water storage supply.

Scope of Work: Plan, design and construct new water pump system to provide supply to storage for the Village.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2026-2030

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	20,000	0	0	0	0	20,000
Planning	N/A	0	20,000	0	0	0	0	20,000
Design (Engr./Arch.)	N/A	0	20,000	0	0	0	0	20,000
Construction	N/A	0	40,000	0	0	0	0	40,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	100,000	0	0	0	0	100,000
Amount Not Yet Funded		100,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	20,000	Yes	No	No	No	No	2
2	20,000	No	Yes	No	No	No	1
3	40,000	No	No	Yes	No	No	6
4	20,000	No	No	No	Yes	No	6
5	0	No	No	No	No	No	0
TOTAL	100,000						

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

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

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation:

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

Explanation:

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

Explanation:

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Village Hall repairs or Upgrades **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Mary Aragon,Interim Administrator **Contact Phone:** (575) 584-2980 **Contact E-mail:** villagecpo@villageofencinonm.com

Total project cost: 400,000 **Proposed project start date:**

Project Location: 427A Main St Encino, NM 88321 **Latitude:** **Longitude:**

Legislative Language:

Scope of Work: Plan, Design and Construct of Village Hall upgrades second Phase.

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	400,000	No				
	0	No				
	0	No				
	0	No				
Totals	400,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

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	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	N/A	0	50,000	0	0	0	0	50,000
Construction	N/A	0	250,000	0	0	0	0	250,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	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:** No **Multi-Phased:** No

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 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:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Yes	Yes	Yes	Yes	Yes	

Lease/operating agreement in place?

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:

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

Explanation:

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

Explanation:

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Village Assets Security Fencing **Type/Subtype:** Equipment - Other

Contact Name: Mary Aragon,Interim Administrator **Contact Phone:** (575) 584-2980 **Contact E-mail:** villagecpo@villageofencinonm.com

Total project cost: 350,000 **Proposed project start date:** 09-01-2026

Project Location: 427A North Main Street Encino, NM 88321 **Latitude:** 34654573 **Longitude:** 105.463629

Legislative Language: to design and construct security fencing around equipment yard, road materials yard and sanitation collection site within the village of Encino in Torrance county

Scope of Work: Due to security purposes, we desire to construct fencing around key Village properties to prevent loss of road materials, tampering of Village equipment, and illegal waste disposal at our sanitation collection site.

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	250,000	No				
SGRANT	100,000	No				
	0	No				
	0	No				
Totals	350,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 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	50,000	0	0	0	0	50,000
Construction	N/A	0	300,000	0	0	0	0	300,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	350,000	0	0	0	0	350,000
Amount Not Yet Funded		350,000						

PHASING BUDGET

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

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

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

Explanation if not: Would require minimal upkeep that should not result in annual operating costs

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** This project will assist in protecting Village assets, requiring less time in labor performing repairs and clean-up, as well as lessen the cost of loss due to theft.

Entities who will assume the following responsibilities for this project:

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

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: Village Administrator will be the Project Manager on this project, ensuring timely completion and quality of product. The Governing Body will oversee the project.

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

Explanation:

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

Explanation: This project will benefit Encino's population of 88 individuals, as well as protect assets that are in a joint agreement with Estancia Valley Solid Waste Authority.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Village Generator System **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Mary Aragon,Interim Administrator **Contact Phone:** (575) 584-2980 **Contact E-mail:** villagecpo@villageofencinonm.com

Total project cost: 80,000 **Proposed project start date:** 07-01-2025

Project Location: 427A North Main Street Encino, NM 88321 **Latitude:** 34.7 **Longitude:** 105.5

Legislative Language: to plan and establish a generator system to ensure continuous ability of facilities during outages in the village of Encino in Torrance county

Scope of Work: Due to the frequency of outages experienced in the Village and surrounding areas, it is necessary to obtain a generator system to assist in continuous operation of the Village Administrative Offices, Water Pumphouse and Supply, Fire Department and Community Center.

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	80,000	No				
	0	No				
	0	No				
	0	No				
Totals	80,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 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	80,000	0	0	0	0	80,000
TOTAL		0	80,000	0	0	0	0	80,000
Amount Not Yet Funded		80,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	150	150	150	150	150	750
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:** Prevents loss of work time and water supply consistency. Wear and tear on equipment costs the Village approximately 10000.00 per year due to issues with the water pumphouse equipment not functioning

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation:

(f) Other than the temporary construction jobs associated with the project, does the 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 residents of Encino all depend on the facilities to provide for utility and emergency needs. During winter storms, the facilities are used as emergency shelters for the traveling 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. No

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Espanola Fire Dept Training Facility and Equipment **Type/Subtype:** Facilities - Fire Facilities

Contact Name: Sally Baxter **Contact Phone:** ‭(505) 747- **Contact E-mail:** sbaxter@espanolanm.gov

Total project cost: 7,000,000 **Proposed project start date:** January, 2025

Project Location: 405 N. Paseo de Onate Espanola, NM 87532 **Latitude:** 35.995720 **Longitude:** -106.083168

Legislative Language: to acquire property, plan, design, construct, equip, and make infrastructure improvements to a fire sub-station and regional training facility in the city of Espanola in Rio Arriba county

Scope of Work: A fire facility that can accommodate the department and a training facility will result in reduced injury, greater public support, and increased department efficiency.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
FIRE	450,000	No				
OTHER	1,550,000	No				
	0	No				
CAP	5,000,000	No				2025 Capital Outlay Req
	0	No				
	0	No				
	0	No				
Totals	7,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 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	2,000,000	0	0	0	0	0	2,000,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	375,000	0	0	0	0	375,000
Design (Engr./Arch.)	N/A	0	375,000	0	0	0	0	375,000
Construction	N/A	0	4,250,000	0	0	0	0	4,250,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		2,000,000	5,000,000	0	0	0	0	7,000,000
Amount Not Yet Funded		5,000,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	50,000	50,000	50,000	50,000	50,000	250,000
Annual Operating Revenues	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: 2026-001 **Priority:** High **Class:** New

Does the project lower out-year operating costs? Yes **Explanation:** A combined fire training/department facility allows for better public service and increased public safety. This facility will reduce injuries, deaths, property damage and increase dept efficiency

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

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

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

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

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

Explanation: The training facility will provide a location for all fire departments in Northern New Mexico to obtain training locally.

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

Explanation: Fire chief and Grants Manager will work together to ensure 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

Explanation: This is a statewide initiative but will benefit the City of Espanola and the entire region for fire training--approximately 10,000+ people.

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

Explanation: Proper facilities for fire fighting training ensure proper preparation for personnel to protect the community.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Lucero Center Facility Improvements **Type/Subtype:** Facilities - Other

Contact Name: Sally Baxter **Contact Phone:** ‭(505) 747- **Contact E-mail:** sbaxter@espanolanm.gov

Total project cost: 1,045,000 **Proposed project start date:** 08012022

Project Location: 313 N. Paseo de Onate Espanola, NM 87532 **Latitude:** 35.994360 **Longitude:** -106.082988

Legislative Language: to plan, design, construct and make infrastructure improvements and repairs to the Lucero Center Recreational Facility, in the city of Espanola, in Rio Arriba and Santa Fe counties

Scope of Work: Improvements include HVAC replacement, re-roof of the entire building and new exterior stucco.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				-
CAP	45,000	No	45,000		07012019	
	0	No				
	0	No				
CAP	1,000,000	No				2025 Capital Outlay
	0	No				
	0	No				
	0	No				
Totals	1,045,000		45,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** 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	No	45,000	75,000	0	0	0	0	120,000
Design (Engr./Arch.)	No	0	75,000	0	0	0	0	75,000
Construction	No	0	850,000	0	0	0	0	850,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		45,000	1,000,000	0	0	0	0	1,045,000
Amount Not Yet Funded		1,000,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	110,000	Yes	No	Yes	No	No	12
2	650,000	No	No	Yes	No	No	12
3	240,000	No	No	Yes	No	No	8
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,000,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	50,000	50,000	50,000	50,000	50,000	250,000
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: 2026-002 **Priority:** High **Class:** Renovate/Repair

Does the project lower out-year operating costs? Yes **Explanation:** A renovated structure would reduce operating costs because in its current state, the facility requires frequent roof and HVAC repairs.

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

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

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

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

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

Explanation: The facility serves the residents of the City of Española as well as residents from surrounding areas.

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

Explanation: General Services Director/Project Manager and Grant Manager will ensure project is completed in a timely and cost efficient 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 10,000+ citizens of the Espanola 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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The facility equipment supports the health of residents and also provides a safe location for community members to enjoy.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Youth Educational Center Renovations **Type/Subtype:** Facilities - Arts (other than museums)

Contact Name: Sally Baxter **Contact Phone:** ‭(505) 747- **Contact E-mail:** sbaxter@espanolanm.gov

Total project cost: 420,000 **Proposed project start date:** 07012020

Project Location: 706 E. Bond Street Espanola, NM 87532 **Latitude:** 35.991300 **Longitude:** -106.083150

Legislative Language: to plan, design, construct, equip and make infrastructure improvements to the Youth Educational Center in the city of Espanola in Rio Arriba and Santa Fe counties

Scope of Work: The facility needs to replace the existing roof and renovate the interior of the City of Espanola Youth Educational Center to ensure ADA compliance.

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	420,000	No				2025 Capital Outlay Req
	0	No				
	0	No				
	0	No				
Totals	420,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority:** 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	31,500	0	0	0	0	31,500
Design (Engr./Arch.)	N/A	0	31,500	0	0	0	0	31,500
Construction	No	0	357,000	0	0	0	0	357,000
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:** Yes **Multi-Phased:** No

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

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

Explanation if not: Already in the operating budget

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	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: 2026-003 **Priority:** High **Class:** Renovate/Repair

Does the project lower out-year operating costs? Yes **Explanation:** In its current state, the roof requires frequent repairs. Replacing the roof altogether will reduce operating costs.

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

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

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

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

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

Explanation: The facility serves the residents of the City of Española as well as surrounding communities.

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

Explanation: The City of Española will oversee the timely construction and completion of the project.

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

Explanation:

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

Explanation: This facility benefits 10,000+ residents of the City of Espanola.

(h) Does the 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 Youth Educational Center provides a safe place for youth in the community to go.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: City of Espanola Park Improvements **Type/Subtype:** Facilities - Other

Contact Name: Sally Baxter **Contact Phone:** ‭(505) 747- **Contact E-mail:** sbaxter@espanolanm.gov

Total project cost: 2,500,000 **Proposed project start date:** 07012019

Project Location: 405 N. Paseo de Onate Espanola, NM 87532 **Latitude:** 35.996522 **Longitude:** -106.084205

Legislative Language: to plan, acquire property, design, equip, construct, renovate and make infrastructure improvements to parks within the city of Espanola in Rio Arriba and Santa Fe counties

Scope of Work: The Valdez Park and other recreation areas require improvements to replace existing playground equipment. Project will consist of land acquisition, completing necessary environmental studies, engineering/design work, renovation implementation along with replacement of outdated playground 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				
CAP	2,500,000	No				2025 Capital Outlay Req
	0	No				
	0	No				
	0	No				
Totals	2,500,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 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	No	0	0	0	0	0	0	0
Planning	No	0	187,500	0	0	0	0	187,500
Design (Engr./Arch.)	No	0	187,500	0	0	0	0	187,500
Construction	No	0	2,125,000	0	0	0	0	2,125,000
Furnishing/Equipment/Vehicles	No	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? Yes **Phasing:** **Stand Alone:** No **Multi-Phased:** Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,250,000	Yes	Yes	Yes	No	No	12
2	1,250,000	No	No	Yes	Yes	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	2,500,000						

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

Explanation if not: Already part of current operating budget

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	153,277	153,277	153,277	153,277	153,277	766,385
Annual Operating Revenues	109,941	109,941	109,941	109,941	109,941	549,705

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:** Yes, repairs to the park are necessary to lower operating costs.

