Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Water System Improvement Project **Type/Subtype:** Water - Water Supply

Contact Name: Cynthia Lee **Contact Phone:** (575) 576-2922 **Contact E-mail:** villageofsanjon@plateautel.net

Total project cost: 750,000 **Proposed project start date:** October 2024

Project Location: Corner of Walnut Avenue and State Hwy 469 San Jon, NM 88434 **Latitude:** 35.3313 **Longitude:** -103.3362

Legislative Language: to plan, design, repair and make improvements to the San Jon water system in San Jon in Quay county

Scope of Work: To plan, design, repair and make improvements to include, but not limited to, the repair of water storage tanks, replacing and upgrading outdated software for the SCADA system and the meter reading system.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	500,000	No				Applying 2025 Session
CAP	250,000	No				Applying 2026 Session
	0	No				
	0	No				
Totals	750,000		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	0	0	0	0	0	0
Design (Engr./Arch.)	Yes	0	100,000	0	0	0	0	100,000
Construction	No	0	400,000	100,000	0	0	0	500,000
Furnishing/Equipment/Vehicles	No	0	0	150,000	0	0	0	150,000
TOTAL		0	500,000	250,000	0	0	0	750,000
Amount Not Yet Funded		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	500,000	No	Yes	Yes	No	No	3
2	250,000	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	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	110,000	115,000	120,000	125,000	130,000	600,000
Annual Operating Revenues	93,000	98,000	103,000	108,000	113,000	515,000

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 San Jon	Village of San Jon	Village of San Jon	Village of San Jon	Village of San Jon	Village of San Jon
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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 CPO will oversee the financials of the project and the Public Works Director will oversee the project construction.

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

Explanation:

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

Explanation: This will benefit all 216 residents in the Village of San Jon by providing safe drinking water

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

Explanation: Safe drinking water is a huge benefit for public health and safety

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Contact Name: Cynthia Lee **Contact Phone:** (575) 576-2922 **Contact E-mail:** villageofsanjon@plateautel.net

Total project cost: 820,000 **Proposed project start date:** October 2024

Project Location: San Jon Public Park San Jon, NM 88434 **Latitude:** 35.100067 **Longitude:** -103.324089

Legislative Language: to plan, purchase, equip and install new ADA certified park equipment, stationary exercise equipment, a walking path, a community shelter to include picnic tables and park benches and revitalization of the current basketball courts and construct a new pickleball court at the village park in the Village of San Jon in Quay county

Scope of Work: The CPO will go through the bid process, approve the purchase of the said equipment to be installed. The new park equipment including swings, and equipment that is ADA certified. We will be replacing the old equipment because of the aging and wear on the playground. New equipment is important so that we continue to provide a fun and safe environment for our youth and encourage them to be active. This project will also include the addition of a group shelter to the park, new awnings for the picnic tables and renovation of the basketball courts to include new concrete, basketball goal, pickleball court .

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	300,000	78,000	7/2023	
LFUNDS	20,000	No	20,000	20,000	7/2023	
NONE	0	No				0
	0	No				
SGRANT	500,000	No				Applying in 2025
	0	No				
	0	No				
	0	No				
Totals	820,000		320,000	98,000		

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	Yes	25,000	0	0	0	0	0	25,000
Design (Engr./Arch.)	Yes	25,000	0	0	0	0	0	25,000
Construction	No	80,000	150,000	0	0	0	0	230,000
Furnishing/Equipment/Vehicles	No	190,000	350,000	0	0	0	0	540,000
TOTAL		320,000	500,000	0	0	0	0	820,000
Amount Not Yet Funded		500,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	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	63,000	66,000	69,000	72,500	76,072	346,572
Annual Operating Revenues	63,000	66,000	69,000	72,500	76,072	346,572

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 San Jon	Village of San Jon	Village of San Jon	Village of San Jon	Village of San Jon	Village of San Jon
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: Public Works Director Wade Lane would be in charge of the project and he will oversee the upkeep and maintenance on the equipment. The CPO for the Village of San Jon is Toni Stoner.

(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: Not only will the park benefit the 206 residents, it will benefit the visitors of the Little League and travelers that stay for our free overnight parking

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

Explanation: The project will provide new and safe park equipment, new picnic tables and awnings

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: City Vehicles **Type/Subtype:** Equipment - Other

Contact Name: Cynthia Lee **Contact Phone:** (575) 576-2922 **Contact E-mail:** villageofsanjon@plateautel.net

Total project cost: 75,000 **Proposed project start date:** July 2024

Project Location: 410 E Elm Ave San Jon, NM 88434 **Latitude:** 35.10716 **Longitude:** -103.330927

Legislative Language: to purchase a city maintenance vehicle in the Village of San Jon in Quay county

Scope of Work: To purchase a city maintenance vehicle

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NONE	0	No				
	0	No				
	0	No				
	0	No				
LGRANT	75,000	No				Applying in 2025 session
	0	No				
	0	No				
	0	No				
Totals	75,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **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	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	75,000	0	0	0	0	75,000
TOTAL		0	75,000	0	0	0	0	75,000
Amount Not Yet Funded		75,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	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 San Jon	Village of San Jon	Village of San Jon	N/A	Village of San Jon	Village of San Jon
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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 CPO will ensure the vehicle is within budget.

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

Explanation:

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

Explanation: Even though it does not benefit all citizens, it benefits the city as whole.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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: Fire Truck Project **Type/Subtype:** Equipment - Public Safety Equipment

Contact Name: Cynthia Lee **Contact Phone:** (575) 576-2922 **Contact E-mail:** villageofsanjon@plateautel.net

Total project cost: 500,000 **Proposed project start date:** 12/2024

Project Location: 416 E Elm Ave San Jon, NM 88434 **Latitude:** **Longitude:**

Legislative Language: to purchase and equip a Wildland Apparatus for the San Jon Volunteer Fire Department in San Jon in Quay county

Scope of Work: to order and purchase a wildland apparatus complete with water tank and pump

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				
SGRANT	500,000	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: 2026-004 **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	No	0	500,000	0	0	0	0	500,000
TOTAL		0	500,000	0	0	0	0	500,000
Amount Not Yet Funded		500,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	236,000	236,000	236,000	236,000	236,000	1,180,000
Annual Operating Revenues	236,000	236,000	236,000	236,000	236,000	1,180,000

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:
Village of San Jon	Village of San Jon	Village of San Jon	Village of San Jon	Village of San Jon	Village of San Jon
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation: This project provides protection for all residents in and around San Jon because the San Jon Fire Department has a mutual aid agreement with surrounding rural departments in our area.

(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: This project provides fire protection for all families and travelers in and around San Jon

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 provides extra fire protection for the community

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Rt 66/Main Avenue Revitalization **Type/Subtype:** Facilities - Other

Contact Name: Cynthia Lee **Contact Phone:** (575) 576-2922 **Contact E-mail:** villageofsanjon@plateautel.net

Total project cost: 50,000 **Proposed project start date:** October 2025

Project Location: Rt 66 and Highway 469 Intersection San Jon, NM 88434 **Latitude:** 35.10602993 **Longitude:** -103.331280

Legislative Language: to plan and design the revitalization of Rt 66/Main Avenue in the Village of San Jon NM in Quay county

Scope of Work: To plan the revitalization of Rt 66, design and beautify a visitor friendly Rt 66/Main Avenue to help boost the economy for the Village of San Jon. This will include the demolition and cleanup of properties along Rt 66, the restoration of old buildings for business use and the installation of street lights. All procedures of the State of New Mexico Procurement Code will be followed.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NONE	0	No				
	0	No				
	0	No				
	0	No				
NMED	50,000	No				Applying in 2025
	0	No				
	0	No				
	0	No				
Totals	50,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	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	N/A	0	0	0	0	0	0	0
TOTAL		0	0	50,000	0	0	0	50,000
Amount Not Yet Funded		50,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

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 San Jon	Village of San Jon	Village of San Jon	Village of San Jon	Village of San Jon	Village of San Jon
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: 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: Even though it does not benefit all citizens, it benefits the village as whole.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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: Village Complex Parking **Type/Subtype:** Transportation - Transit

Contact Name: Jennifer Garcia **Contact Phone:** (575) 834-7398 **Contact E-mail:** sanysidroclerk@valornet.com

Total project cost: 50,000 **Proposed project start date:** July 2021

Project Location: 398 HWY. 4 San Ysidro, NM 87053 **Latitude:** 35'33'25.12 **Longitude:** 106'46'22.92

Legislative Language: to renovate and repair the Village Complex Parking Lot in the Village of San Ysidro in Sandoval county

Scope of Work: Repair Village Complex parking lot (Sealing and Striping). Provide safer conditions when walking into public buildings and Sandoval County Rail Runner Depot. 12,000 square feet. Village will advertise request for bids.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
DOT	50,000	No				
	0	No				
	0	No				
CAP	50,000	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: 2026-001 **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	Yes	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	50,000	0	0	0	0	50,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	50,000	0	0	0	0	50,000
Amount Not Yet Funded		50,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	500	500	500	0	0	1,500
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:** 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 San Ysidro	Village of San Ysidro	Village of San Ysidro	Village of San Ysidro	Village of San Ysidro	Village of San Ysidro
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: Governing Body and Procurement Officer Julian A. Trujillo.

(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: Sandoval County Rail Runner Depot is located on Village Complex parking lot. Sealing parking lot provides safety when citizens and employee's are walking. Jemez Valley Corridor.

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

Explanation: Sandoval County Rail Runner Depot and Village Offices are located on Village Complex parking lot. Sealing parking lot provides safety when walking. Handicap compliant.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Community Garden/Water Reuse **Type/Subtype:** Other - Other

Contact Name: Jennifer Garcia **Contact Phone:** (575) 834-7398 **Contact E-mail:** sanysidroclerk@valornet.com

Total project cost: 17,600 **Proposed project start date:** 7/2023

Project Location: 389 Hwy. 4 San Ysidro, NM 87053 **Latitude:** 35.556983 **Longitude:** -106.773609

Legislative Language: to plan, design and construct for community garden in the Village of San Ysidro in Sandoval County.

Scope of Work: Preliminary, plan, design, ready for construction. To construct hoop houses for growing season extension of plants/crops. Facility utilizes discharged gray water for irrigation. Pump station and water distribution infrastructure needed to irrigate crop.

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	17,600	No				
	0	No				
	0	No				
	0	No				
Totals	17,600		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	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	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	1,600	0	0	1,600
Construction	No	0	0	0	16,000	0	0	16,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	0	0	17,600	0	0	17,600
Amount Not Yet Funded		17,600						

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: need to establish marketing plan for crop

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:**

Entities who will assume the following responsibilities for this project:

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

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: 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: The project benefits the village as a whole.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 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: Land Easement Acquisition **Type/Subtype:** Water - Wastewater

Contact Name: Jennifer Garcia **Contact Phone:** (575) 834-7398 **Contact E-mail:** sanysidroclerk@valornet.com

Total project cost: 100,000 **Proposed project start date:** 7/2022

Project Location: Mile marker 22 US/550 Bureau of Land Management and private property. San Ysidro, NM 87053 **Latitude:** 35.335727 **Longitude:** -106.46523

Legislative Language: to acquire land from the Bureau of Land Management, for the purpose of constructing a wastewater plant in the Village of San Ysidro in Sandoval County.

Scope of Work: Plan and design. Transfer easements from NMDOT/Private property for wastewater infrastructure. Acquisition, replace septic tank system to Municipal facility. Protect water table.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 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	No	0	0	0	0	0	0	0
Acquisition	No	0	0	20,000	20,000	20,000	40,000	100,000
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	0	20,000	20,000	20,000	40,000	100,000
Amount Not Yet Funded		100,000						

PHASING BUDGET

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

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

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

Explanation if not: Aquisition of easements has not began.

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 San Ysidro	Village of San Ysidro	Village of San Ysidro	Village of San Ysidro	Village of San Ysidro	Village of San Ysidro
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: CHANGE IN ECOMONY DOES NOT ALLOW FOR PLANNED EXPENSES TOO FAR IN THE FUTURE.

(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? 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: 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:** Replace Existing

Project Title: Fire Dept./Cemetery/Health Center **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Jennifer Garcia **Contact Phone:** (575) 834-7398 **Contact E-mail:** sanysidroclerk@valornet.com

Total project cost: 1,123,600 **Proposed project start date:** July 2021

Project Location: Mile Marker 24 US/550 San Ysidro, NM 87053 **Latitude:** 35.3326.66 **Longitude:** 1064716.63

Legislative Language: To plan, design and construct/, and acquire property for a new Fire Department, cemetery, and health center for the Village of San Ysidro NM, Sandoval County.

Scope of Work: Plan and design. Acquisition of property for a new Fire Department Bldg/Cemetary/Health Center Bldg. Replace out dated facility. Regional facility-Collaboration with Sandoval County. Detail on the project will be available when plan and design are completed. Fire Department and Health Center will be in one building. Cemetery will be on the same property. Bureau of Land Management property. village will advertise "request for proposal".

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CDBG	500,000	No				
LGRANT	623,600	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,123,600		0	0		

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	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	No	0	0	0	48,000	0	0	48,000
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	0	0	0	9,600	0	0	9,600
Design (Engr./Arch.)	No	0	0	0	6,000	0	0	6,000
Construction	No	0	0	0	1,060,000	0	0	1,060,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	0	0	1,123,600	0	0	1,123,600
Amount Not Yet Funded		1,123,600						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	15,000	15,000	15,000	0	0	45,000
Annual Operating Revenues	30,000	30,000	30,000	0	0	90,000

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? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of San Ysidro	Village of San Ysidro	Village of San Ysidro	Bureau of Land Management	Village of San Ysidro	Village of San Ysidro
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: There is ongoing discussion with County Administrative staff regarding collaboration for construction and 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: Benefits the Jemez Corridor and Cuba 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: Fire and Medical protection provided.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Contact Name: Shiela Hudman, Clerk **Contact Phone:** (575) 537-2443 **Contact E-mail:** santaclara7@villageofsantaclara.com

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

Project Location: 317 and 405 Fort bayard Street Santa Clara, NM 88026 **Latitude:** 32.774585 **Longitude:** -108.156619

Legislative Language: to plan, design, construct, equip and furnish improvements to the Splash Park and Viola Stone Park in the village of Santa Clara in Grant county

Scope of Work: Plan, design, construct, equip and furnish repair deteriorated crumb rubber surface by installing artificial grass over crumb rubber for use by Village residents. The Village will follow the 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	500,000	No				
SGRANT	500,000	No				
	0	No				
	0	No				
Totals	1,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **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	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	30,000	0	0	0	0	30,000
Construction	No	0	470,000	0	0	0	0	470,000
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:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,866,741	0	0	0	0	1,866,741
Annual Operating Revenues	1,530,335	0	0	0	0	1,530,335

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:** resurfacing with crumb rubber will be more expensive alternative would be to plant grass which will use water and is high maintenance

Entities who will assume the following responsibilities for this project:

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

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: Andy Lopez, Mayor
Sheila Hudman

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

Explanation:

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

Explanation: This will benefit approximately 1700 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: 2026-002 **Priority:** High **Class:** New

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

Contact Name: Shiela Hudman, Clerk **Contact Phone:** (575) 537-2443 **Contact E-mail:** santaclara7@villageofsantaclara.com

Total project cost: 50,000 **Proposed project start date:** July 2025

Project Location: Santa Clara Santa Clara, NM 88026 **Latitude:** 32.780563 **Longitude:** -108.152520

Legislative Language: to purchase and equip maintenance department equipment in the Village of Santa Clara in Grant county

Scope of Work: The Village is in need of a mower that can have a broom attachment added to sweep the multi use path, and sidewalks. Also to add a mower deck to mow right of ways and easements.

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	50,000	No				
SGRANT	50,000	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:

	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	50,000	0	0	0	0	50,000
TOTAL		0	50,000	0	0	0	0	50,000
Amount Not Yet Funded		50,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** Reduces the cost of replacing smaller mowers more often or the repairs needed to maintain the smaller mowers

Entities who will assume the following responsibilities for this project:

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

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: quotes have been obtained order, purchase and receive; Mayor and administrator will provide oversight.

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

Explanation:

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

Explanation: This will benefit 2500 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: Affordable Housing Opportunities **Type/Subtype:** Other - Other

Contact Name: Shiela Hudman, Clerk **Contact Phone:** (575) 537-2443 **Contact E-mail:** santaclara7@villageofsantaclara.com

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

Project Location: 516 Ft. Bayard St. Santa Clara,NM Santa Clara, NM 88026 **Latitude:** 32.777154 **Longitude:** -108.15314

Legislative Language: to purchase, acquire, demolish, plan, design, construct, equip, furnish affordable housing improvements in the village of Santa Clara in Grant county.

Scope of Work: The Village proposes purchase, acquire, demolish, plan, design, construct, equip, furnish affordable housing improvements for the Copper Collaborative in Grant County. This would revitalize slum and blighted areas by creating affordable housing opportunities by creating infill development within the mining district.

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	50,000	No				
SGRANT	50,000	No				
	0	No				
	0	No				
Totals	100,000		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	No	0	200,000	0	0	0	0	200,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	250,000	0	0	0	0	250,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	500,000	0	0	0	0	500,000
Amount Not Yet Funded		500,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,866,741	0	0	0	0	1,866,741
Annual Operating Revenues	1,530,335	0	0	0	0	1,530,335

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 Santa Clara	Village of Santa Clara	Village of Santa Clara	Village of Santa Clara	Village of Santa Clara	Village of Santa Clara
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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 creates housing opportunities for the mining district in Grant County.

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

Explanation: Arnold Lopez, Mayor; Sheila Hudman, Village Administrator

(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 5009 residents of the mining district.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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: Commercial Buildings Economic Development **Type/Subtype:** Facilities - Other

Contact Name: Shiela Hudman, Clerk **Contact Phone:** (575) 537-2443 **Contact E-mail:** santaclara7@villageofsantaclara.com

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

Project Location: Fort Bayard Street Santa Clara, NM 88026 **Latitude:** 32.778779 **Longitude:** -108.152481

Legislative Language: to purchase, plan, design, construct, install, equip and furnish Bradly Hotel in the village of Santa Clara in Grant county

Scope of Work: The Village will Purchase plan, design, install, equip construct Bradley Hotel in the downtown corridor of Santa Clara the Village over the years has acquired a number of vacant lots due to demolition of old buildings. To bring economic development to the main street building commercial buildings for lease or sale to business. The Village has no commercial inventory.

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				
FGRANT	250,000	No				
NMFA	250,000	No				
	0	No				
Totals	750,000		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	No	0	250,000	250,000	250,000	250,000	0	1,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	250,000	250,000	250,000	250,000	0	1,000,000
Amount Not Yet Funded		1,000,000						

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	1,800,000	0	0	0	0	1,800,000

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:
Village of Santa Clara	Village of Santa Clara	Village of Santa Clara	Village of Santa Clara	Village of Santa Clara	Village of Santa Clara
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: Richard Bauch, Mayor and Sheila Hudman, Village Administrator

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

Explanation:

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

Explanation: This will benefit approximately 1700 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 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: Village of Santa Clara Animal Shelter Improvements **Type/Subtype:** Facilities - Other

Contact Name: Shiela Hudman, Clerk **Contact Phone:** (575) 537-2443 **Contact E-mail:** santaclara7@villageofsantaclara.com

Total project cost: 150,000 **Proposed project start date:** July 2025

Project Location: 105 N. Bayard St. Santa Clara, NM 88026 **Latitude:** 32.777154 **Longitude:** -108.15314

Legislative Language: to plan, design, construct, equip and furnish an animal shelter in the village of Santa Clara in Grant county

Scope of Work: Plan, design, construct, equip and furnish an animal shelter in the village of Santa Clara. The Village will construct a facility for animals and an animal control office to address numerous nuisance violations. This project requires design, planning and construction. The Village of Santa Clara will follow policies and procedures and comply with the NM Procurement Code to complete the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	0	No				
CDBG	0	No				
NMFA	0	No				
	0	No				
Totals	0		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	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,000
Construction	No	0	50,000	0	0	0	0	50,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	150,000	0	0	0	0	150,000
Amount Not Yet Funded		150,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,866,741	0	0	0	0	1,866,741
Annual Operating Revenues	1,530,335	0	0	0	0	1,530,335