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

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

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

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

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

Explanation: Yes, City of Española parks benefit 10,000+ residents and surrounding communities.

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

Explanation: Parks, General Services staff & Grant manager will ensure timely construction & project budget.
Procurement officer position currently vacant.

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

Explanation:

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

Explanation: City of Espanola constituents (population 10,000+) plus visitors from surrounding areas.

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

Explanation: Public parks are important in promoting physical activity in the community and helps to mitigate mental illness which affects public safety.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Espanola Sportsplex Improvements & Walking Fields **Type/Subtype:** Facilities - Housing-Related Cap Infrastructure

Contact Name: Sally Baxter **Contact Phone:** ‭(505) 747- **Contact E-mail:** sbaxter@espanolanm.gov

Total project cost: 1,500,000 **Proposed project start date:** 07012018

Project Location: Johnny A. Roybal Industrial Park Road Espanola, NM 87532 **Latitude:** 36.008189 **Longitude:** -106.092211

Legislative Language: to plan, design, construct, equip, furnish and make improvements to the Espanola Sportsplex & Fields for the city of Espanola in Rio Arriba county

Scope of Work: The Espanola Sportsplex & Fields requires improvements to the parking facilities, concession facilities, spectator seating and bathroom facilities

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	1,500,000	No				2025 Capital Outlay Req
	0	No				
	0	No				
	0	No				
Totals	1,500,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 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	0	0	0	0	0	0	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	112,500	0	0	0	0	112,500
Design (Engr./Arch.)	No	0	112,500	0	0	0	0	112,500
Construction	No	0	1,275,000	0	0	0	0	1,275,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	1,500,000	0	0	0	0	1,500,000
Amount Not Yet Funded		1,500,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	750,000	Yes	Yes	Yes	No	No	12
2	750,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,500,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	290,000	290,000	0	0	0	580,000
Annual Operating Revenues	0	10,000	10,000	10,000	10,000	40,000

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:** In their current dilapidated state, the sportsplex requires frequent repairs; these improvements will reduce operating costs.

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

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

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

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

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

Explanation: The Espanola Sportsplex serves 10,000+ city residents as well as communities in the surrounding areas.

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

Explanation: The project management process along with grant administration will ensure that construction timelines and budget constraints are adhered to.

(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 provide a recreational facility for residents of the City of Espanola, Rio Arriba County and the surrounding tribal areas.

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

Explanation: Yes, this project will benefit 10,000+ residents in the City of Española

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

Explanation: This project will provide a recreational facility for residents of the City of Espanola, Rio Arriba

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** Replace Existing

Project Title: Water Distribution System Improvements **Type/Subtype:** Water - Water Supply

Contact Name: Michelle M. Jones **Contact Phone:** (505) 384-2709 **Contact E-mail:** mjones@townofestancia.com

Total project cost: 1,886,250 **Proposed project start date:** 07-01-2021

Project Location: Town of Estancia Estancia, NM 87016 **Latitude:** 34.758394 **Longitude:** -106.05585

Legislative Language: to plan, design and construct improvements to the water distribution system in the town of Estancia in Torrance county

Scope of Work: Plan, design and construction of a municipal drinking water distribution system infrastructure
this project will identify and improve portions of the towns aged and deteriorated water distribution pipelines and appurtenant facilities
this includes repair and or replacement of existing pipelines and design and construction of new pipelines
looped lines and reduction of restrictions will result in improved operation and efficiency of the towns water distribution system

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	600,000	No	75,000	25,000	0	
NMFA	350,000	No				
NMED	411,250	No				
CDBG	500,000	No				
LFUNDS	25,000	No				
	0	No				
	0	No				
	0	No				
Totals	1,886,250		75,000	25,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** Replace Existing

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 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	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	150,000	25,000	0	0	0	175,000
Construction	No	0	1,350,000	311,250	0	0	0	1,661,250
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	1,550,000	336,250	0	0	0	1,886,250
Amount Not Yet Funded		1,886,250						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	50,000	Yes	No	No	No	No	6
2	175,000	No	Yes	No	No	No	12
3	1,350,000	No	No	Yes	No	No	36
4	311,250	No	No	Yes	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,886,250						

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

Explanation if not:

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

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? Yes **Explanation:** 5% to 10% of currently lost treated water will be metered to consumers instead of lost through leakage. An estimated 500 man hours per year are currently used in repairs to old pipes.

Entities who will assume the following responsibilities for this project:

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

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: An engineering firm will provide professional services, overseen & administered by Grants/Project management staff, Michelle Jones - Clerk/treasurer and Michelle Dunlap- Deputy Clerk

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

Explanation: Improved water distribution system will support growth and jobs creation.

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

Explanation: Yes, high quality water with adequate quantity will support the health, safety, and welfare of approximately 1800 municipal citizens

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

Explanation: The distribution of clean high quality water devoid of contamination ensures an adequate supply of safe water to the residents of Estancia and surrounding areas.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Road and Streetlight Repair and Maintenance **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Michelle M. Jones **Contact Phone:** (505) 384-2709 **Contact E-mail:** mjones@townofestancia.com

Total project cost: 2,900,000 **Proposed project start date:** 10.01.2026

Project Location: Town of Estancia Estancia, NM 87016 **Latitude:** 34.758394 **Longitude:** -106.05585

Legislative Language: to plan, design, repair, replace, and construct roads in Estancia Torrance county and to purchase equipment to repair, maintain, construct, replace roads in Estancia Torrance county. to design, repair, and replace streetlights in the town of Estancia in Torrance county

Scope of Work: The Town has several roads that are not paved or maintained well. The Town will pave and maintain roads within Estancia Torrance County. The Town will identify high priority roads and streets to maintain and repair. the Town will seek funding to purchase equipment to maintain and repair roads. our residents need safe roads. Streetlights are very important for safely and it is a priority to replace broken and old streetlights within the Town of Estancia.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	1,400,000	No	600,000	255,000	03.01.2023	COOP,MAP,TPF
	0	No				
FGRANT	800,000	No				
	0	No				
CAP	700,000	No				
	0	No				
	0	No				
	0	No				
Totals	2,900,000		600,000	255,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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	No	200,000	20,000	20,000	20,000	20,000	20,000	300,000
Design (Engr./Arch.)	No	100,000	50,000	50,000	50,000	70,000	80,000	400,000
Construction	No	300,000	220,000	220,000	220,000	220,000	220,000	1,400,000
Furnishing/Equipment/Vehicles	No	0	800,000	0	0	0	0	800,000
TOTAL		600,000	1,090,000	290,000	290,000	310,000	320,000	2,900,000
Amount Not Yet Funded		2,300,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	100,000	Yes	No	No	No	No	6
2	300,000	No	Yes	No	No	No	6
3	1,100,000	No	No	Yes	No	No	12
4	800,000	No	No	No	Yes	No	6
5	0	No	No	No	No	No	0
TOTAL	2,300,000						

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

Explanation if not:

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

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:** If the roads are better maintained, repairs will be fewer and maintenance costs will decrease.

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

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

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

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

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

Explanation: Torrance County , Estancia Public Schools Estancia Valley Solid Waste, etc.

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

Explanation: the Clerk, Mayor, Engineer, DOT, and Public Works Supervisor will oversee the projects to insure they are completed on time and within budget

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

Explanation:

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

Explanation: Roads are the number one concern of our citizens, road maintenance with create a safer more productive community
1500 residents

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

Explanation: This project does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Public Safety Vehicles **Type/Subtype:** Vehicles - Public Safety Vehicle

Contact Name: Michelle M. Jones **Contact Phone:** (505) 384-2709 **Contact E-mail:** mjones@townofestancia.com

Total project cost: 650,000 **Proposed project start date:** 10.01.2023

Project Location: 1000 Highland Estancia, NM 87016 **Latitude:** 34.7569775 **Longitude:** -106.063150

Legislative Language: to purchase and equip new Public Safety Vehicles in the Town of Estancia in Torrance county

Scope of Work: Our town has recently added an EMS Department to our town staff. We have a Police Department, a Fire Department, as well as an EMS department. We are in need of new Police vehicles and a new ambulance. We will need to equip these vehicles once they are purchased. Public Safety is a top priority.

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	200,000	No				
SGRANT	100,000	No				
OTHER	50,000	No				
FGRANT	300,000	Yes			04/04/2024	
Totals	650,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 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	650,000	0	0	0	0	650,000
TOTAL		0	650,000	0	0	0	0	650,000
Amount Not Yet Funded		650,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	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	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	176,000	178,000	180,000	200,000	220,000	954,000
Annual Operating Revenues	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000

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:

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

More detailed information on project.

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

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

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

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

Explanation: Torrance county

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

Explanation: The EMS Chief, Fire Chief, Police Chief, Clerk and Mayor will insure that the purchase is done following 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? Yes

Explanation: 1500 in Town and 15300 in Torrance county

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

Explanation: 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: Town Vehicles **Type/Subtype:**

Contact Name: Michelle M. Jones **Contact Phone:** (505) 384-2709 **Contact E-mail:** mjones@townofestancia.com

Total project cost: 200,000 **Proposed project start date:** 01-01-2026

Project Location: 513 Williams Avenue Estancia, NM 87016 **Latitude:** 34.7582122 **Longitude:** -1060566543

Legislative Language: to purchase and equip vehicles for town use. To purchase and equip a vehicle which will be used to transport the Town's elected officials to trainings and other events where their attendance is desired. To purchase and equip a vehicle for use by the Town Hall staff, to purchase and equip a vehicle for use by Animal Control, the Library Staff, and/or the Motor Vehicle Staff in Town of Estancia in Torrance county

Scope of Work: Assess the Town's vehicle needs. Obtain quotes. Create Purchase orders and purchase vehicles. Register and Equip vehicles for Town use.

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	200,000	No				
	0	No				
	0	No				
	0	No				
Totals	200,000		0	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	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	200,000	0	0	0	0	200,000
TOTAL		0	200,000	0	0	0	0	200,000
Amount Not Yet Funded		200,000						

PHASING BUDGET

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

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

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

Explanation if not: Annual vehicle maintenance will be approx. 1200.00 per vehicle

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	14,000	14,000	14,000	14,000	14,000	70,000
Annual Operating Revenues	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000

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:** Newer vehicles will be less expensive to maintain and will be safer to operate.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Estancia	Estancia	Estancia	Estancia	Estancia	Estancia
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? 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: The purchase of new town vehicles will make the operations of the town much more efficient. Also, elected officials will be able to travel to trainings and events much for efficiently.

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

Explanation: This project does not eliminate any urgent risk. However, new vehicles will increase the safety of traveling employees and elected or appointed officials.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Arthur Park and Lake and Pool Improvements **Type/Subtype:** Other - Other

Contact Name: Michelle M. Jones **Contact Phone:** (505) 384-2709 **Contact E-mail:** mjones@townofestancia.com

Total project cost: 3,854,800 **Proposed project start date:** 10/01/2022

Project Location: 814 Highland Av Estancia, NM 87016 **Latitude:** 34.7583 **Longitude:** -106.0569

Legislative Language: to plan, design, equip, furnish, install, and construct improvements to Arthur park and lake in Estancia in Torrance county

Scope of Work: Estancia is proposing to plan, design, equip, furnish, install and construct improvements to Arthur Park and Lake, located in the Town of Estancia, NM. The improvements will consist of a new ADA Accessible Restroom, fish cleaning station, installing metal canopy over the basketball court, upgrading the electrical system at the amphitheater, sprinkler system upgrades, new sod, new trees, horseshoe pit, an Estancia Bear carved from one of the trees to be removed, charcoal grills, bear proof metal dumpsters, lighting, playground equipment and improvements to the volleyball pit. The Board would also like to cover the pool.These improvements will provide a beautification project for the Town, benefitting residents and tourists alike. It will also provide an economic boost to the local economy. The Board would also like to line the pond as the pond loses a significant amount of water to evaporation and seepage. Lastly, the Board would like to repair or replace the motor, etc. for well 4, which is located at the pond and feeds the pond.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	3,252,000	No	9,000			H3236
	0	No				
LFUNDS	25,000	No	25,000			
LGRANT	0	No				
CDBG	502,800	No				
LGRANT	75,000	No				
	0	No				
	0	No				
Totals	3,854,800		34,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 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	30,000	0	0	0	0	30,000
Design (Engr./Arch.)	No	0	352,000	0	0	0	0	352,000
Construction	No	0	0	1,469,000	952,800	0	0	2,421,800
Furnishing/Equipment/Vehicles	No	0	0	1,051,000	0	0	0	1,051,000
TOTAL		0	382,000	2,520,000	952,800	0	0	3,854,800
Amount Not Yet Funded		3,854,800						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	30,000	Yes	No	No	No	No	6
2	352,000	No	Yes	No	No	No	6
3	1,469,000	No	No	Yes	No	No	24
4	2,003,800	No	No	Yes	Yes	No	6
5	0	No	No	No	No	No	0
TOTAL	3,854,800						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	10,000	10,000	10,000	10,000	10,000	50,000
Annual Operating Revenues	3,340,252	3,350,000	3,350,000	3,350,000	3,350,000	16,740,252

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:** With upgraded equipment, maintenance costs will be reduced significantly.

Entities who will assume the following responsibilities for this project:

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

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: Professional services will oversee portions of the work. Town staff will undertake some of the work. Michelle Jones - Clerk/Treasurer & town staff will administer and oversee project

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

Explanation: Arthur Park draws many people for events and general enjoyment. Small business purveying food and other goods are encouraged.

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

Explanation: Over 5000 people use the park year round.

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

Explanation: This project does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Eunice Rodeo Arena **Type/Subtype:** Facilities - Other

Contact Name: Shannon Cummins **Contact Phone:** 575-394-2576 **Contact E-mail:** scummins@cityofeunice.org

Total project cost: 2,395,783 **Proposed project start date:** 03/30/2020

Project Location: 24 Stephens Park Ln. Eunice, NM 88231 **Latitude:** 32.462090 **Longitude:** -103.229630

Legislative Language: to design, construct equip and furnish a new rodeo arena at the Stephens Lake property in Eunice, Lea county

Scope of Work: to plan, design, construct, equip and furnish a rodeo arena to include a parking lot, electrical work, lighting, an arena, announcers stand, bleachers, fencing, pens, shoots, restrooms, concession stands, a cover over the arena and RV hookups in Eunice , Lea county

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DFA	850,000	No	389,583	312,874	08/24/2020	
OTHER	100,000	No	100,000	94,099	06/11/2020	County Money
LFUNDS	12,043	No				
DFA	605,000	No	246,200	120,736		
CAP	850,000	No				
	0	No				
	0	No				
	0	No				
Totals	2,417,043		735,783	527,709		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 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	Yes	12,043	10,000	0	0	0	0	22,043
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	538,917	0	0	0	0	0	538,917
Construction	No	184,823	850,000	0	0	0	0	1,034,823
Furnishing/Equipment/Vehicles	No	0	800,000	0	0	0	0	800,000
TOTAL		735,783	1,660,000	0	0	0	0	2,395,783
Amount Not Yet Funded		1,660,000						

PHASING BUDGET

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

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

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

Explanation if not: Upon completion of the facility needed services will be budgeted, current staff will take care of the facility.

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

Infrastructure Capital Improvement Plan FY 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:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
SNMEDD	City of Eunice	City of Eunice	City of Eunice	City of Eunice	City of Eunice
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: Engineers are retained by the city with oversight personnel. Meetings with staff during planning, design and construction. Cost controlled through 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? Yes

Explanation: The arena will benefit Eunice, NM with a population of 3,000 persons along with those who will travel to participate in events that will be held at the arena.

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

Explanation: This project does not eliminate any of the risk mentioned.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Early Childcare Center **Type/Subtype:** Facilities - Daycare Facilities

Contact Name: Shannon Cummins **Contact Phone:** 575-394-2576 **Contact E-mail:** scummins@cityofeunice.org

Total project cost: 3,800,699,904 **Proposed project start date:** 8/1/2025

Project Location: 1008 17th Street Eunice, NM 88231 **Latitude:** 32.438105 **Longitude:** -103.163813

Legislative Language: plan, design, construct, furnish and equip an early childhood development center in Eunice, Lea County

Scope of Work: The City of Eunice is requesting funds for the purpose of childcare services. This is a new project with no prior work being done previously. It is our intention to build a new facility in collaboration with the public school system to benefit the entire community in need of childcare services.

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	4,500,000	No				
	0	No				
	0	No				
	0	No				
Totals	4,500,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 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	300,000	0	0	0	0	300,000
Construction	No	0	3,700,000	0	0	0	0	3,700,000
Furnishing/Equipment/Vehicles	No	0	500,000	0	0	0	0	500,000
TOTAL		0	4,500,000	0	0	0	0	4,500,000
Amount Not Yet Funded		4,500,000						

PHASING BUDGET

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

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

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

Explanation if not: Upon ground breaking and JPA'S with collaborator's we will budget 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: 2026-002 **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:
SNMEDD	City of Eunice	City of Eunice	City of Eunice	City of Eunice	City of Eunice
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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 project benefits residents with children that lack access to services for their young not yet school age children.

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

Explanation: The City Manager will work closely with engineers and construction contractors to ensure the project 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? No

Explanation: Even though it does not benefit all citizens, it benefits our citizens with young children that are not yet school age.

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

Explanation: This project does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority:** Medium **Class:** New

Project Title: Recycle Center **Type/Subtype:** Other - Other

Contact Name: Shannon Cummins **Contact Phone:** 575-394-2576 **Contact E-mail:** scummins@cityofeunice.org

Total project cost: 750,000 **Proposed project start date:** 07/01/2026

Project Location: 704 B 4th Street Eunice, NM 88231 **Latitude:** 32.434708 **Longitude:** -103.148013

Legislative Language: to plan, design, construct, equip and furnish a recycle center in the City of Eunice in Lea county

Scope of Work: To plan, design, construct, equip and furnish a recycle center in the City of Eunice. Performance measures 1) Plan and design 2) Receipt of contractors cost estimate 3) Vote by City Council to award 4) Obtain permits 5) Start of construction 6) Completion of construction

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	750,000	No				
	0	No				
	0	No				
	0	No				
Totals	750,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority:** Medium **Class:** New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 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	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	650,000	0	0	0	0	650,000
TOTAL		0	750,000	0	0	0	0	750,000
Amount Not Yet Funded		750,000						

PHASING BUDGET

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

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

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

Explanation if not: The City will budget for operating expenses prior to completing 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: 2026-003 **Priority:** Medium **Class:** New

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
SNMEDD	City of Eunice	City of Eunice	City of Eunice	City of Eunice	City of Eunice
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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 City Manager will oversee the project ensuring it is completed in a timely manner.

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

Explanation:

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

Explanation: All City of Eunice residents who receive water and trash services will have access to the facility.

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

Explanation: This project does not eliminate the risk mentioned above.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **Priority:** High **Class:** Replace Existing

Project Title: Replace Sewer and Water Utility Lines **Type/Subtype:** Water - Wastewater

Contact Name: Shannon Cummins **Contact Phone:** 575-394-2576 **Contact E-mail:** scummins@cityofeunice.org

Total project cost: 15,565,000 **Proposed project start date:** July 1, 2026

Project Location: 1106 Ave J, Eunice, New Mexico Eunice, NM 88231 **Latitude:** 32.4374451 **Longitude:** -103.157204

Legislative Language: to plan, design, construct, and equip sewer and/or water utilities infrastructure and easements and ROW, water lines to include environmental and archeological clearances in Eunice in Lea county

Scope of Work: To plan, conduct environmental studies, archeological studies, design, construct the replacement and upgrade of utility infrastructure - sewer and/or water facilities and lines and other sewer and water infrastructure. Many sewer lines are clay tile, 50-60 years of age, deteriorated, and/or are undersized and need replacing. Phase one, accomplished in year one, includes planning, environmental and archeological studies for all phases, as well as design, and construction of new sewer and water lines. Phases 2-5 in years 2-5 include design and construction of new sewer facilities and lines. The size and type of line to be replaced is 6-12 inch clay pipe, with some fiberglass pipe possibly mixed in. Easements and ROW are already owned by the City of Eunice. The process is to complete preliminary engineering plans and construction design in areas identified by the plans as highest priority for replacement. Construction will occur first in highest priority areas that the plan will identify. Secured monies that have yet to be spent will be used for design and specification of the project. New funds will be used for construction of the project. Procurement policies will be followed to bring this project to completion. Performance measures are as follows: 1)Plan and design 2)Receipt of contractors cost estimate 3) Vote by City Council to award construction contract 4) Obtain permits 5) Start of construction 6) Completion of Construction.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LGRANT	115,000	No	115,000	27,000	2015	
	0	No				
	0	No				
	0	No				
LGRANT	1,150,000	No				
NMFA	14,300,000	No				
	0	No				
	0	No				
Totals	15,565,000		115,000	27,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **Priority:** High **Class:** Replace Existing

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 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	125,000	0	0	0	125,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	100,000	0	0	0	100,000
Environmental Studies	No	0	0	100,000	0	0	0	100,000
Planning	No	25,000	0	225,000	0	0	0	250,000
Design (Engr./Arch.)	No	25,000	150,000	800,000	150,000	150,000	150,000	1,425,000
Construction	No	65,000	1,000,000	9,500,000	1,000,000	1,000,000	1,000,000	13,565,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		115,000	1,150,000	10,850,000	1,150,000	1,150,000	1,150,000	15,565,000
Amount Not Yet Funded		15,450,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	10,850,000	Yes	Yes	Yes	No	Yes	12
2	1,150,000	No	Yes	Yes	No	No	12
3	1,150,000	No	Yes	Yes	No	No	12
4	1,150,000	No	Yes	Yes	No	No	12
5	1,150,000	No	Yes	Yes	No	No	12
TOTAL	15,450,000						

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

Explanation if not:

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

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? Yes **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
SNMEDD	City of Eunice	City of Eunice	City of Eunice	City of Eunice	City of Eunice
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: Utilize engineer services for project over site with regular update meeting between the city and contractor, as well as onsite observer. Utilize procurement to control cost.

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

Explanation: Improves to aid the region on new business.

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

Explanation: This benefits the 3,000+ residents of Eunice.