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 Santa Clara	Village of Santa Clara	Village of Santa Clara	Village of Santa Clara	Village of Santa Clara	Village of Santa Clara
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: Sheila Hudman, CPO/Clerk

(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 1947 residents of the Village of Santa Clara.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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: Permanent & Transitional Housing End Homelessness **Type/Subtype:** Facilities - Other

Contact Name: Amanda Archuleta **Contact Phone:** 505-955-6631 **Contact E-mail:** ajarchuleta@santafenm.gov

Total project cost: 24,200,000 **Proposed project start date:** July 2023

Project Location: TBD Santa Fe, NM 87507 **Latitude:** 35.394 **Longitude:** -105.5947

Legislative Language: to plan, acquire land, facilities, equipment, design, renovate, build permanent and supportive transitional housing to end housing instability for vulnerable populations, chronic and veteran homelessness in the City of Santa Fe in Santa Fe county

Scope of Work: City of Santa FE is working community partners to provide permanent and transitional housing and support services for chronically homeless individuals, including veterans by offering a low-barrier, alternative to traditional shelters. $5,000,000 is sought in fiscal year 2026 for acquisition and / or design of the facility. This project will plan, engage public and stakeholders, acquire property or facilities, design, remodel or construct and furnish permanent and transitional housing and support service spaces for chronically homeless individuals, including veterans. Facilities may include space, equipment and infrastructure for support services. Non-congregate transitional living spaces, permanent supportive homes and other facilities to house people will be used to eliminate housing instability for vulnerable people, including chronically unhoused and veterans in Santa Fe. Stakeholder agencies are engaged in the project and are expected to contribute to any project with financial, inkind or contractual services.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
SGRANT	2,000,000	No	2,000,000	2,000,000	12/01/2023	
OTHER	2,000,000	No	1,800,000	2,000,000	12/01/2024	ARPA
LGRANT	18,000,000	No	400,000		07/01/2024	2024 appropriation
	0	No				
OTHER	1,000,000	No				COC, ESG
OTHER	2,000,000	Yes	2,800,000		01/01/2022	
LGRANT	15,000,000	Yes			07/2023	
LFUNDS	2,000,000	No			05/01/2024	
Totals	42,000,000		7,000,000	4,000,000		

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	No	1,800,000	5,000,000	0	0	0	0	6,800,000
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	0	0	0	0	0	200,000
Design (Engr./Arch.)	No	200,000	0	0	0	0	0	200,000
Construction	No	2,000,000	0	15,000,000	0	0	0	17,000,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		4,200,000	5,000,000	15,000,000	0	0	0	24,200,000
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	Yes	Yes	No	No	Yes	24
2	15,000,000	No	No	Yes	Yes	No	24
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	20,000,000						

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

Explanation if not: we will expect to contract for operations

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** The City estimated cost of not solving homelessness is $14 million in cleanups, police time, vandalized properties, dire damage and fire response etc.

Entities who will assume the following responsibilities for this project:

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

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: City of Santa Fe's unhoused population comes from the region of northern New Mexico. Solving homelessness is Santa Fe also supports economic and family health.

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

Explanation: Professional project management in Public Works and Community Development

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

Explanation:

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

Explanation: 200,000 citizens will benefit from this project

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

Explanation: Unhoused people are at great risk of personal violence and poor health

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Replacement Paseo Real Wstewtr Reclamation Fac **Type/Subtype:** Other - Utilities (publicly owned)

Contact Name: Amanda Archuleta **Contact Phone:** 505-955-6631 **Contact E-mail:** ajarchuleta@santafenm.gov

Total project cost: 106,600,000 **Proposed project start date:** September 2024

Project Location: 73 Paseo Real Santa Fe, NM 87507 **Latitude:** 35.630608 **Longitude:** -106.088445

Legislative Language: to plan, design, construct a new wastewater treatment facility to better serve constituents in the City of Santa Fe in Santa Fe county

Scope of Work: The new facility must undergo engineering design, as well as property acquisition to construct. Construction is anticipated to occur in four 2 MGD modules of phases with the first phase including most of the support facilities, site improvements, utility extensions and conveyance improvements necessary to support the initial phase of construction. The following phases will add equipment and facilities to increase the treatment capacity by 2 MGD increments, the City is seeking $2,900,000 in FY2026.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LGRANT	87,000,000	No	1,600,000		08/01/2024	
LFUNDS	500,000	No	500,000			
	0	No				
	0	No				
NMED	88,000,000	Yes			07/01/2024	NMSRF pre application
LGRANT	5,000,000	Yes			07/01/2024	
	0	No				
	0	No				
Totals	180,500,000		2,100,000	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	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	No	1,600,000	400,000	0	0	0	0	2,000,000
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	500,000	0	0	0	0	0	500,000
Design (Engr./Arch.)	No	0	4,100,000	0	0	0	0	4,100,000
Construction	No	0	0	100,000,000	0	0	0	100,000,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		2,100,000	4,500,000	100,000,000	0	0	0	106,600,000
Amount Not Yet Funded		104,500,000						

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	4,500,000	No	Yes	Yes	No	Yes	18
2	100,000,000	No	No	Yes	No	No	24
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	104,500,000						

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

Explanation if not: O&M will be budgeted when the project is in the design phase.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** Cost savings can be realized through increased efficiencies of the modern equipment process.

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

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

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

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

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

Explanation: Clean discharge from the Paseo Real plant affects everyone in the region.

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

Explanation: Yes, professional engineers and project managers are managing 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: Approx. 150,000 Santa Fe citizens will benefit from effective wastewater treatment, which protects the public from water-bone illness.

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

Explanation: This project reduces the risk of water-bone illness, and brings the facility into consistent compliance with the NPDES permit standards.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Arroyo De Los Chamisos/Richards Ave **Type/Subtype:** Transportation - Bike/Pedestrian/Equestrian

Contact Name: Amanda Archuleta **Contact Phone:** 505-955-6631 **Contact E-mail:** ajarchuleta@santafenm.gov

Total project cost: 24,025,000 **Proposed project start date:** March 2019

Project Location: Botulph Road - Old Arroyo Chamisos Road Santa Fe, NM 87505 **Latitude:** 35.64626980 **Longitude:** -105.947434

Legislative Language: to plan, design, acquire right-of-way and construct the Arroyo De Los Chamisos Crossing. The new roadway is being designed for safety for all users in the City of Santa Fe in Santa Fe county

Scope of Work: Design of this critical transportation link is 30% complete and the City plans to apply for federal funding for construction. $2,750,000 is sought in FY26 to complete the design. Project work will include design, right-of-way acquisition and construction of the Arroyo De Los Chamisos Crossing by extending Richards Avenue north across the Arroyo De Los Chamisos.
Project is following NMDOT best practices:
?Phase 1A- Initial Evaluation of Alternatives was completed in March 2020.
?Phase 1B - Detailed Evaluation of Alternative was completed in June 2022
?Phase 2 ? Environmental Documentation and Preliminary Design, ?expected to complete August 2024.
?Phase 3 Final Design, and Phase 4 Construction - will each commence and proceed in logical sequence as soon as additional funding is secured.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	275,000	No	275,000	275,000	18/19	Alt. Study Phase I
LFUNDS	250,000	No	250,000	250,000	21/22	Alt/. Study Phase IB
DOT	1,000,000	No	1,000,000	525,000	22/23	NMDOT Grant
	0	No				
LGRANT	22,750,000	No				
	0	No				
	0	No				
	0	No				
Totals	24,275,000		1,525,000	1,050,000		

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	No	0	500,000	0	0	0	0	500,000
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	Yes	525,000	0	0	0	0	0	525,000
Design (Engr./Arch.)	No	1,000,000	2,000,000	0	0	0	0	3,000,000
Construction	No	0	0	20,000,000	0	0	0	20,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		1,525,000	2,500,000	20,000,000	0	0	0	24,025,000
Amount Not Yet Funded		22,500,000						

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	No	No	Yes	12
2	20,000,000	No	No	Yes	No	No	48
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	22,500,000						

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

Explanation if not: Operation budgets for roadway, parks, utility maintenance, etc will be budgeting once the roadway construction project 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: 2026-003 **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 Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation: County of Santa Fe, New Mexico Department of Transportation, State of NM

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

Explanation: City of Santa Fe staff, Chief Procurement Officer and its Contract Agents, New Mexico Department of Transportation staff for funding reimbursement.

(f) Other than the temporary construction jobs associated with the project, does the 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: 190,000 residents 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: 2026-004 **Priority:** High **Class:** Renovate/Repair

Project Title: Airport Terminal Expansion Phase II **Type/Subtype:** Transportation - Airports

Contact Name: Amanda Archuleta **Contact Phone:** 505-955-6631 **Contact E-mail:** ajarchuleta@santafenm.gov

Total project cost: 20,000,000 **Proposed project start date:** September 2024

Project Location: 121 Aviation Drive Santa Fe, NM 87502 **Latitude:** 35.626522 **Longitude:** -106.075661

Legislative Language: to plan, design and construct an expansion of the Santa Fe Regional Airport terminal and related infrastructure in the City of Santa Fe in Santa Fe county

Scope of Work: The Santa Fe Regional Airport Terminal Expansion Phase 1 completed in June 2024. Additional facilities are needed to support passengers, airlines, baggage claim and food services and these will be included in Phase 2. Design is underway and the City is seeking $10,000,000 toward the construction of Phase II in FY26. A world class airport architect will be engaged in the project for Phase 2 expansion.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LGRANT	20,000,000	No	2,000,000		07/2024	2024 appropriation
	0	No				
	0	No				
	0	No				
LGRANT	20,000,000	No				2025 request
FGRANT	20,000,000	No			12/2024	
	0	No				
	0	No				
Totals	60,000,000		2,000,000	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	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	No	100,000	0	0	0	0	0	100,000
Design (Engr./Arch.)	No	1,900,000	0	0	0	0	0	1,900,000
Construction	No	0	10,000,000	5,000,000	0	0	0	15,000,000
Furnishing/Equipment/Vehicles	No	0	0	3,000,000	0	0	0	3,000,000
TOTAL		2,000,000	10,000,000	8,000,000	0	0	0	20,000,000
Amount Not Yet Funded		18,000,000						

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	15,000,000	No	No	Yes	No	No	24
2	3,000,000	No	No	No	Yes	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	18,000,000						

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	4,500,000	4,500,000	4,500,000	4,500,000	4,750,000	22,750,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

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

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: Airport serves northern New Mexico

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

Explanation: Professional project management via contracts will provide oversight

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

Explanation: A recent NMDOT study findings show Santa Fe Municipal Airport has a $78 million annual economic impact while supporting 680 full time jobs.

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

Explanation: Yes, approx. 300,000 will safely accommodate passengers according to FAA guidelines and fire code.

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

Explanation: Santa Fe Regional Airport is a critical facility for emergency services

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Midtown Redevelopment Infrastructure Improvements **Type/Subtype:** Facilities - Health-Related Cap Infrastructure

Contact Name: Amanda Archuleta **Contact Phone:** 505-955-6631 **Contact E-mail:** ajarchuleta@santafenm.gov

Total project cost: 32,800,000 **Proposed project start date:** July 2022

Project Location: 1600 St. Michael's Drive Santa Fe, NM 87505 **Latitude:** 35.6855 **Longitude:** -105.9684

Legislative Language: to plan, design, construct the redevelopment of Midtown facility renovations, demolitions and other improvements in the City of Santa Fe in Santa Fe county

Scope of Work: Infrastructure planning and design is underway and the City is seeking $5,000,000 in FY 2026 to fund construction and / or refurbish infrastructure to promote development at the Midtown Santa Fe. Midtown Master Plan and Community development Plan envision a vibrant, inclusive and transit oriented center of the City with affordable and market rate housing, economic development, art, open space. The infrastructure at Midtown needs extensive updating and replacement. Project will design and build new complete streets and trails; utility infrastructure; low impact design stormwater management infrastructure; parks; plaza and open space; relocation of existing tenants; building rehabilitation and demolition. The first development agreement is in negotiation and infrastructure is needed by 2028 to meet developer plans.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LGRANT	1,000,000	No	1,000,000	500,000	01/2023	2021 appropriation
LGRANT	1,100,000	No	1,100,000		07/2024	2022 appropriation
LGRANT	4,900,000	No	4,900,000		04/2024	2023 appropriation
LFUNDS	800,000	No	800,000	600,000	12/2023	City GRT
OTHER	10,000,000	No				Tax Increment Financing
LBONDS	5,000,000	No	1,100,000	1,100,000		
CAP	10,000,000	Yes	600,000			2026-2030 request
	0	No				
Totals	32,800,000		9,500,000	2,200,000		

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	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	900,000	0	0	0	0	0	900,000
Design (Engr./Arch.)	No	5,400,000	0	0	0	0	0	5,400,000
Construction	No	1,500,000	5,000,000	18,500,000	0	0	0	25,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	1,500,000	0	0	0	1,500,000
TOTAL		7,800,000	5,000,000	20,000,000	0	0	0	32,800,000
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	23,500,000	No	No	Yes	No	No	24
2	1,500,000	No	No	No	Yes	No	24
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	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	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	22,500,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

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

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: creates a community gathering, economic and cultural center of Santa Fe for the region

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

Explanation: Professional project management by Public Works Department and MRA

(f) Other than the temporary construction jobs associated with the project, does the 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 200,000 citizens and the 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: this redevelopment will reduce nuisance and crime caused by vacant property, will retire an antiquated gas loop on the property and will demolish condemned buildings to reduce hazards.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Power Dam Improvements **Type/Subtype:** Facilities - Other

Contact Name: Heather Dostie **Contact Phone:** 575-512-6090 **Contact E-mail:** hdostie@santarosanm.gov

Total project cost: 3,992,000 **Proposed project start date:** October 2024

Project Location: South Highway 91 Santa Rosa, NM 88435 **Latitude:** 34.9269 **Longitude:** -104.6802

Legislative Language: to plan, design, construct, equip, and landscape the Janes Wallace (power dam) in Santa Rosa in Guadalupe county

Scope of Work: Design and construct improvements to the Power Dam to include: rebuild the dam and landscape around the lake. A concrete gravity dam was selected for this site. It has the advantage of a sound bedrock foundation and southern abutment. The outlet works will be constructed over the outlet two 24 HDPE lake drain pipes with manually activated sluice gate. A walkway will be constructed over the outlet work vaults to provide access to the sluice gate actuators. It is also designed for future insertion of electric generating equipment. Project will be implemented once funding has been acquired. The project will be implemented following proper NM procurement statutes, i.e. RFP, award, construction/design/plan, and closeout.
To define hydrologically the 100 yr. 24 hr. flood at the dam site and hydraulically define a new Non-Jurisdictional Dam (as defined by SEO-Dam Safety Bureau) in the immediate area of the existing dam under a current breach order; (2) Determine a downstream hazard of this new dam from a sunny day breach; (3) Produce a Hazard Classification memo for the DSB for use in a Preliminary Engineering Report; (4) Study of alternatives for rehabilitation and new dam and preparation of Preliminary Engineering Report for submittal to the client and OSE; (5) A schematic design (30%) of the selected alternative.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	500,000	No	292,000	292,000	2012	
NMFA	7,033,602	No				2017 WTB Application
CAP	800,000	No	800,000	329,452	2016	
CAP	2,400,000	No			2024	
	0	No				
	0	No				
	0	No				
	0	No				
Totals	10,733,602		1,092,000	621,452		

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	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	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.)	Yes	1,092,000	0	0	0	0	0	1,092,000
Construction	No	2,400,000	500,000	0	0	0	0	2,900,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		3,492,000	500,000	0	0	0	0	3,992,000
Amount Not Yet Funded		500,000						

PHASING BUDGET

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

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

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

Explanation if not: Expenditures are unknown until project 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: 2026-001 **Priority:** High **Class:** Renovate/Repair

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

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

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

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

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

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

Explanation: The project benefits all visitors of Santa Rosa and tourists that will utilize this location for recreational use.

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

Explanation: The City of Santa Rosa has a dedicated project management team with great knowledge and skills on how to ensure timely construction and completion of the project within budget.

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

Explanation:

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

Explanation: The citizens of the City of Santa Rosa benefit, which is approximately 3,000 people.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Water System Improvements **Type/Subtype:** Water - Other

Contact Name: Heather Dostie **Contact Phone:** 575-512-6090 **Contact E-mail:** hdostie@santarosanm.gov

Total project cost: 3,876,000 **Proposed project start date:** July 1, 2024

Project Location: City wide Santa Rosa, NM 88435 **Latitude:** 34.92556 **Longitude:** -104.6825

Legislative Language: to plan, design, construct and equip improvements to the water system in Santa Rosa in Guadalupe county

Scope of Work: Plan, design, construct and equip improvements to the water system including but not limited to replacement of water lines, installation of necessary valves, refurbishment of water storage tanks, and improvements to the water treatment system. Santa Rosa will follow all State procurement policies and all State and Federal requirements for water system improvements.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFA	574,608	No				2019 WTB application
CAP	500,000	No				
CDBG	750,000	No				
NMED	750,000	No				
NMFA	1,000,000	No				
LFUNDS	301,392	No				
	0	No				
	0	No				
Totals	3,876,000		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	60,000	0	0	0	0	60,000
Construction	No	0	606,000	750,000	750,000	750,000	750,000	3,606,000
Furnishing/Equipment/Vehicles	No	0	0	50,000	50,000	50,000	50,000	200,000
TOTAL		0	676,000	800,000	800,000	800,000	800,000	3,876,000
Amount Not Yet Funded		3,876,000						

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	676,000	Yes	Yes	Yes	No	No	12
2	800,000	No	No	Yes	Yes	No	12
3	800,000	No	No	Yes	Yes	No	12
4	800,000	No	No	Yes	Yes	No	12
5	800,000	No	No	Yes	Yes	No	12
TOTAL	3,876,000						

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

Explanation if not: The city has plans to budget 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: 2026-002 **Priority:** High **Class:** Renovate/Repair

Does the project lower out-year operating costs? Yes **Explanation:** While operating savings are unknown at this time replacement of old, failing water lines will lower maintenance and repair costs.

Entities who will assume the following responsibilities for this project:

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

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 Council and administrative staff will oversee all procurement and construction.

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

Explanation:

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

Explanation: Water system improvements will benefit approximately 3,000 citizens.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: South 5th Street Improvements **Type/Subtype:** Transportation - Other

Contact Name: Heather Dostie **Contact Phone:** 575-512-6090 **Contact E-mail:** hdostie@santarosanm.gov

Total project cost: 1,313,161 **Proposed project start date:** July 1, 2025

Project Location: South 5th Street Santa Rosa, NM 88435 **Latitude:** 34.9416 **Longitude:** -104.6855

Legislative Language: to plan, design and construct improvements including pavement, water lines, sewer lines, sidewalks, fire hydrants, curb and gutter on South 5th Street in Santa Rosa in Guadalupe county

Scope of Work: To design and construct improvements including pavement, water lines, sewer lines, sidewalks, fire hydrants, curb and gutter on South 5th Street starting at Corona Ave to Lake Drive. Project to be completed in accordance with all State and Federal regulations.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	499,861	No		25,800	2018-2019	
CDBG	750,000	No			2023-2024	
LFUNDS	37,500	No				
CAP	25,800	No	25,800	25,800	2018	used for env. study
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,313,161		25,800	51,600		

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	Yes	25,800	0	0	0	0	0	25,800
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	125,800	0	0	0	0	125,800
Construction	No	0	1,161,561	0	0	0	0	1,161,561
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		25,800	1,287,361	0	0	0	0	1,313,161
Amount Not Yet Funded		1,287,361						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	25,800	Yes	No	No	No	No	0
2	100,000	No	Yes	No	No	No	6
3	1,161,561	No	No	Yes	No	No	18
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	3
TOTAL	1,287,361						

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

Explanation if not: unknow at this time

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

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

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: City Council and administrative staff will oversee this project.