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

Explanation: This project does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 **Priority:** Medium **Class:** New

Project Title: Equipment Replacement **Type/Subtype:** Equipment - Other

Contact Name: Shannon Cummins **Contact Phone:** 575-394-2576 **Contact E-mail:** scummins@cityofeunice.org

Total project cost: 200,000 **Proposed project start date:** 07/1/2026

Project Location: 910 17th Street Eunice, NM 88231 **Latitude:** 32.436764 **Longitude:** -103.163933

Legislative Language: to purchase and equip equipment in the City of Eunice in Lea County

Scope of Work: To purchase and equip equipment for the Public Works Department including a backhoe, man lift and additional equipment needed for the daily function of the Public Works department. 1) Seek Bids 2) Receipt of contractors cost estimate 3) Vote by City Council to award 4) PO request 5) Purchase and equip

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	200,000	No				
	0	No				
	0	No				
	0	No				
Totals	200,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 **Priority:** Medium **Class:** New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 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	200,000	0	0	0	0	200,000
TOTAL		0	200,000	0	0	0	0	200,000
Amount Not Yet Funded		200,000						

PHASING BUDGET

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

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

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

Explanation if not: This will not affect our 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:** Medium **Class:** New

Does the project lower out-year operating costs? Yes **Explanation:** New equipment will be an increased savings. Our current equipment is old and requires a lot of maintenance expenses that we will not have with newer equipment.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
SNMEDD	City of Eunice	City of Eunice	City of Eunice	City of Eunice	City of Eunice
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: Equipment will be replaced in the order of importance. The Public Works Director will oversee the project to ensure that the equipment is purchased 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

Explanation: Even though it does not benefit all citizens directly it will benefit them indirectly as we will be able to take care of issues around the town more efficiently with updated 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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation: This project does not eliminate the risk mentioned.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: East Pinon Hills Boulevard Construction Ph.1 and 2 **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Kristi Lee **Contact Phone:** (505) 599-1507 **Contact E-mail:** krlee@fmtn.org

Total project cost: 49,791,336 **Proposed project start date:** 7/1/2025

Project Location: Eastern part of Farmington crossing the Animas River connecting Pinon Hills Boulevard, US 64 and NM 516. Farmington, NM 87402 **Latitude:** 36.771157 **Longitude:** -108.13874

Legislative Language: to construct East Pinon Hills Blvd from East Main Street (NM-516) to Morningstar Drive (CR 3000), including construction management. Construct a 4 lane highway, with bike lanes and sidewalk, and two bridges across the Animas River and the river's oxbow respectively for the city of Farmington, San Juan county

Scope of Work: The City of Farmington and San Juan County have identified a need to construct a roadway and bridge that will provide an additional traffic connection across the Animas River. The extension of Piñon Hills Boulevard (PHB) East from NM Highway 516 South to County Road 3000 will provide a key transportation link between northeast Farmington and the rapidlygrowing Crouch Mesa area. The bridge and Piñon Hills Extension will significantly reduce traffic congestion at the bridge at Browning Parkway and East Main St. The project includes 4 vehicle lanes, pedestrian and bicycle facilities. As with any capital project, the Purchasing Division determines the correct contractual mechanism (RFP/Bid) based on the NM State Procurement Code. The solicitation will include adherence to the NM Public Works Wage Decision and/or Federal Davis-Bacon Wage Act, if applicable. OSHA requirements will be complied with during the construction process. Purchasing will conduct labor interviews if required in addition to negotiating any construction delays or change orders. Payment is initially reviewed by the using department then confirmed by Purchasing. Finance provides an oversight responsibility to ensure costs are maintained within budget constraints.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,172,000	No	1,172,000		2008 2010	
FGRANT	1,967,589	No	1,967,589		2012 2022	
LFUNDS	1,914,898	No	1,914,898		2008-2021	
FGRANT	38,543,784	No	38,543,784		2023	
CAP	6,000,000	No	29,268,756			
	0	No	9,275,030			
	0	No				
	0	No				
Totals	49,598,271		82,142,057	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 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	2,306,334	0	0	0	0	0	2,306,334
Archaeological Studies	Yes	82,919	0	0	0	0	0	82,919
Environmental Studies	Yes	300,000	0	0	0	0	0	300,000
Planning	Yes	128,123	0	0	0	0	0	128,123
Design (Engr./Arch.)	Yes	2,237,111	0	0	0	0	0	2,237,111
Construction	No	38,736,848	6,000,000	0	0	0	0	44,736,848
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		43,791,335	6,000,000	0	0	0	0	49,791,335
Amount Not Yet Funded		6,000,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	5,000	5,000	5,000	5,000	5,000	25,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 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:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Farmington	City of Farmington	City of Farmington	City of Farmington	City of Farmington	City of Farminigton
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation: This project connects to NM516 to US64 which will directly benefit Farmington residents and businesses and also surrounding cities and counties. San Juan County has already begun their project phase.

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

Explanation: Projects are assigned a city engineer to oversee the project and ensure timely completion. Projects bid in conformance with procurement code. Department head and Finance oversight.

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

Explanation: In addition to aiding the existing businesses on congested Main Street, completion of the bridge will increase imports and exports throughout the Four-Corners Area.

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

Explanation: This project benefits several citizens in San Juan County and the surrounding area, including residents, about 300,000 population service area.

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

Explanation: This project does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Boundless Journey Adventure Park **Type/Subtype:** Other - Other

Contact Name: Kristi Lee **Contact Phone:** (505) 599-1507 **Contact E-mail:** krlee@fmtn.org

Total project cost: 13,633,800 **Proposed project start date:** 07/01/2025

Project Location: 312 E. Apache Farmington, NM 87401 **Latitude:** 36.733932 **Longitude:** -108.200897

Legislative Language: to plan, design, equip, furnish, and construct an all abilities park in the city of Farmington, San Juan county

Scope of Work: An all abilities park supports activity for anyone, regardless of age or ability. Within an enclosed perimeter, this sensory-rich environment enables individuals to develop physically, socially, and emotionally. Providing a just-right level of challenge, the Boundless Journey Adventure Park Project will offer everyone opportunities to succeed. With specially-designed activity zones, all individuals can play, learn, and grow together - developing strength and skills. Phase I ($4,000,000) construction will be completed spring 2025. As with any capital project, the Purchasing Division determines the correct contractual mechanism (RFP/Bid) based on the NM State Procurement Code. The solicitation will include adherence to the NM Public Works Wage Decision and/or Federal Davis-Bacon Wage Act, if applicable. OSHA requirements will be complied with during the construction process. Purchasing will conduct labor interviews if required in addition to negotiating any construction delays or change orders. Payment is initially reviewed by the using department then confirmed by Purchasing. Finance provides an oversight responsibility to ensure costs are maintained within budget constraints.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CDBG	537,602	No	537,602		2023	ADA Restrooms
LFUNDS	315,000	No	315,000	315,000	2021	CTED Fund
DFA	3,000,000	No	3,000,000		2022	NMRC/QOL
OTHER	1,553,800	No	1,553,800	318,800	2024	Foundations
CDBG	585,617	Yes	537,600		2024	CDBG Capital
FGRANT	1,200,000	Yes			2023	Federal Request
CAP	5,241,781	No				
OTHER	1,200,000	No				TAAP
Totals	13,633,800		5,944,002	633,800		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 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	3,000	0	0	0	0	0	3,000
Environmental Studies	Yes	3,000	0	0	0	0	0	3,000
Planning	Yes	156,000	0	0	0	0	0	156,000
Design (Engr./Arch.)	No	471,800	0	0	0	0	0	471,800
Construction	No	4,374,602	8,027,398	0	0	0	0	12,402,000
Furnishing/Equipment/Vehicles	N/A	398,000	200,000	0	0	0	0	598,000
TOTAL		5,406,402	8,227,398	0	0	0	0	13,633,800
Amount Not Yet Funded		8,227,398						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	5,406,402	Yes	Yes	Yes	Yes	No	12
2	4,227,398	No	No	Yes	Yes	No	12
3	4,000,000	No	Yes	Yes	Yes	No	9
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	13,633,800						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	80,000	165,000	165,000	165,000	165,000	740,000
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:

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

More detailed information on project.

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

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

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

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

Explanation: This project will benefit the entire Four-Corners region, as well as tourists visiting Farmington by supporting activity for anyone, regardless of age or ability.

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

Explanation: Projects are assigned to Project Manager to oversee the project and ensure timely completion. Projects bid in conformance with procurement code. Department head and Finance oversight.

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

Explanation:

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

Explanation: This project will benefit the entire Four-Corners region and tourists visiting Farmington. 300,000+

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

Explanation: This project does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Gateway Park Phase II **Type/Subtype:** Other - Other

Contact Name: Kristi Lee **Contact Phone:** (505) 599-1507 **Contact E-mail:** krlee@fmtn.org

Total project cost: 4,000,000 **Proposed project start date:** 9/1/2025

Project Location: 3041 East Main Street Farmington, NM 87402 **Latitude:** 36.747429 **Longitude:** -108.162231

Legislative Language: to plan, design, construct, furnish, and equip a regional park and economic development amenities adjacent to the animas river at the farmington museum and cvb visitors center for the city of Farmington, San Juan county

Scope of Work: Create a signature regional park surrounding and enhancing the Animas River Trail, Farmington Museum and Convention & Visitors Bureau with public amenities and private partnership opportunities. Phase I will include open public spaces, a large covered pavilion/market area for the Farmers Market and festivals, improved performance and event space adjacent to the river. Phase II will include river access and amenities for a proposed whitewater feature, outdoor art and classroom areas, and trailhead parking. Private/public partnership opportunities include a river-view restaurant and smaller commercial spaces enhancing the park and river spaces. As with any capital project, the Purchasing division determines the correct contractual mechanism (RFP/Bid) based on the NM State Procurement Code. The solicitation will include adherence to the NM Public Works Wage Decision and/or Federal Davis-Bacon Wage Act, if applicable. OSHA requirements will be complied with during the construction process. Purchasing will conduct labor interviews if required in addition to negotiating any construction delays or change orders. Payment is initially reviewed by the using department then confirmed by Purchasing. Finance provides an oversight responsibility to ensure costs are maintained within budget constraints.

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	4,000,000	No				
	0	No				
	0	No				
	0	No				
Totals	4,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

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	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	300,000	0	0	0	0	300,000
Construction	No	0	3,700,000	0	0	0	0	3,700,000
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? Yes **Phasing:** **Stand Alone:** No **Multi-Phased:** Yes

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	290,710	290,710	290,710	290,710	290,710	1,453,550
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:

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

More detailed information on project.

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

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

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

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

Explanation: This project will benefit the entire Four Corners region, as well as tourists visiting Farmington. Economic opportunities will be offered with a market area for regional artisans, food

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

Explanation: Projects are assigned to Project Manager to oversee and ensure timely completion. Projects bid in conformance with procurement code. Department head and Finance oversight.

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

Explanation:

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

Explanation: This project will benefit the entire Four-Corners region, as well as tourists visiting Farmington. 300,000+

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

Explanation: 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: North Animas Trail Extension Phase III and IV **Type/Subtype:** Other - Other

Contact Name: Kristi Lee **Contact Phone:** (505) 599-1507 **Contact E-mail:** krlee@fmtn.org

Total project cost: 6,120,730 **Proposed project start date:** 09/01/2025

Project Location: 3451 E. Main St. Farmimgton, NM 87402 **Latitude:** 36.748819 **Longitude:** -108.162443

Legislative Language: to plan, design, construct, furnish and equip river trails and walking bridges along the animas river in the city of Farmington, San Juan county

Scope of Work: The North Animas Trail Extension starts at Animas Park and continues 3.25 miles upstream (northeast). Phases I and II are funded and will complete the trail from Gateway Park to a point just downstream of the Piñon Hills Blvd. Extension. Phase III of the trail will start under the Browning Parkway bridge, routes users up to the street level to cross the Animas river on Browning Parkway and then continues to the riverside of the Farmington Museum. Phase I: Middlefork Square to new terminus just west of Piñon Hills Extension ($2,100,000). Phase II: Farmington Museum and Gateway Park ($1,200,000). Phase III: Gateway Park to Middlefork Square ($2,100,000). Phase IV: Browning Parkway to Farmington Museum ($1,200,000). As with any capital project, the Purchasing Division determines the correct contractual mechanism (RFP/Bid) based on the NM State Procurement Code. The solicitation will include adherence to the NM Public Works Wage Decision and/or Federal Davis-Bacon Wage Act, if applicable. OSHA requirements will be complied with during the construction process. Purchasing will conduct labor interviews if required in addition to negotiating any construction delays or change orders. Payment is initially reviewed by the using department then confirmed by Purchasing. Finance provides an oversight responsibility to ensure costs are maintained within budget constraints.