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

Explanation:

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

Explanation: This street is heavily traveled by citizens of Santa Rosa. It is a public street that will serve all 3,000 residents.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Contact Name: Heather Dostie **Contact Phone:** 575-512-6090 **Contact E-mail:** hdostie@santarosanm.gov

Total project cost: 2,358,000 **Proposed project start date:** Jult 1, 2025

Project Location: Santa Rosa Parks Santa Rosa, NM 88435 **Latitude:** 34.93979 **Longitude:** -104.68008

Legislative Language: to plan, design, purchase, construct and install bathrooms, new equipment, landscaping and parking facilities at local parks in Santa Rosa in Guadalupe county

Scope of Work: Plan, design, purchase, construct, and install new bathrooms, equipment, landscaping, and improved parking at all City parks. Improvements to include but is not limited to: new playground equipment, picnic tables, canopies, bathrooms, traffic flow infrastructure, parking improvements and all other improvements as deemed necessary. All purchasing will be processed in accordance with the state procurement code.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	450,000	No	300,000		2024	
NMEDD	400,000	No				
SGRANT	450,000	No				
CAP	750,000	No	158,000		2020	
CAP	458,000	No				
	0	No				
	0	No				
	0	No				
Totals	2,508,000		458,000	0		

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	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	25,000	25,000	0	0	0	0	50,000
Construction	No	433,000	433,000	450,000	450,000	0	392,000	2,158,000
Furnishing/Equipment/Vehicles	No	0	0	50,000	50,000	50,000	0	150,000
TOTAL		458,000	458,000	500,000	500,000	50,000	392,000	2,358,000
Amount Not Yet Funded		1,900,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	600,000	Yes	Yes	Yes	No	No	12
2	500,000	No	No	Yes	Yes	No	12
3	500,000	No	No	Yes	Yes	No	12
4	300,000	No	No	Yes	No	No	12
5	0	No	No	No	No	No	0
TOTAL	1,900,000						

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

Explanation if not: unknown at this time

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **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:
City of Santa Roa	City of Santa Rosa	City of Santa Rosa	City of Santa Rosa	City of Santa Rosa	City of Santa Rosa
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: City Council and administrative staff will oversee this project.

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

Explanation:

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

Explanation: Entire population of Santa Rosa, approximately 3,000 people and numerous seasonal visitors to our parks and lakes.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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:** Renovate/Repair

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

Contact Name: Heather Dostie **Contact Phone:** 575-512-6090 **Contact E-mail:** hdostie@santarosanm.gov

Total project cost: 5,300,000 **Proposed project start date:** July 1, 2025

Project Location: City wide Santa Rosa, NM 88435 **Latitude:** 34.92556 **Longitude:** -104.6825

Legislative Language: to plan, design, construct and equip improvements to the wastewater system in Santa Rosa in Guadalupe county

Scope of Work: Plan, design, construct and equip improvements to the wastewater system. Improvements including but not limited to replacement of sewer lines, replacement or rehabilitation of lift stations, refurbishment of man holes, and improvements to the wastewater treatment facility. All work will be done in accordance with NM Procurement regulations and State and Federal regulations for wastewater systems.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CDBG	1,500,000	No				
CAP	1,000,000	No				
NMED	1,000,000	No				
NMFA	1,000,000	No				
LFUNDS	500,000	No				
CAP	300,000	Yes	300,000			
	0	No				
	0	No				
Totals	5,300,000		300,000	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	20,000	20,000	20,000	20,000	20,000	100,000
Design (Engr./Arch.)	No	0	100,000	100,000	100,000	100,000	100,000	500,000
Construction	No	300,000	800,000	800,000	800,000	800,000	800,000	4,300,000
Furnishing/Equipment/Vehicles	No	0	80,000	80,000	80,000	80,000	80,000	400,000
TOTAL		300,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,300,000
Amount Not Yet Funded		5,000,000						

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

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

Explanation if not: The city has plans to budget 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:** Renovate/Repair

Does the project lower out-year operating costs? Yes **Explanation:** While cost saving is currently unknown, replacement of aging and failing sewer lines will reduce maintenance costs.

Entities who will assume the following responsibilities for this project:

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

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 Council and administrative staff will oversee this project. All work will be done in accordance with all State and Federal regulations.

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

Explanation:

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

Explanation: Improvements to the sewer system will benefit all 3,000 residents of Santa Rosa.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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:** Replace Existing

Project Title: Silver City City Hall Annex Renovation **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Alex Brown, Town Manager **Contact Phone:** 575-534-6350 **Contact E-mail:** townmanager@silvercitynm.gov

Total project cost: 4,200,000 **Proposed project start date:** July 2025

Project Location: 1203 N Hudson St Silver City, NM 88061 **Latitude:** 32.77784792 **Longitude:** -108.274378

Legislative Language: to plan, design, construct, renovate, equip, and furnish the city hall annex building in Silver City in Grant county

Scope of Work: Plan, design, construct, renovate, equip, and furnish the town of Silver City City Hall Annex Building in Grant county. This renovation will create a centralized location for the Town of Silver City offices that include: utilities, utility billing, finance, purchasing, payroll, executive, and community development departments. This upgrade will also include revocation to the information technology including computers, internet, and phone lines.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	450,000	No	450,000	258,379	FY2020	
CAP	350,000	No	350,000	204,796	FY2022	
	0	No			0	
	0	No			0	
CAP	3,500,000	No				
ALTSD	3,500,000	No				
	0	No				
	0	No				
Totals	7,800,000		800,000	463,175		

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	500,000	0	0	0	0	500,000
Design (Engr./Arch.)	N/A	100,000	0	300,000	0	0	0	400,000
Construction	N/A	600,000	1,000,000	1,000,000	0	0	0	2,600,000
Furnishing/Equipment/Vehicles	N/A	0	0	700,000	0	0	0	700,000
TOTAL		700,000	1,500,000	2,000,000	0	0	0	4,200,000
Amount Not Yet Funded		3,500,000						

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	80,000	80,000	80,000	80,000	80,000	400,000
Annual Operating Revenues	9,471,887	9,471,887	9,471,887	9,471,887	9,471,887	47,359,435

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:** This project lowers operational costs by upgrading existing infrastructure to more energy-efficient construction. This project also reduces maintenance costs that have increased due to dilapidation.

Entities who will assume the following responsibilities for this project:

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

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: Alex Brown, Town Manager
Anita Norero, Finance Director
Olivia Britton, Procurement Officer

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

Explanation:

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

Explanation: This renovation will benefit the 9704 residents of the Town of Silver 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: 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: Silver City Gough Park Improvements **Type/Subtype:** Other - Other

Contact Name: Alex Brown, Town Manager **Contact Phone:** 575-534-6350 **Contact E-mail:** townmanager@silvercitynm.gov

Total project cost: 3,000,000 **Proposed project start date:** July 2025

Project Location: 12th St. Silver City, NM 88062 **Latitude:** 32.77797 **Longitude:** -108.27435

Legislative Language: to plan, design, construct, equip and furnish improvements to Gough Park in Silver City in Grant county

Scope of Work: Plan, design, construct, equip and furnish improvements to Gough Park in Silver City. Improvements will include expansion to the adjacent vacant town-owned lot. A conceptual plan has been completed that includes a splash pad, outdoor theater, volleyball court, and basketball court. This expansion will serve as a hub for the trail systems in Silver City. This project will link Big Ditch Park, Gough Park, and Penny Park through the creation of an elevated catwalk. This project will create a trail hub for the town of Silver City, connecting San Vicente Trail and the Continental Divide Trail to the historic downtown.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
SGRANT	350,000	No				
SGRANT	450,000	No				
	0	No				
	0	No				
FGRANT	3,000,000	No				
NMED	3,000,000	No				
LGRANT	3,000,000	No				
	0	No				
Totals	9,800,000		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	No	0	200,000	0	0	0	0	200,000
Design (Engr./Arch.)	No	0	300,000	0	0	0	0	300,000
Construction	No	0	0	2,000,000	0	0	0	2,000,000
Furnishing/Equipment/Vehicles	No	0	0	500,000	0	0	0	500,000
TOTAL		0	500,000	2,500,000	0	0	0	3,000,000
Amount Not Yet Funded		3,000,000						

PHASING BUDGET

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

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	80,000	80,000	80,000	80,000	80,000	400,000
Annual Operating Revenues	9,471,887	9,471,887	9,471,887	9,471,887	9,471,887	47,359,435

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 Silver City	Town of Silver City	Town of Silver City	Town of Silver City	Town of Silver City	Town of Silver City
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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 will benefit all residents of Grant county

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

Explanation: Alex Brown, Town Manager
Olivia Britton, Procurement Officer
Anita Norero, Finance Director

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

Explanation:

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

Explanation: This project will benefit 27,391 residents in Grant County.