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	3,300,000	No				
	0	No				
	0	No				
	0	No				
Totals	3,300,000		0	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	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	3,300,000	0	0	0	0	3,300,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	3,300,000	0	0	0	0	3,300,000
Amount Not Yet Funded		3,300,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	2,100,000	No	No	Yes	No	No	5
2	1,200,000	No	No	Yes	No	No	5
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	3,300,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	22,750	22,750	22,750	22,750	22,750	113,750
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:

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

More detailed information on project.

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

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

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

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

Explanation: This project will benefit the entire Four-Corners region, as well as tourists visiting Farmington. 300,000+

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

Explanation: Projects are assigned to Project Manager to oversee the project and ensure timely completion. Projects bid in conformance with procurement code. Department head and Finance oversight.

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

Explanation: The development of the trail system is intended not only for local population but also to attract tourism to the area.

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

Explanation: All of the citizens of Farmington benefit in addition to tourists visiting the area (300,000+).

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

Explanation: This project does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Police Body/In-Car Video System **Type/Subtype:** Equipment - Public Safety Equipment

Contact Name: Kristi Lee **Contact Phone:** (505) 599-1507 **Contact E-mail:** krlee@fmtn.org

Total project cost: 3,300,000 **Proposed project start date:** 7/1/2025

Project Location: 800 Municipal Dr. Farmington, NM 87401 **Latitude:** 36.73846 **Longitude:** -108.216192

Legislative Language: to acquire, replace, and equip police in-car and body-worn video systems for the city of Farmington police department, San Juan county

Scope of Work: Acquire, replace, and equip advanced camera systems in a fleet of 60 police vehicles, equip law enforcement personnel with 180 body-worn cameras, and 3 fully outfit interview rooms with the latest software, servers, and storage solutions. The project will be completed in three phases. Phase 1 will be completed in less than 2 months and includes installing camera systems integrated with vehicle infrastructure and conducting functionality tests and quality assurance checks. Phase 2 will be completed within 2 months and will include the distribution of body-worn cameras to personnel, provide training on usage, maintenance, data management and set up storage and management systems. Phase three will be completed in two months and will focus on installing software, servers, and storage solutions in the interview room. As with any capital project, the Purchasing Division determines the correct
contractual mechanism (RFP/Bid) based on the NM State Procurement Code. The solicitation will include adherence to the NM Public Works Wage Decision and/or Federal Davis-Bacon Wage Act, if applicable. OSHA requirements will be complied with during the construction process. Purchasing will conduct labor interviews if required in addition to negotiating any construction delays or change orders. Payment is initially reviewed by the using department then confirmed by Purchasing. Finance provides an oversight responsibility to ensure costs are maintained within budget constraints.

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	3,300,000	No				
	0	No				
	0	No				
	0	No				
Totals	3,300,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 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	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	3,300,000	0	0	0	0	3,300,000
TOTAL		0	3,300,000	0	0	0	0	3,300,000
Amount Not Yet Funded		3,300,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

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

More detailed information on project.

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

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

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

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

Explanation: This project benefits all residents and around the area by protecting their public safety.

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

Explanation: Projects are purchased in conformance with the procurement code, department head, and finance oversight.

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

Explanation:

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

Explanation: Public safety to 46,000 of the local community, plus visitors, vacationers and other individuals.

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

Explanation: This project does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: New Fire Station **Type/Subtype:** Facilities - Fire Facilities

Contact Name: Toni Whitecotton **Contact Phone:** (575) 478-2585 **Contact E-mail:** floyd-village@yucca.net

Total project cost: 1,200,000 **Proposed project start date:** 2023

Project Location: 1544 New Mexico 267 Floyd, NM 88118 **Latitude:** 34.1843 **Longitude:** -103.471

Legislative Language: to plan design construct equip and furnish a new fire station in Floyd in Roosevelt county

Scope of Work: Plan, design, construct, equip and furnish a new fire station in Floyd, NM. The facility will include truck bays, office, training/conference room, bathrooms, shower facilities, and equipment storage rooms. If funding permits, the facility will be constructed so that it can be used as storm shelter during severe weather

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				
FIRE	150,000	No				
NMFA	550,000	No				
CAP	500,000	No				
	0	No				
	0	No				
	0	No				
Totals	1,200,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 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	No	0	50,000	0	0	0	0	50,000
Environmental Studies	No	0	50,000	0	0	0	0	50,000
Planning	No	0	150,000	0	0	0	0	150,000
Design (Engr./Arch.)	No	0	250,000	0	0	0	0	250,000
Construction	No	0	0	600,000	0	0	0	600,000
Furnishing/Equipment/Vehicles	No	0	0	100,000	0	0	0	100,000
TOTAL		0	500,000	700,000	0	0	0	1,200,000
Amount Not Yet Funded		1,200,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	500,000	Yes	Yes	No	No	No	12
2	700,000	No	No	Yes	Yes	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,200,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,000	2,000	2,000	2,000	2,000	10,000
Annual Operating Revenues	100,000	100,000	100,000	100,000	100,000	500,000

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:**

Entities who will assume the following responsibilities for this project:

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

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 Village Council, Fire Chief and Clerk will oversee the project.

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

Explanation:

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

Explanation: All residents of Floyd will benefit, as well as residents in Roosevelt County and the surrounding area approximately 350 persons will benefit

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

Explanation: This project does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Water Meter Update **Type/Subtype:** Water - Other

Contact Name: Toni Whitecotton **Contact Phone:** (575) 478-2585 **Contact E-mail:** floyd-village@yucca.net

Total project cost: 75,000 **Proposed project start date:** 01/01/2023

Project Location: 1569 New Mexico 267 Floyd, NM 88118 **Latitude:** 34.2145670 **Longitude:** -103.579732

Legislative Language: to replace current meters (40 of them) with updated meters and purchase meter software in Floyd in Roosevelt county

Scope of Work: To replace current meters (40 of them) with updated meters and purchase meter software.

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	75,000	No				
	0	No				
	0	No				
	0	No				
Totals	75,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	0	75,000	0	0	0	0	75,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	75,000	0	0	0	0	75,000
Amount Not Yet Funded		75,000						

PHASING BUDGET

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

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

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

Explanation if not: No changes in 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:

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

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: 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? Yes

Explanation: The project would directly benefit all 84 citizens of the village of Floyd.

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

Explanation: This project does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority:** High **Class:** Replace Existing

Project Title: Ambulance **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Toni Whitecotton **Contact Phone:** (575) 478-2585 **Contact E-mail:** floyd-village@yucca.net

Total project cost: 450,000 **Proposed project start date:**

Project Location: 1544 New Mexico 267, Floyd, NM 88118 Necessary, NM 88118 **Latitude:** 34.1843`N **Longitude:** -103.471`W

Legislative Language: to plan, design and purchase a new ambulance in Floyd in Roosevelt county

Scope of Work: Plan, design and purchase a new ambulance to replace an older ambulance

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
LFUNDS	50,000	No				
	0	No				
	0	No				
CAP	400,000	No				
	0	No				
	0	No				
	0	No				
Totals	450,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority:** High **Class:** Replace Existing

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 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	0	50,000	0	0	0	50,000
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	400,000	0	0	400,000
TOTAL		0	0	50,000	400,000	0	0	450,000
Amount Not Yet Funded		450,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

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:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Toni Whitecotton, Clerk	Village of Floyd	Floyd Volunteer Ambulance Service	Village of Floyd	Village of Floyd	Village of Floyd
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation:

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

Explanation: Project benefits all residents of Floyd and surrounding area.

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

Explanation: 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: Class A Pumper **Type/Subtype:** Vehicles - Public Safety Vehicle

Contact Name: Toni Whitecotton **Contact Phone:** (575) 478-2585 **Contact E-mail:** floyd-village@yucca.net

Total project cost: 550,000 **Proposed project start date:**

Project Location: 1544 New Mexico 267 Floyd, NM 88118 **Latitude:** 34.214465 **Longitude:** -103.572782

Legislative Language: To purchase a new Class A Pumper to replace the current 2002 Class A Pumper.

Scope of Work: To Plan, Design and Equip a Class A Pumper to suit the needs of the Village of Floyd.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
SGRANT	300,000	No				
CAP	200,000	No				
FIRE	50,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	550,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 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	0	550,000	0	0	0	550,000
TOTAL		0	0	550,000	0	0	0	550,000
Amount Not Yet Funded		550,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	550,000	Yes	Yes	No	Yes	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	550,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	5,000	5,000	5,000	5,000	5,000	25,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 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:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Floyd	Village of Floyd	Floyd Fire Department	Village of Floyd	Village of Floyd	Floyd Fire 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? No

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

Explanation: We currently have JPA's with Cannon Air Force Base, Roosevelt County and Curry County for fire fighting needs outside of the Village of Floyd fire districts.

(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? Yes

Explanation: The Village of Floyd and the Floyd Fire Department spend quality hours discussing the needs of the community and surrounding areas for fire fighting abilities to be the best that it can be.

(h) Does the 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: It is the desire of the Floyd Fire Department to be available to protect our citizens and surrounding community, and to do that, we need to be sure that we have quality equipment/

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Additions of Fire Station **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Toni Whitecotton **Contact Phone:** (575) 478-2585 **Contact E-mail:** floyd-village@yucca.net

Total project cost: 650,000 **Proposed project start date:** When funded

Project Location: 1544 New Mexico 267 Floyd, NM 88118 **Latitude:** 34.21539 **Longitude:** -103.57299

Legislative Language: to plan, design, construct and furnish a addition to Floyd fire station in the Village of Floyd in Roosevelt county

Scope of Work: to design, construct and furnish additions to thefire station

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LGRANT	50,000	No				
CDBG	500,000	No				
FIRE	100,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	650,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	5,000	0	0	0	0	5,000
Acquisition	No	0	35,000	0	0	0	0	35,000
Archaeological Studies	No	0	10,000	0	0	0	0	10,000
Environmental Studies	No	0	10,000	0	0	0	0	10,000
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	65,000	0	0	0	0	65,000
Construction	No	0	0	400,000	0	0	0	400,000
Furnishing/Equipment/Vehicles	No	0	0	75,000	0	0	0	75,000
TOTAL		0	175,000	475,000	0	0	0	650,000
Amount Not Yet Funded		650,000						

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	175,000	Yes	Yes	No	No	Yes	12
2	475,000	No	No	Yes	Yes	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	650,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,000	2,000	2,000	2,000	2,000	10,000
Annual Operating Revenues	100,000	100,000	100,000	100,000	100,000	500,000

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? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Floyd	Village of Floyd	Floyd Volunteer Fire Department	Village of Floyd	Village of Floyd	Floyd Volunteer Fire 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? Yes

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

Explanation: The project can not be fully functional until it is finished.

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

Explanation: Floyd Volunteer Fire Chief with the building committee along side the Mayor will be in charge and the oversight for the project.

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

Explanation: Floyd is a volunteer fire department

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

Explanation: Yes, the project will benefit all citizens within the floyd fire district. Approximately 300 people.

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

Explanation: This project does not eliminate the risks mentioned

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Street Improve - All Streets **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Shawn Jeffrey **Contact Phone:** 575-447-2520 **Contact E-mail:** sjeffrey@bacavalley.com

Total project cost: 1,100,000 **Proposed project start date:** 2026

Project Location: 18 Grand Ave Folsom, NM 88419 **Latitude:** 36.845024° **Longitude:** -103.917745

Legislative Language: to plan, design, construction management, and construct streets in the Village of Folsom, Union county

Scope of Work: Resurface all existing dirt streets with pavement. Justification - currently, the existing streets are hazardous for both pedestrian, school buses, and vehicular traffic within the village, this is especially evident during heavy rains and snow. Benefits - safe streets will improve the safety of residents and visitors, and encourage economic growth within the community.