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

Explanation: 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: Silver City Vistas De Plata Drainage Improvements **Type/Subtype:** Water - Storm/Surface Water Control

Contact Name: Alex Brown, Town Manager **Contact Phone:** 575-534-6350 **Contact E-mail:** townmanager@silvercitynm.gov

Total project cost: 4,838,000 **Proposed project start date:** July 2025

Project Location: Camino De Suenos Silver City, NM 88061 **Latitude:** 32.774160 **Longitude:** -108.265360

Legislative Language: to plan, design, construct, and equip drainage and utility improvements to Vistas de Plata subdivision in Silver City in Grant county

Scope of Work: Plan, design, construct and equip drainage improvements to Vistas De Plata Subdivision in Silver City. The improvements will include drainage, retaining wall, and other necessary items as needed for the subdivision. The Town of Silver City will follow policies and procedures and comply with the NM Procurement Code to complete the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	3,000,000	No	3,000,000	80,000	2024	Governor
SGRANT	500,000	No	500,000		2023	MFA
FGRANT	338,000	No	338,000		2024	HUD
	0	No			0	
SGRANT	500,000	No				MFA
	0	No				
	0	No				
	0	No				
Totals	4,338,000		3,838,000	80,000		

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	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	338,000	0	0	0	0	0	338,000
Construction	No	3,000,000	1,500,000	0	0	0	0	4,500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		3,338,000	1,500,000	0	0	0	0	4,838,000
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	1,550,000	Yes	Yes	Yes	Yes	No	12
2	1,250,000	Yes	Yes	Yes	Yes	No	12
3	1,400,000	Yes	Yes	Yes	Yes	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	4,200,000						

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	450,000	450,000	450,000	450,000	450,000	2,250,000
Annual Operating Revenues	9,508,365	9,508,365	9,508,365	9,508,365	9,508,365	47,541,825

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 Silver City	Town of Silver City	Town of Silver City	Town of Silver City	Town of Silver City	Town of Silver City
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: Alex Brown, Town Manager
Anita Norero, Finance Director
Olivia Britton, Procurement Officer

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

Explanation:

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

Explanation: This project will benefit 9704 residents in Silver 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: 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:** Replace Existing

Project Title: Construction of Mill Road Sewer Bypass **Type/Subtype:** Water - Wastewater

Contact Name: Alex Brown, Town Manager **Contact Phone:** 575-534-6350 **Contact E-mail:** townmanager@silvercitynm.gov

Total project cost: 890,000 **Proposed project start date:** March 2025

Project Location: Mill Road Silver City, NM 88061 **Latitude:** 32.765072 **Longitude:** -108.273072

Legislative Language: to plan, design, construct, and equip Mill road sewer bypass in Silver City in Grant county

Scope of Work: Construct Mill Road Sewer Bypass which will include the construction of a new sewer lift station, backup power generator, pressurized force main, and gravity sewer.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LGRANT	750,000	No			FY2024	Colonias 2024 Cycle
	0	No				
	0	No				
	0	No				
	0	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: 2026-004 **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	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	140,000	0	0	0	0	0	140,000
Construction	N/A	0	750,000	0	0	0	0	750,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		140,000	750,000	0	0	0	0	890,000
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:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	60,000	60,000	60,000	60,000	60,000	300,000
Annual Operating Revenues	4,532,791	4,532,791	4,532,791	4,532,791	4,532,791	22,663,955

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **Priority:** High **Class:** Replace Existing

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

Entities who will assume the following responsibilities for this project:

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

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: Alex Brown, Town Manager
Anita Norero, Finance Director
Olivia Britton, Procurement Officer
Robert Esqueda, Utilities Director

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

Explanation:

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

Explanation: This project will benefit all 9704 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: Project will help mitigate potential for sewer spills which could result in ground water contamination. Corrective Action Response and Further Action Required By NM Environmental Dept

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Regional Water Project **Type/Subtype:** Water - Water Supply

Contact Name: Alex Brown, Town Manager **Contact Phone:** 575-534-6350 **Contact E-mail:** townmanager@silvercitynm.gov

Total project cost: 84,850,000 **Proposed project start date:** July 2025

Project Location: Arenas Valley Silver City, NM 88061 **Latitude:** 32.74796163 **Longitude:** -108.218102

Legislative Language: to plan, design, construct, and equip a regional water project in Silver City in Grant county

Scope of Work: To develop a regional water project for the incorporated communities of Hurley, Bayard, Santa Clara, and Silver City. To include the water associations of North Hurley, Hanover, Rosedale, Arenas Valley, Pinos Altos, and Tyrone.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFA	3,300,000	No	3,300,000		05-24-2023	Colonias
FGRANT	250,000	No	250,000	250,000	09-01-2023	EPA
SGRANT	1,300,000	No	1,300,000		2023-2024	ISC
	0	No			0	
SGRANT	80,000,000	No				
	0	No				
	0	No				
	0	No				
Totals	84,850,000		4,850,000	250,000		

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	250,000	0	0	0	0	0	250,000
Design (Engr./Arch.)	No	4,600,000	0	0	0	0	0	4,600,000
Construction	No	0	20,000,000	20,000,000	20,000,000	20,000,000	0	80,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		4,850,000	20,000,000	20,000,000	20,000,000	20,000,000	0	84,850,000
Amount Not Yet Funded		80,000,000						

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	20,000,000	No	No	Yes	No	No	18
2	20,000,000	No	No	Yes	No	No	18
3	20,000,000	No	No	Yes	No	No	0
4	20,000,000	No	No	Yes	No	No	0
5	0	No	No	No	No	No	0
TOTAL	80,000,000						

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

Explanation if not: Currently developing rates for the regional 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:** New

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Grant County Water Commission	Grant County Water Commission	Grant County Water Commission	Grant County Water Commission	Grant County Water Commission	Grant County Water Commission
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation: This project will benefit Hurley, Bayard, Santa Clara, and Silver City and the water associations of North Hurley, Hanover, Rosedale, Arenas Valley, Pinos Altos, and Tyrone.

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

Explanation: Alex Brown, Town Manager
Anita Norero, Finance Director
Olivia Britton, Procurement Officer
Priscila Lucero, Southwest New Mexico Council of Governments

(f) Other than the temporary construction jobs associated with the project, does the 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 approximately 20,000 residents in Grant County.

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

Explanation: 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: Socorro Police Department Substation Conversion **Type/Subtype:**

Contact Name: Donald Monette **Contact Phone:** 575-838-7526 **Contact E-mail:** dmonette@socorronm.gov

Total project cost: 5,000,000 **Proposed project start date:** 7/1/2025

Project Location: 511 El Camino Real Socorro, NM 87801 **Latitude:** 34.070604 **Longitude:** -106.899649

Legislative Language: to plan, design, construct, equip and convert the Zimmerly school into a police station in the city of Socorro in Socorro county

Scope of Work: To convert the Zimmerly school into a police station. Phase I would be to design the conversion including a new HVAC system. Phase II would be to bid out the project. Phase III would be construction, which will include a new HVAC system, covered parking with solar panels, constructing offices, holding cells, an interview room, and upgrades to furnishings and equipment. The project would entail moving a modular building to the site to utilize as an evidence room. The modular would also require some construction conversion.

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				Next legislative session
	0	No				
	0	No				
	0	No				
Totals	5,000,000		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	No	0	25,000	0	0	0	0	25,000
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,000
Construction	No	0	3,925,000	0	0	0	0	3,925,000
Furnishing/Equipment/Vehicles	No	0	1,000,000	0	0	0	0	1,000,000
TOTAL		0	5,000,000	0	0	0	0	5,000,000
Amount Not Yet Funded		5,000,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	75,000	Yes	Yes	No	No	No	6
2	4,925,000	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	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	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** The previous station had black mold in the restroom, the HVAC went out and the building is approximately 76 years old. The proposed building will lower utility cost by approx. $15,000.00.

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

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

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

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

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

Explanation: The City of Socorro Police Department assists regional law enforcement entities as requested.

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

Explanation: The City of Socorro would hire a professional, licensed designers/engineers, and contractor to perform the work and oversee construction.

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

Explanation:

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

Explanation: All 9,000 Socorro residents would benefit from a more efficient police department.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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: Black mold was found in the previous police offers bathrooms. The City's insurance will not cover the cost to remove. Also, the air conditioning system went out in the early summer of 2023.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Community Center Remodel **Type/Subtype:** Facilities - Other

Contact Name: Donald Monette **Contact Phone:** 575-838-7526 **Contact E-mail:** dmonette@socorronm.gov

Total project cost: 3,390,000 **Proposed project start date:** 7/1/2019

Project Location: 202 McCutcheon Street Socorro, NM 87801 **Latitude:** 34.05507 **Longitude:** -106.892981

Legislative Language: to plan, design, reconstruct and furnish/equip a community center in the City of Socorro in Socorro county

Scope of Work: Upgrades to HVAC, wiring, fire suppression and other systems will be included. Current bathrooms are inadequate and inaccessible. The project will remodel existing spaces which will allow residents an opportunity to improve or add marketable job skills. Classroom equipment to be purchased and utilized will include computers and other equipment to facilitate vocational rehabilitation efforts. The City would like to work with the State to move the El Camino Real Historic Trail Site museum to Socorro. This complex is a possible site. The gymnasium floor and hallway walls will be replaced as well other warped flooring areas. The City is also adding an eSports facility. The City spends approximately $50,000.00 annually on repairs and maintenance due to the age and condition of the facility. The process that will be followed to implement this project will be a combination of the following: 1) Bid and award based on engineer drawing. 2) Purchase of materials through allowable state procurement regulations and installed by City personnel. 3) Construction of items purchased by City procured through allowable state procurement regulations by Contractors. 4) Demolition of existing unusable and unsalvageable areas to allow for more parking. 5) Demolition and reconstruction of areas badly lacking attention. 6) Rehabilitation of salvageable areas and assets. Phase one will consist of analysis of the existing structure to ensure occupancy of all area. This will lead to the planning and design elements. The second phase will consist of design of the current structure with potential changes. The third phase would be to rehabilitate/replace existing features. The fourth phase would be the addition of classroom/breakout rooms and furnishings.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	517,018	No	517,018	517,018	10/1/2020	
LFUNDS	120,187	No	120,187	120,187	7/1/2020	
CAP	300,000	No	540,000	450,000	7/1/2020	
CAP	2,452,795	No	1,000,000		7/1/2023	
CAP	1,212,795	No				
	0	No				
	0	No				
	0	No				
Totals	4,602,795		2,177,205	1,087,205		

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	50,000	0	0	0	0	0	50,000
Design (Engr./Arch.)	No	200,000	0	0	0	0	0	200,000
Construction	No	1,927,205	1,000,000	0	0	0	0	2,927,205
Furnishing/Equipment/Vehicles	No	0	212,795	0	0	0	0	212,795
TOTAL		2,177,205	1,212,795	0	0	0	0	3,390,000
Amount Not Yet Funded		1,212,795						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	6
2	1,000,000	No	No	Yes	No	No	18
3	212,795	No	No	No	Yes	No	3
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,212,795						

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	350,000	350,000	350,000	350,000	350,000	1,750,000
Annual Operating Revenues	46,000	46,000	46,000	46,000	46,000	230,000

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:** Modern HVAC systems will improve efficiency and lower utility costs by approximately $10,000.00 annually. Other electrical and plumbing upgrades save approx. $5,000.00 more annually.

Entities who will assume the following responsibilities for this project:

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

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: Youth and adults from all over Central New Mexico utilize the facility. Socorro, Lemitar, Polvadera, Magdalena, San Antonio, etc.

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

Explanation: The City would contract with an engineering firm to provide oversight of the project. Polo Pineda is the procurement officer for the City of Socorro.

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

Explanation: The workforce training facility will provide entry level job skills to residents of the City, County and other nearby communities. A more marketable workforce would enhance regional economies.

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

Explanation: Youth and adults from all over Central New Mexico utilize the facility. Socorro, Lemitar, Polvadera, Magdalena, San Antonio, etc. 18,000 county residents would benefit.

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

Explanation: This project includes upgrades to restrooms that are not ADA compliant.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Wastewater Collection Line Expansion **Type/Subtype:** Water - Wastewater

Contact Name: Donald Monette **Contact Phone:** 575-838-7526 **Contact E-mail:** dmonette@socorronm.gov

Total project cost: 25,492,466 **Proposed project start date:** 7/1/2019

Project Location: 302 Main Street Socorro, NM 87801 **Latitude:** 34.059321 **Longitude:** -106.884314

Legislative Language: to plan, design and construct new sewer line extensions and replacements and upgrade and repair the wastewater treatment plant in the City of Socorro in Socorro County

Scope of Work: The Preliminary engineering report that was recently completed for the WWTP and the Collection System, sets priorities in which direction the City needs to prioritize with phases. This phase would be the installation of new sewer collection lines eliminating the need for septic systems. The PER that was completed for the collection system was put into phases which included trenchless and open-cut technologies for the interceptors. The PER also calls for updates to the Executive Summary, system alternatives, selection of alternatives, recommended alternatives, conclusions and recommendations, associated figures and project cost opinions to complete the different phases and alternatives. The PER for Wastewater Collection System Expansion Project outlined three expansion areas not currently served by wastewater collection lines. Remaining expansion areas are located in the Evergreen and Spring Street Area. The projects consist of the installation of gravity and force main sewer lines, reconstruction of roads and other items as necessary to provide a complete project. Planning, design, environmental clearances, construction observation and construction testing will be included as part of the project scope. The benefits are to the environment and ground water quality by expanding the wastewater collection system into areas not currently served by sewer service. The project will include a new lift station as well as 5,000 feet of 8" sewer line.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFAL	417,466	No	417,466	417,466	3/1/2018	Spent on equipment replacement
FGRANT	3,500,000	No	3,500,000	400,000	10/1/2019	Engineering Costs
FLOAN	6,500,000	No	6,500,000		10/1/2019	USDA Documents in process
FGRANT	7,537,500	No				
FLOAN	6,837,500	No				
CAP	700,000	No				
	0	No				
	0	No				
Totals	25,492,466		10,417,466	817,466		

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	No	0	0	0	0	0	0	0
Planning	Yes	100,000	0	0	0	0	0	100,000
Design (Engr./Arch.)	Yes	400,000	0	75,000	0	0	0	475,000
Construction	No	9,500,000	700,000	6,000,000	6,000,000	2,300,000	0	24,500,000
Furnishing/Equipment/Vehicles	Yes	417,466	0	0	0	0	0	417,466
TOTAL		10,417,466	700,000	6,075,000	6,000,000	2,300,000	0	25,492,466
Amount Not Yet Funded		15,075,000						

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	1,492,466	Yes	Yes	Yes	Yes	No	18
2	6,000,000	No	No	Yes	Yes	No	18
3	6,000,000	No	No	Yes	No	No	18
4	6,000,000	No	Yes	Yes	No	No	18
5	6,000,000	No	Yes	Yes	No	No	18
TOTAL	25,492,466						

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	998,900	998,900	998,900	998,900	998,900	4,994,500
Annual Operating Revenues	1,200,000	1,200,000	1,200,000	1,300,000	1,300,000	6,200,000

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:** New equipment and piping will make the system more efficient and allow for expansion. Energy savings would be approximately $40,000/year. Offset with inflation in budget.

Entities who will assume the following responsibilities for this project:

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

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: Some non-city residents are connected and using our wastewater system.

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

Explanation: The City will contract with an engineering firm for construction oversight.

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

Explanation:

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

Explanation: This project will increase the number of users having access to the City system. Currently the City has 2891 Residential Users and 282 Commercial, Industrial or Institutional Users.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: EMRTC Bridge (#9270) **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Donald Monette **Contact Phone:** 575-838-7526 **Contact E-mail:** dmonette@socorronm.gov

Total project cost: 3,000,000 **Proposed project start date:** 10/1/2025

Project Location: I-25 Exit 153 to EMRTC on the campus of NM tech. Socorro, NM 87801 **Latitude:** 34.09934 **Longitude:** -106.903344

Legislative Language: to analyze construction errors, plan and design, redesign and correct flaws on the initial build of bridge #9270 in the City of Socorro in Socorro county

Scope of Work: To redesign and take corrective action on bridge #9270. The load capacity of the bridge has been lowered to 10 tons, hampering the ability of the Energetic Materials Research and Testing Center. Corrective actions would increase the load capacity to a minimum of 40 tons.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	350,000	No	350,000	30,000	10/1/2023	
DOT	2,650,000	No				
	0	No				
	0	No				
DOT	2,650,000	No				
	0	No				
	0	No				
	0	No				
Totals	5,650,000		350,000	30,000		

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	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	350,000	0	0	0	0	0	350,000
Construction	No	0	2,650,000	0	0	0	0	2,650,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		350,000	2,650,000	0	0	0	0	3,000,000
Amount Not Yet Funded		2,650,000						

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	2,850,000	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	3,000,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	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:** 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 Socorro	City of Socorro	City of Socorro	City of Socorro	City of Socorro	City of Socorro
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: Commuters and NM Tech utilize this bridge. It could also be used as an emergency route should I-25 be closed.

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

Explanation: The City, original engineers and NM DOT will jointly manage 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: Commuters and NM Tech utilize this bridge. Approximately 200 daily users would benefit from this project, with thousands benefitting should the route need to used in am emergency.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is 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:** Renovate/Repair

Project Title: Cuba Road Drainage Improvements Continuation-Drain **Type/Subtype:** Water - Storm/Surface Water Control

Contact Name: Donald Monette **Contact Phone:** 575-838-7526 **Contact E-mail:** dmonette@socorronm.gov

Total project cost: 4,794,586 **Proposed project start date:** January, 2022

Project Location: 1103 Cuba Road Socorro, NM 87801 **Latitude:** 34.044977 **Longitude:** 106.884522

Legislative Language: to plan, design and construct the Cuba Road drainage improvements to a continuous drain in Socorro in Socorro county

Scope of Work: A project to provide drainage and retention ponding that will alleviate flooding to the Cuba Road area in Socorro. This area receives much of the run-off from the southeast and southwest quadrants of the City. Overall budget estimate of multiple phases (from Engineer's drainage report) is approximately $14 million for design and construction, of which four (4) projects have been funded in the amount of $1.85 million (CDBG and local funding). Project will be approximately 8000 liner feet of roadway reconstruction including curb and gutter and pavement, approximately 3000 linear feet of storm drain, two detention ponds and various drainage structures. Also, to include an improved drainage outlet at the Socorro C Drain located on Hope Farms Road which flows beneath the railroad tracks which runs along Hope Farms Road.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CDBG	750,000	No	750,000		10/1/2020	
LFUNDS	80,000	No	80,000		10/1/2020	
CAP	0	No				
	0	No				
CAP	3,964,586	No				
	0	No				
	0	No				
	0	No				
Totals	4,794,586		830,000	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	Yes	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	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	80,000	0	0	0	0	0	80,000
Construction	No	750,000	2,825,000	705,000	434,586	0	0	4,714,586
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		830,000	2,825,000	705,000	434,586	0	0	4,794,586
Amount Not Yet Funded		3,964,586						

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	664,586	No	Yes	Yes	No	No	10
2	825,000	No	No	Yes	No	No	12
3	825,000	No	No	Yes	No	No	12
4	825,000	No	No	Yes	No	No	12
5	825,000	No	No	Yes	No	No	12
TOTAL	3,964,586						

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	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? Yes **Explanation:** Newer roadways with better drainage will decrease maintenance expenses by approximately 10,000 annually.

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

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

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

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

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

Explanation: County residents utilize Cuba road as access to the City of Socorro, Socorro schools, Socorro Genera Hospital, etc.

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

Explanation: City staff and professional engineers will manage the project to ensure timely construction and adherence to budgets.

(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: Approximately 70 households would benefit directly from this project. Other ancillary users would also benefit.

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

Explanation: Cuba Road is a school bus route and utilized by Socorro firefighters and EMTs.

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 **Type/Subtype:** Water - Water Supply

Contact Name: Shawn Jeffrey **Contact Phone:** (575) 483-2682 **Contact E-mail:** sjeffrey@bacavalley.com

Total project cost: 4,421,500 **Proposed project start date:** July 2025

Project Location: 606 Colbert Ave Springer, NM 87747 **Latitude:** 36.37672 **Longitude:** -104.592712

Legislative Language: to plan, design, construct, and furnish water distribution system in the Town of Springer in Colfax county

Scope of Work: This project will replace and upgrade the Town water distribution lines and replace all pertinences including hydrants and overflows. Many of the water lines in the Town are very old and the lines break often. These areas of water line will be replaced with PVC pipe and upgraded with new fire hydrants and water meter auto read system.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	125,000	No	75,000			
CDBG	750,000	No	750,000			
NMED	1,200,000	No	1,200,000			
CAP	150,000	No	150,000			
LFUNDS	37,500	Yes	37,500			
CAP	300,000	No				
NMED	909,000	No	909,000			
CAP	950,000	No	50,000			
Totals	4,421,500		3,171,500	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	No	0	0	0	0	0	0	0
Planning	No	100,000	150,000	0	0	0	0	250,000
Design (Engr./Arch.)	No	350,000	250,000	0	0	0	0	600,000
Construction	No	2,721,500	0	800,000	0	0	0	3,521,500
Furnishing/Equipment/Vehicles	No	0	0	50,000	0	0	0	50,000
TOTAL		3,171,500	400,000	850,000	0	0	0	4,421,500
Amount Not Yet Funded		1,250,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	400,000	Yes	Yes	No	No	No	6
2	850,000	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	1,250,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	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: 2026-001 **Priority:** High **Class:** Replace Existing

Does the project lower out-year operating costs? Yes **Explanation:** The maintenance costs of the distribution lines will be reduced. Currently there are many lines that need to be replaced and are in dilapidated condition.