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	500,000	No				
FGRANT	600,000	No				
	0	No				
	0	No				
Totals	1,100,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 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	500,000	500,000	0	0	0	1,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	600,000	500,000	0	0	0	1,100,000
Amount Not Yet Funded		1,100,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 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:

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

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: The Mayor and Village Clerk would work with the Engineer to ensure the project is on schedule and within budget.

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

Explanation:

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

Explanation:

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Folsom Outpost Improvements **Type/Subtype:** Facilities - Other

Contact Name: Shawn Jeffrey **Contact Phone:** 575-447-2520 **Contact E-mail:** sjeffrey@bacavalley.com

Total project cost: 589,522 **Proposed project start date:** 2025

Project Location: 18 Grand Avenue Folsom, NM 88419 **Latitude:** 36.8450 **Longitude:** -103.9177

Legislative Language: to plan, design, construct, furnish, equip, and construction management improvements to the Folsom Outpost in Folsom, in Union county.

Scope of Work: This project would be to install upgrades to the inside of the building and also a pavilion, sidewalks, solar lighting, outdoor restroom for the community and surrounding area.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	559,522	No				
OTHER	30,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	589,522		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 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	0	0	0	0	0	0	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	20,000	0	0	0	0	20,000
Construction	No	0	569,522	0	0	0	0	569,522
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	589,522	0	0	0	0	589,522
Amount Not Yet Funded		589,522						

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	589,522	No	Yes	Yes	No	No	6
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	589,522						

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

Explanation if not:

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

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:

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

More detailed information on project.

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

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

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

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

Explanation: Yes- the project will benefit the Village of Folsom as well as the surrounding area and especially it will attract tourism to the community.

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

Explanation: The Village Clerk will work with the architect to ensure the project is on schedule 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

Explanation: This project will be utilized by the community of Folsom and the surrounding area in Union County. The population of Folsom is approximately 50.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Ambulance Purchase **Type/Subtype:** Vehicles - Public Safety Vehicle

Contact Name: Jamie Wall **Contact Phone:** 575-355-2401 **Contact E-mail:** fortsumnerclerk@gmail.com

Total project cost: 460,000 **Proposed project start date:** 08/01/2026

Project Location: 347 North 10th Street Fort Sumner, NM 88119 **Latitude:** 34.46951 **Longitude:** -104.23748

Legislative Language: to purchase and equip a new ambulance for the village of Fort Sumner ambulance service in Fort Sumner in De Baca county

Scope of Work: To purchase and equip a new ambulance for the Fort Sumner Ambulance Service. Procurement guidelines will be followed to request and award bids for a new ambulance. The ambulance will be housed in the current EMS station that has 3 bays. If awarded, Fort Sumner Ambulance service will replace the "2nd Out" ambulance that currently has over 100K miles. Currently due to production delays, receipt of new ambulance may take 2 years from order date. Equipment to include but not limited to a Lucas CPR apparatus and Stryker Power-Cot gurney system.

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	460,000	No				
	0	No				
	0	No				
	0	No				
Totals	460,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

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	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	460,000	0	0	0	0	460,000
TOTAL		0	460,000	0	0	0	0	460,000
Amount Not Yet Funded		460,000						

PHASING BUDGET

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

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

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

Explanation if not: Yes

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	194,000	194,000	194,000	200,000	200,000	982,000
Annual Operating Revenues	194,000	194,000	194,000	196,000	196,000	974,000

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? Yes **Explanation:** By replacing an old unit with a new one, operating costs will be lowered significantly in repairs and maintenance.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Fort Sumner	Village of Fort Sumner	Village of Fort Sumner	N/A	Village of Fort Sumner	Village of Fort Sumner
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: De Baca County

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

Explanation: Procurement Process of acquiring new Ambulance will be followed by Clerk, CPO, Mayor, and Council.

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

Explanation:

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

Explanation: Approximately 2300 residents of De Baca County and Village of Fort Sumner will benefit along with numerous travelers and residents in rural areas near us.

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

Explanation: With three aged ambulances and the nearest hospital being 50 miles away, our ambulances must cover a large area and must be in reliable condition for patient and employee safety.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Fire Truck Purchase **Type/Subtype:** Vehicles - Public Safety Vehicle

Contact Name: Jamie Wall **Contact Phone:** 575-355-2401 **Contact E-mail:** fortsumnerclerk@gmail.com

Total project cost: 605,000 **Proposed project start date:** 08/01/2026

Project Location: Village of Fort Sumner Fire Station Fort Sumner, NM 88119 **Latitude:** 34.473512 **Longitude:** -104.250556

Legislative Language: to purchase and equip a new class A firefighting pumper apparatus in the village of Fort Sumner in De Baca county

Scope of Work: To purchase and equip new Class A Firefighting Pumper Apparatus for village of Fort Sumner Fire department to aid in fire suppression and prevention in both residential and rural areas in our community and assist in Mutual Aid with other departments. Procurement of Class A Firefighting Pumper will be done through the RFP Process or State Purchasing Contract.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	5,000	No	5,000		07/01/2025	
	0	No				
	0	No				
	0	No				
SGRANT	600,000	Yes			07/20/2024	State Fire Fund Grant
	0	No				
	0	No				
	0	No				
Totals	605,000		5,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

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	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	605,000	0	0	0	0	605,000
TOTAL		0	605,000	0	0	0	0	605,000
Amount Not Yet Funded		605,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	79,650	79,650	81,000	82,050	84,200	406,550
Annual Operating Revenues	79,650	79,650	81,000	82,050	84,200	406,550

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:** Our current pumper is eleven years old and is beginning to experience pump and mechanical problems, with $6,366 in repairs last year.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Fort Sumner	Village of Fort Sumner	Village of Fort Sumner Fire Department	N/A	Village of Fort Sumner	Village of Fort Sumner
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation: Village of Fort Sumner Fire has Mutual Aid agreements with Fort Sumner Valley FD, Fort Sumner Lake FD, and several bordering counties including Guadalupe, Lincoln, Curry, Quay, Chaves.

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

Explanation: Mayor, Clerk/Treasurer, Procurement Officer and Fire Chief will work together to ensure purchase 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

Explanation: The project will benefit 2,300 citizens of De Baca County as well as an unknown number of citizens in counties with mutual aid agreements with Village of Fort Sumner FD.

(h) Does the 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: Purchasing and equipping a new Class A Firefighting Pumper Apparatus for Village of Fort Sumner Fire department will aid in fire suppression and prevention in both residential and rural areas.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority:** High **Class:** Replace Existing

Project Title: Water System Improvements **Type/Subtype:** Water - Water Supply

Contact Name: Jamie Wall **Contact Phone:** 575-355-2401 **Contact E-mail:** fortsumnerclerk@gmail.com

Total project cost: 850,000 **Proposed project start date:** 01/01/2026

Project Location: North 16th Street Fort Sumner, NM 88119 **Latitude:** 34.469578 **Longitude:** -104.230369

Legislative Language: to plan, design, construct, and conduct improvements to the Fort Sumner water system in the village of Fort Sumner in De Baca county

Scope of Work: To plan, design, construct, and conduct improvements to the Fort Sumner Water System. The project would consist of replacing deteriorating water lines in some areas of the water system to allow for increase water pressure, improve water quality, and to also expand water utilities services to new areas that are not served at the present time. Replace water mains on N 16th and Sunnyside St. approximately 3500 to 5000 linear ft. We will do 16th St and Sunnyside St. in one phase.

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				
NMFA	500,000	No				
FLOAN	300,000	No				
LFUNDS	50,000	No				
	0	No				
Totals	850,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority:** High **Class:** Replace Existing

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	60,000	0	0	0	0	60,000
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	0	0	450,000	0	0	0	450,000
Furnishing/Equipment/Vehicles	No	0	0	240,000	0	0	0	240,000
TOTAL		0	160,000	690,000	0	0	0	850,000
Amount Not Yet Funded		850,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	260,400	260,400	300,000	300,000	325,000	1,445,800
Annual Operating Revenues	270,000	270,000	300,000	300,000	350,000	1,490,000

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? Yes **Explanation:** An undetermined amount of operational savings will occur due to a decrease in overtime, equipment use, and materials used to repair old water lines.

Entities who will assume the following responsibilities for this project:

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

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: Project will be overseen by Village Clerk, Mayor, and Council.

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

Explanation: Reliable water system is necessary for economic stability and growth.

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

Explanation: All citizens served by Village of Fort Sumner Water will benefit from water system infrastructure improvements, approximately 2300.

(h) Does the 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: Old lines currently in use are made of asbestos cement.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Village Hall Renovations **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Jamie Wall **Contact Phone:** 575-355-2401 **Contact E-mail:** fortsumnerclerk@gmail.com

Total project cost: 460,000 **Proposed project start date:** 08/01/2026

Project Location: 173 E Avenue C Fort Sumner, NM 88119 **Latitude:** 34.47158 **Longitude:** -104.24421

Legislative Language: to plan, design, construct, reconstruct, renovate, furnish, purchase and equip the Fort Sumner Village Hall building in the village of Fort Sumner in De Baca county

Scope of Work: To plan, design, construct, reconstruct, renovate, furnish, purchase, and equip the Fort Sumner Village Hall building. The project would consist of remodeling, equipping and furnishing handicapped accessible public restrooms, secure front counter, signage, replace interior and exterior water damaged walls and ceiling, replace heating and cooling systems, Council Chamber dais and public seating, office cabinetry and carpet replacement.

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	460,000	No				
	0	No				
	0	No				
	0	No				
Totals	460,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 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	400,000	0	0	0	0	400,000
Furnishing/Equipment/Vehicles	No	0	60,000	0	0	0	0	60,000
TOTAL		0	460,000	0	0	0	0	460,000
Amount Not Yet Funded		460,000						

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	460,000	No	No	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	460,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	792,637	793,000	798,000	800,000	800,500	3,984,137
Annual Operating Revenues	792,637	793,000	798,000	800,000	800,500	3,984,137

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:** Energy saving heating and cooling systems as well as LED lighting will reduce operating costs.

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

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

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

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

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

Explanation: Yes, the community including the De Baca County Commission benefits from the renovations.

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

Explanation: The Village Mayor and Clerk/Treasurer will over see the timely construction and completion of this project.

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

Explanation:

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

Explanation: All citizens of Village of Fort Sumner and De Baca County as well as visitors to our town benefit from this project, approximately 3,500 persons.

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

Explanation: This project does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Community House Renovation **Type/Subtype:** Facilities - Other

Contact Name: Jamie Wall **Contact Phone:** 575-355-2401 **Contact E-mail:** fortsumnerclerk@gmail.com

Total project cost: 350,000 **Proposed project start date:** 08/01/2026

Project Location: 137 E. Baker Hill Fort Sumner, NM 88119 **Latitude:** 34.478590 **Longitude:** -104.244901

Legislative Language: to construct, reconstruct, renovate, furnish and equip the Fort Sumner Community House building in the village of Fort Sumner in De Baca county

Scope of Work: To construct, reconstruct, furnish and equip the Fort Sumner Community House building. The project would consist of placement of a metal roof, remodeling, equipping, and furnishing a new suspended ceiling, new energy efficient lighting and heating and cooling ductwork, electrical wiring upgrades, new kitchen appliances, new chairs and tables, broadband installation.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	25,000	No	25,000		07/01/2025	
	0	No				
	0	No				
	0	No				
CAP	325,000	No				
	0	No				
	0	No				
	0	No				
Totals	350,000		25,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 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	280,000	0	0	0	0	280,000
Furnishing/Equipment/Vehicles	No	25,000	45,000	0	0	0	0	70,000
TOTAL		25,000	325,000	0	0	0	0	350,000
Amount Not Yet Funded		325,000						

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	280,000	No	No	Yes	Yes	No	12
2	70,000	No	No	Yes	Yes	No	6
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	350,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	6,000	6,000	6,200	6,500	7,000	31,700
Annual Operating Revenues	700	800	800	900	900	4,100

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:** Utilities cost approximately 5,000 annually because of old lighting fixtures, old and partially collapsed ducting, and aged T-lock roofing. Savings estimated at 1,000 annually.

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

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

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

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

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

Explanation: Many individuals, groups, and companies within our region utilize this building for various celebrations, events, and meetings.

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

Explanation: The Mayor, Clerk-Treasurer, and Procurement Officer will over see the timely completion of this project.

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

Explanation:

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

Explanation: All citizens and visitors of the region would benefit by being able to rent this facility, approximately 5,000.

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

Explanation: This project does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** Replace Existing

Project Title: Replace Cast Iron Lines **Type/Subtype:** Water - Water Supply

Contact Name: Clyde (CB) Strain/Alicia Santiago **Contact Phone:** 505-863-1279 **Contact E-mail:** asantiago@gallupnm.gov

Total project cost: 30,500,000 **Proposed project start date:** July 2026

Project Location: TBD GALLUP, NM 87301 **Latitude:** TBD **Longitude:** TBD

Legislative Language: to plan, design, construct and replace cast iron waterlines at various areas throughout the city of Gallup in McKinley county

Scope of Work: To plan, design and replace cast iron waterlines at various areas throughout the city of Gallup, in McKinley county, future project areas will be determined at a later date. Current priorities include the design for reclamation of disturbed land. projects included are: 1. Route 66 (NM118) & Coal Avenue 8" CI line, 2. Aztec & E. Hill from Cliff to 2nd St. 3. 16" I-40 & Rio Puerco line to Maxwell, 4. 2nd St. to 3rd St. 6" CI line, 5. Aztec/Coal from 9th to Cliff, 6. Grandview to Park 10" CI, 7. 2nd St/Green to Park Ave 12" CI, 8. N. McKinley CI,

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LBONDS	30,000,000	No	100,000			City Enterprise/Bond Funds
CAP	500,000	No	400,000			HB505 Capital Outlay
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	30,500,000		500,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** Replace Existing

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 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	125,000	125,000	125,000	0	0	375,000
Design (Engr./Arch.)	N/A	100,000	125,000	125,000	125,000	0	0	475,000
Construction	N/A	400,000	9,750,000	9,750,000	9,750,000	0	0	29,650,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		500,000	10,000,000	10,000,000	10,000,000	0	0	30,500,000
Amount Not Yet Funded		30,000,000						

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	7,500,000	No	Yes	Yes	Yes	No	12
2	7,500,000	No	Yes	Yes	Yes	No	18
3	7,500,000	No	Yes	Yes	Yes	No	18
4	7,500,000	No	Yes	Yes	Yes	No	18
5	0	No	No	No	No	No	0
TOTAL	30,000,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,500	3,000	3,500	4,000	4,500	17,500
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? No **Explanation:** Project will reduce operating and maintenance expenses.

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

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

(b) Has the project had public input and buy-in? 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: It will benefit Gallup, McKinley County and surrounding communities.

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

Explanation: City project management and internal controls.

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

Explanation:

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

Explanation: It will benefit the citizens of Gallup and McKinley County and surrounding areas, as well as visitors and tourists to the area. Current estimated population is over 72,000.

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

Explanation: n/a

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Wastewater Treatment Plant Improvements **Type/Subtype:** Water - Wastewater

Contact Name: Clyde (CB) Strain/Alicia Santiago **Contact Phone:** 505-863-1279 **Contact E-mail:** asantiago@gallupnm.gov

Total project cost: 15,000,000 **Proposed project start date:** July 2026

Project Location: 800 Sweetwater Place Gallup, NM 87301 **Latitude:** 35.51628 **Longitude:** -108.81558

Legislative Language: to plan, design, construct and equip improvements to the wastewater treatment plant in Gallup in McKinley county

Scope of Work: To plan, design, construct and equip improvements to the wastewater infrastructure in Gallup in McKinley county. This includes Phase IV through VI of the wastewater treatment plant and necessary improvements in the collection infrastructure system.

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				
SLOAN	15,000,000	No				Enterprise Funds
	0	No				
	0	No				
	0	No				
Totals	15,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 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	325,000	0	0	0	0	325,000
Construction	N/A	0	14,350,000	0	0	0	0	14,350,000
Furnishing/Equipment/Vehicles	N/A	0	325,000	0	0	0	0	325,000
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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,500	3,000	3,500	4,000	5,000	18,000
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:** This project will help with improving the maintenance costs by allowing for fewer repairs.

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

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

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

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

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

Explanation: The WWTF currently and continues to provide for the City of Gallup, McKinley county and surrounding communities by providing services to the area.

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

Explanation: City staff and hired project engineers will ensure the timely 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

Explanation: It will benefit the citizens of Gallup, McKinley county, and surrounding areas, as well as visitors and tourists to the area. Current estimated population is over 72,000.

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

Explanation: n/a

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Gallup Water Wells & Improvements **Type/Subtype:** Water - Water Supply

Contact Name: Clyde (CB) Strain/Alicia Santiago **Contact Phone:** 505-863-1279 **Contact E-mail:** asantiago@gallupnm.gov

Total project cost: 40,445,536 **Proposed project start date:** July 2026

Project Location: TBD Gallup, NM 87301 **Latitude:** TBD **Longitude:** TBD

Legislative Language: to plan, design, construct and refurnish wells in Gallup in McKinley county

Scope of Work: The project will include the design, upgrades, and construction of water wells to ensure adequate water supply and redundancy in anticipation for the Navajo Gallup Water Supply Project. This is a priority due to the delays in the Navajo Gallup Water project. Rebuild Erwin Well

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				
NMFA	18,445,536	No				Water Trust Board
FGRANT	22,000,000	No				Federal Infrastructure Bill
	0	No				
	0	No				
Totals	40,445,536		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

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.)	No	0	600,000	600,000	0	0	50,000	1,250,000
Construction	No	0	18,000,000	18,000,000	0	0	395,534	36,395,534
Furnishing/Equipment/Vehicles	No	0	1,400,000	1,400,000	0	0	0	2,800,000
TOTAL		0	20,000,000	20,000,000	0	0	445,534	40,445,534
Amount Not Yet Funded		40,445,534						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	18,000,000	No	Yes	Yes	No	No	12
2	22,000,000	No	No	Yes	Yes	No	12
3	445,534	No	No	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	40,445,534						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,000	2,000	2,500	3,000	3,500	12,000
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:** Project will reduce operating and maintenance expenses.

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

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

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

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

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

Explanation: The construction of new wells will benefit the citizens of Gallup, McKinley County, and surrounding communities.

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

Explanation: City staff along with hired engineers will oversee the project to ensure 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: It will benefit the citizens of the City of Gallup and McKinley County, with an estimated population of 72,000

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

Explanation: 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: New Airport Terminal **Type/Subtype:** Facilities - Other

Contact Name: Clyde (CB) Strain/Alicia Santiago **Contact Phone:** 505-863-1279 **Contact E-mail:** asantiago@gallupnm.gov

Total project cost: 25,000,000 **Proposed project start date:** July 2026

Project Location: 2111 W. Historic Highway 55 Gallup, NM 87301 **Latitude:** 35.51547 **Longitude:** -108.78020

Legislative Language: to plan, design, construct, and furnish and equip a new airport terminal in Gallup in McKinley county

Scope of Work: Due to the current age of the terminal and the conditions of the current terminal including; not being ADA compliant, stressed materials, roofing, structural issues, and limits the economic growth of Gallup. The schematic design has been completed. A new terminal will have Paths of Travel that is currently not readily achievable, not feasible to alter and no funding prevents those structural upgrades which is failing. The building is exhausted and has drainage problems. City will follow policies and procedures and comply with the State of New Mexico Procurement Code.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	1,250,000	No				NMDOT-AVA
FGRANT	22,500,000	No				FAA-BIL
LFUNDS	1,250,000	No				General Fund
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	25,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 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	750,000	0	0	0	0	750,000
Construction	N/A	0	0	23,250,000	0	0	0	23,250,000
Furnishing/Equipment/Vehicles	N/A	0	0	1,000,000	0	0	0	1,000,000
TOTAL		0	750,000	24,250,000	0	0	0	25,000,000
Amount Not Yet Funded		25,000,000						

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	750,000	No	Yes	No	No	No	12
2	24,250,000	No	No	Yes	Yes	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	25,000,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,500	2,000	2,500	3,000	3,500	12,500
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:** A new modern facility will lower maintenance costs, with more energy efficient lighting and plumbing fixtures. Fewer repairs to roof, plumbing, etc., will also lower maintenance costs.

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

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

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

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

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

Explanation: It will benefit Gallup, McKinley County and surrounding communities.

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

Explanation: City staff and hired engineers will ensure 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: It will benefit the citizens of Gallup, McKinley county, and surrounding areas, as well as visitors and tourists to the area. Current estimated population is over 72,000.

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

Explanation: This project does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: New Regional Senior Citizens Center **Type/Subtype:** Facilities - Senior Facilities

Contact Name: Clyde (CB) Strain/Alicia Santiago **Contact Phone:** 505-863-1279 **Contact E-mail:** asantiago@gallupnm.gov

Total project cost: 16,997,274 **Proposed project start date:** July 2026

Project Location: 827 J M Montoya Blvd. GALLUP, NM 87301 **Latitude:** 35.53540765 **Longitude:** -108.730471

Legislative Language: to plan, design, construct, furnish and equip a new regional senior citizens center in Gallup in McKinley county

Scope of Work: The project will include site analysis and comparison, site preparation and general improvements, utilities replacement, construction and furnishing of a new facility, parking lot construction and landscaping. The regional senior center will provide senior services to residents across McKinley County.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LBONDS	44,000	No	44,000		2019	City Special/Bond Funds
LFUNDS	150,000	No	150,000		2021	Capital Outlay
LFUNDS	250,000	No	250,000		2022	McKinley County
ALTSD	150,000	No	150,000		2022	McKinley County
ALTSD	5,415,300	Yes	5,415,300		2022	GOB
ALTSD	7,487,974	Yes	7,487,974		2023	ALTSD
ALTSD	3,500,000	No			2024	Capital Outlay
	0	No				
Totals	16,997,274		13,497,274	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 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	44,000	0	0	0	0	0	44,000
Design (Engr./Arch.)	No	550,000	0	0	0	0	0	550,000
Construction	No	12,903,274	2,500,000	0	0	0	0	15,403,274
Furnishing/Equipment/Vehicles	No	0	1,000,000	0	0	0	0	1,000,000
TOTAL		13,497,274	3,500,000	0	0	0	0	16,997,274
Amount Not Yet Funded		3,500,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	594,000	Yes	Yes	No	No	No	12
2	15,403,274	No	No	Yes	No	No	12
3	1,000,000	No	No	No	Yes	No	6
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	16,997,274						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,000	1,500	2,000	2,500	3,000	10,000
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:** Current building is an outdated building and requires extensive repairs and maintenance. A new facility would not require the upkeep and maintenance now currently being expended.

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

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

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

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

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

Explanation: The Regional Senior Center will provide senior services to seniors throughout McKinley county.

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

Explanation: City staff and hired engineers will oversee the project to ensure 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: It would benefit the citizens of the City of Gallup, McKinley County and surrounding areas, with an estimated population of over 72,000.

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

Explanation: This project does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** Replace Existing

Project Title: Water System Improvements **Type/Subtype:** Water - Water Supply

Contact Name: Nadine Jiron **Contact Phone:** 505-290-3772 **Contact E-mail:** njiron@grantsnm.gov

Total project cost: 29,215,264 **Proposed project start date:** July 2025

Project Location: City of Grants Grants, NM 87020 **Latitude:** 35.15386 **Longitude:** -107.85549

Legislative Language: to plan, design, construct, repair and equip improvements to the water system in Grants in Cibola county

Scope of Work: to plan, design, construct, repair and equip improvements to the water system in Grants in Cibola county

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	4,215,265	No	4,215,265	4,215,265	2022	USDA Grant
LGRANT	5,000,000	No	5,000,000		2024	FY25 HB2 Appropriation
	0	No				
	0	No				
LGRANT	5,000,000	No				FY26 HB2 Appropriation
NMFA	5,000,000	No				FY27 WTB
LGRANT	5,000,000	No				FY27 HB2 Appropriation
NMFA	5,000,000	No				FY27 WTB
Totals	29,215,265		9,215,265	4,215,265		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** Replace Existing

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 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	1,000,000	500,000	500,000	500,000	500,000	0	3,000,000
Construction	No	8,215,265	4,500,000	4,500,000	4,500,000	4,500,000	0	26,215,265
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		9,215,265	5,000,000	5,000,000	5,000,000	5,000,000	0	29,215,265
Amount Not Yet Funded		20,000,000						

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	5,000,000	No	Yes	Yes	No	No	12
2	5,000,000	No	Yes	Yes	No	No	12
3	5,000,000	No	Yes	Yes	No	No	12
4	5,000,000	No	Yes	Yes	No	No	12
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? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	880,000	880,000	920,000	920,000	920,000	4,520,000
Annual Operating Revenues	7,154,000	7,154,000	7,154,000	7,154,000	7,154,000	35,770,000

Grants / Entity Code:33001

Project ID: 42763

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:** Replacement of aging infrastructure will provide potential savings ranging between $5,000 - $10,000 annually by eliminating excessive maintenance required for existing deteriorating wastewater infras.

Entities who will assume the following responsibilities for this project:

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

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: Improvements to the water infrastructure will benefit all residents of Cibola County including those in neighboring incorporated and unincorporated communities and tribal nations.

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

Explanation: Projects Coordinators along with hired engineers will oversee the project to ensure 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? No

Explanation: All 9,071 residents of Grants will benefit from the project.

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

Explanation: This project does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Wastewater System Improvements **Type/Subtype:** Water - Wastewater

Contact Name: Nadine Jiron **Contact Phone:** 505-290-3772 **Contact E-mail:** njiron@grantsnm.gov

Total project cost: 29,215,264 **Proposed project start date:** July 2025

Project Location: City of Grants Grants, NM 87020 **Latitude:** 35.15386 **Longitude:** -107.85549

Legislative Language: to plan, design, construct, renovate, repair and equip improvements to the wastewater system in Grants in Cibola county

Scope of Work: to plan, design, construct, renovate, repair and equip improvements to the wastewater system in Grants in Cibola county

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	4,215,265	No	4,215,265	4,215,265	2022	USDA Grant
LGRANT	5,000,000	No	5,000,000		2024	FY25 HB2 Appropriation
	0	No				
	0	No				
LGRANT	5,000,000	No				FY26 HB2 Appropriation
NMFA	5,000,000	No				FY26 WTB
LGRANT	5,000,000	No				FY27 HB2 Appropriation
NMFA	5,000,000	No				FY26 WTB
Totals	29,215,265		9,215,265	4,215,265		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 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	1,000,000	500,000	500,000	500,000	500,000	0	3,000,000
Construction	No	8,215,265	4,500,000	4,500,000	4,500,000	4,500,000	0	26,215,265
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		9,215,265	5,000,000	5,000,000	5,000,000	5,000,000	0	29,215,265
Amount Not Yet Funded		20,000,000						

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	5,000,000	No	Yes	Yes	No	No	12
2	5,000,000	No	Yes	Yes	No	No	12
3	5,000,000	No	Yes	Yes	No	No	12
4	5,000,000	No	Yes	Yes	No	No	12
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	880,000	880,000	880,000	880,000	880,000	4,400,000
Annual Operating Revenues	7,511,700	7,511,700	7,511,700	7,511,700	7,511,700	37,558,500

Grants / Entity Code:33001

Project ID: 42764

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:** Replacement of aging infrastructure will provide potential savings ranging between $5,000 - $10,000 annually by eliminating excessive maintenance required for existing deteriorating wastewater infras.

Entities who will assume the following responsibilities for this project:

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

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: Improvements to the wastewater infrastructure will benefit all residents of Cibola County including those in neighboring incorporated and unincorporated communities and tribal nations.

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

Explanation: Projects Coordinators along with hired engineers will oversee the project to ensure 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: All 9,071 residents of Grants will benefit from the project.

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

Explanation: This project foes not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority:** High **Class:** Replace Existing

Project Title: Davis Street & Gunderson Roadway Improvements **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Nadine Jiron **Contact Phone:** 505-290-3772 **Contact E-mail:** njiron@grantsnm.gov

Total project cost: 5,529,452 **Proposed project start date:** 2026

Project Location: Davis Street and Gunderson Roadway Grants, NM 87020 **Latitude:** Gunderson **Longitude:** Gunderson

Legislative Language: to plan, design, construct, and equip Davis street and Gunderson roadway in Grants in Cibola county

Scope of Work: to plan, design, construct, and equip Davis Street and Gunderson Roadway in Grants, Cibola County, New Mexico.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	291,357	No	291,357	291,357	2021	LGRF
CAP	300,000	No	300,000		2023	HB505 Capital Outlay
	0	No				
	0	No				
DOT	4,691,190	Yes			2024	FY25 TPF Request
LFUNDS	246,905	Yes			2024	FY25 TPF Match
	0	No				
	0	No				
Totals	5,529,452		591,357	291,357		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority:** High **Class:** Replace Existing

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 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	0	0	0	0	0	0
Design (Engr./Arch.)	No	291,357	0	0	0	0	0	291,357
Construction	No	300,000	4,938,095	0	0	0	0	5,238,095
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		591,357	4,938,095	0	0	0	0	5,529,452
Amount Not Yet Funded		4,938,095						

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	591,357	Yes	Yes	No	No	No	12
2	4,938,095	No	No	Yes	No	No	16
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	5,529,452						

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

Explanation if not: Budgeted maintenance expenses will be budgeted upon completion of 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: 2026-003 **Priority:** High **Class:** Replace Existing

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

Entities who will assume the following responsibilities for this project:

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

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: The project will support the soon to be built Mesa View Elementary School and the Grants Recreation Center which are utilized by students and families of Grants, Milan, and Cibola County.

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

Explanation: The Special Projects Coordinator along with hired engineers and architects will oversee the project to ensure 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: All 26,950 residents of Cibola County will benefit from this project.

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

Explanation: This project does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **Priority:** Medium **Class:** New

Project Title: Domestic Violence Shelter Reconstruction **Type/Subtype:** Facilities - Domestic Violence Facilities

Contact Name: Nadine Jiron **Contact Phone:** 505-290-3772 **Contact E-mail:** njiron@grantsnm.gov

Total project cost: 10,675,678 **Proposed project start date:** 2026

Project Location: 805 Roosevelt Avenue Grants, NM 87020 **Latitude:** 35.16090377 **Longitude:** -107.831176

Legislative Language: to plan, design, construct, and equip a new domestic violence shelter in Grants in Cibola county

Scope of Work: The existing domestic violence shelter is in a state of disrepair and is in need of complete replacement. The City of Grants has undergone a preliminary planning process to identify preliminary cost estimates for a new shelter complex to include various structures to house a diverse array of services. The project project will be broken into 6 phases. Phase 1 will include the planning and final design of the reconstruction project, phase 2 will include site development, phase 3 will include new administrative building, phase 4 will include construction of tiny homes and half studios, and the final phase will include the construction of two bedroom homes.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	25,000	No		25,000	2022	preliminary work
	0	No				
	0	No				
	0	No				
CAP	671,468	No				planning, design and studies
LGRANT	5,000,000	No				HB2
LGRANT	4,979,210	No				HB2
	0	No				
Totals	10,675,678		0	25,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **Priority:** Medium **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	Yes	25,000	0	0	0	0	0	25,000
Design (Engr./Arch.)	N/A	0	671,468	0	0	0	0	671,468
Construction	Yes	0	0	5,000,000	0	0	0	5,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	4,979,210	0	0	4,979,210
TOTAL		25,000	671,468	5,000,000	4,979,210	0	0	10,675,678
Amount Not Yet Funded		10,650,678						

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	671,468	No	Yes	No	No	No	9
2	5,000,000	No	No	Yes	No	No	12
3	4,979,210	No	No	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	10,650,678						

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

Explanation if not: Shelter is run by a non-profit organization

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

Grants / Entity Code:33001

Project ID: 38093

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **Priority:** Medium **Class:** New

Does the project lower out-year operating costs? Yes **Explanation:** The proposed improvements will greatly reduce the need to provide frequent unbudgeted maintenance and repairs.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Grants	City of Grants	Roberta's Place	City of Grants	City of Grants	City of Grants/Roberta's Place
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation: The Domestic Violence Shelter is utilized by residents from all over the county.

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

Explanation: The Special Projects Coordinator will oversee the project to ensure timely construction and completion of the project.

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

Explanation:

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

Explanation: The facility is accessible to all 26.950 residents of the county.

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

Explanation: This project does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Roosevelt Parallel Pressure Relief Line **Type/Subtype:** Water - Wastewater

Contact Name: Nadine Jiron **Contact Phone:** 505-290-3772 **Contact E-mail:** njiron@grantsnm.gov

Total project cost: 5,000,000 **Proposed project start date:** 2026

Project Location: Roosevelt Avenue Grants, NM 87020 **Latitude:** 35.16105 **Longitude:** -107.84209

Legislative Language: to design, purchase, construct and install a pressure relief line to include valves and other necessary equipment for the Grants water delivery system along Roosevelt Avenue in Grants in Cibola county

Scope of Work: To design, purchase, construct and install a pressure relief line to include valves and other necessary equipment for the Grants water delivery system along Roosevelt Avenue in Grants in Cibola County. Grants has secured $358,000 from NMDOT to assist with the design of the pressure relief line and intends to seek legislative funding to complete construction. Phase 1 will include planning and design and phase 2 will include construction of the line and other necessary accessories.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	358,000	No	358,000		April 2023	
	0	No				
	0	No				
	0	No				
LGRANT	5,000,000	No				2025 HB2 Special Appropriation
	0	No				
	0	No				
	0	No				
Totals	5,358,000		358,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 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	358,000	0	0	0	0	0	358,000
Construction	No	0	4,642,000	0	0	0	0	4,642,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		358,000	4,642,000	0	0	0	0	5,000,000
Amount Not Yet Funded		4,642,000						

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	358,000	Yes	Yes	No	No	No	12
2	4,642,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	5,000,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	880,000	880,000	920,000	920,000	965,000	4,565,000
Annual Operating Revenues	7,154,000	7,154,000	7,511,700	751,700	7,887,285	30,458,685

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 water delivery system does not have a means to regulate pressure and has experienced numerous water line breaks due to over-pressured lines. Installation will reduce costs.

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

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

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

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

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

Explanation: The pressure relief station will serve all residents of Grants, Milan, and Cibola County by providing adequate pressure for continued operations of public and private services.

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

Explanation: The special projects coordinator along with hired engineers will oversee the project to ensure 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 benefit all 9,071 citizens of Grants and will support services delivered to Milan and other Cibola County residents.

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

Explanation: This project does not eliminate the risks mentioned.