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

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

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

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

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

Explanation: This distribution system benefits the French Tract Water Assoc, Springer Tract Water Assoc., Department of Corrections, and the Town of Springer.

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

Explanation: Mayor Boe Lopez will be the department head for the oversight for the Project. Clerk Sarah Arias is the Procurement Officer for the Town of Springer

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

Explanation:

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

Explanation: The project will benefit approximately 919 consumers who have clean and safe water utilize the 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. Yes

Explanation: The project will eliminate the hazards of asbestos lined water pipes and provide a safe treated water distribution system.

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 **Type/Subtype:** Water - Wastewater

Contact Name: Shawn Jeffrey **Contact Phone:** (575) 483-2682 **Contact E-mail:** sjeffrey@bacavalley.com

Total project cost: 6,971,500 **Proposed project start date:** July 2025

Project Location: 2 miles east of Springer, Cimarron river watershed area Springer, NM 87747 **Latitude:** 36.353603 **Longitude:** 104.578578

Legislative Language: to plan, design, construct, acquire, and equip improvements for the wastewater treatment plant for the town of Springer, Colfax county

Scope of Work: The Town of Springer is currently under a compliance order to upgrade the Wastewater Treatment Plant and Lagoons. The Town had received Federal and State funding and had constructed a new Wastewater plant that was designed originally to churn effluent directly into the Cimarron River. EPA changes in discharge levels have forced the town to plan for a redesign to a lagoon system. The current Lagoons are rated as inadequate and new ones must be built. In addition, modifications to the plant must be done to compensate for the new lagoon plan. A recent breach in the existing Lagoons occurred and the need is considered critical for public safety and to prevent groundwater contamination. Funding will pay for the final planning, design and construction of the Wastewater Treatment System. The Town has advertised for Engineer Staff and will have the firm on staff for the progress of this project. The lagoon will need to be lined, a discharge system will have to be installed, and Infrastructure will have to be updated and installed. This includes underground piping and equipment for the plant. The Town would like to purchase the land adjacent to the Wastewater Plant and fence to safeguard the system and equipment.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	125,000	No	75,000	95,000	012015	PER complete
CDBG	750,000	No	750,000		2019	
NMED	1,200,000	No	1,200,000	55,000	2018	
CAP	150,000	No	150,000		09/2019	Design in progress
LFUNDS	37,500	Yes	37,500			
CAP	300,000	No				
NMED	909,000	Yes	909,000		06/2021	
CAP	0	No	50,000			
Totals	3,471,500		3,171,500	150,000		

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	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	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	0	0	0	0	0	0	0
Planning	No	100,000	0	0	0	0	0	100,000
Design (Engr./Arch.)	No	350,000	500,000	0	0	0	0	850,000
Construction	No	2,721,500	1,800,000	1,500,000	0	0	0	6,021,500
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		3,171,500	2,300,000	1,500,000	0	0	0	6,971,500
Amount Not Yet Funded		3,800,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	3,171,500	Yes	Yes	Yes	No	No	24
2	2,300,000	No	Yes	Yes	No	No	8
3	1,500,000	No	Yes	Yes	No	No	8
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	6,971,500						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	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:** Renovate/Repair

Does the project lower out-year operating costs? Yes **Explanation:** This project will lower operating cost by improving and updating the plant to be self sufficiently operated. The savings would be in the staff it takes to manually run this facility.

Entities who will assume the following responsibilities for this project:

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

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: Mayor Lopez will be the department head for the oversight for the Project. Sarah Arias is the Procurement Officer for the Town of Springer

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

Explanation:

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

Explanation: This project will benefit approximately 919 consumers who will benefit from the newly functioning treatment plant.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 is under Administrative order.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Contact Name: Shawn Jeffrey **Contact Phone:** (575) 483-2682 **Contact E-mail:** sjeffrey@bacavalley.com

Total project cost: 100,000 **Proposed project start date:** July 2026

Project Location: 606 Colbert Springer, NM 87747 **Latitude:** 36.3639 N **Longitude:** 104.5936 W

Legislative Language: to purchase & equip solid waste disposal equipment including new dumpsters for the town of Springer, Colfax county

Scope of Work: This project is to upgrade and replace the current solid waste disposal unit and to replace some of the disposal bins. The Procurement Officer will obtain vendors through the State Contract or through the Procurement process to purchase a new Solid Waste disposal unit and to replace some of the dumpsters.

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				
	0	No				
	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: 2026-003 **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	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	100,000	0	0	0	0	100,000
TOTAL		0	100,000	0	0	0	0	100,000
Amount Not Yet Funded		100,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,500	1,500	1,500	1,500	1,500	7,500
Annual Operating Revenues	2,000	2,000	2,000	2,000	2,000	10,000

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:
Town of Springer	Town of Springer	Town of Springer	Town of Springer	Town of Springer	Town of Springer
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: Mayor Boe Lopez will be the department head for the oversight for the Project. Sarah Arias is the Procurement Officer for the Town of Springer

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

Explanation:

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

Explanation: This project will benefit approximately 919 consumers who receive services from Solid Waste Service.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Improvements Municipal Buildings **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Shawn Jeffrey **Contact Phone:** (575) 483-2682 **Contact E-mail:** sjeffrey@bacavalley.com

Total project cost: 1,050,000 **Proposed project start date:** July 2026

Project Location: 606 Colbert Springer, NM 87747 **Latitude:** 36.360688 **Longitude:** -104.59531

Legislative Language: to plan, design, construct, furnish the roofing systems for the municipal buildings and public works building in the town of Springer in Colfax county

Scope of Work: The Town of Springer is in critical need of repairing and remodeling City Local Government buildings. These buildings house the Local Government, EMS, and Police. Buildings require weatherization, new HVAC systems, roofing, flooring etc. The Buildings are well over 60 years old and are need to be weather proofed, restored and upgraded in order to maintain use and to preserve the records and equipment. The funding will pay for the design and construction of the roofing systems and to construct a Public Works building. NM State Procurement procedures will be followed and the Governing Body will approve the final awards.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,000,000	No				
NMFAL	50,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,050,000		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.)	No	0	100,000	0	0	0	0	100,000
Construction	No	0	950,000	0	0	0	0	950,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	1,050,000	0	0	0	0	1,050,000
Amount Not Yet Funded		1,050,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	100,000	No	Yes	No	No	No	3
2	950,000	No	No	Yes	No	No	4
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,050,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	15,000	15,000	15,000	15,000	15,000	75,000
Annual Operating Revenues	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: 2026-004 **Priority:** High **Class:** Renovate/Repair

Does the project lower out-year operating costs? Yes **Explanation:** This project will provide energy efficient upgrades to the buildings as well as providing necessary water proof upgrades.

Entities who will assume the following responsibilities for this project:

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

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: Mayor Boe Lopez will be the department head for the oversight for the Project. Sarah Arias is the Procurement Officer for the Town of Springer

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

Explanation:

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

Explanation: This project benefits approximately 919 citizens as well as the surrounding area for all who conduct business in 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. Yes

Explanation: The buildings are at sake of becoming ruined due to the deterioration of the roofs and is causing a chain reaction of destruction of the structures of the buildings.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Santa Fe Trail Museum Improvements **Type/Subtype:** Facilities - Museums

Contact Name: Shawn Jeffrey **Contact Phone:** (575) 483-2682 **Contact E-mail:** sjeffrey@bacavalley.com

Total project cost: 750,000 **Proposed project start date:** July 2026

Project Location: 606 Maxwell Springer, NM 87747 **Latitude:** 36.363313 **Longitude:** -104.594929

Legislative Language: to plan, design, construct, and furnish museum improvements in the town of Springer in Colfax County

Scope of Work: The scope of work would include upgrade of the heating, and air conditioning systems for the building so it can stay open all year around, repairs and upgrades to the roof and windows, and renovations to the interior of the building. The Town will procure Engineer services for the design of the improvements on the project will be advertised for bids. The project will be awarded according to Nm State Procurement procedures. Upon approved funding the town will advertise for bids.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	270,000	No				
FGRANT	823,800	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,093,800		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	57,000	0	0	0	0	57,000
Construction	No	0	200,000	413,000	0	0	0	613,000
Furnishing/Equipment/Vehicles	No	0	50,000	30,000	0	0	0	80,000
TOTAL		0	307,000	443,000	0	0	0	750,000
Amount Not Yet Funded		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	307,000	No	Yes	Yes	Yes	No	4
2	443,000	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	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	5,000	5,000	5,000	5,000	5,000	25,000
Annual Operating Revenues	500	500	500	500	500	2,500

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:** This project will provide an energy efficient building the operating savings will be in the utilities and daily operations.

Entities who will assume the following responsibilities for this project:

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

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: Mayor Boe Lopez will be the department head for the oversight for the Project. Sarah Arias is the Procurement Officer for the Town of Springer

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

Explanation:

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

Explanation: This project will benefit the Springer area approximately 919 citizens as well as the visitors who visit the area.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Street Maintenance & Stormwater Drainage **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Tim McDaniel **Contact Phone:** (575) 589-3631 x20 **Contact E-mail:** timothy.mcdaniel@sunlandpark-nm.g

Total project cost: 30,408,380 **Proposed project start date:** July 2024

Project Location: 308 Calle Morroco Sunland Park Subdivision and city wide Sunland Park, NM 88063 **Latitude:** 31.8025604 **Longitude:** -106.543619

Legislative Language: to conduct environmental and archaeological studies, plan, design, construct, purchase, install, and equip street, drainage and fire hydrant improvements, including bike lanes and pedestrian crossings, in Sunland Park in Dona Ana county

Scope of Work: Prepare engineering construction documents and specifications, testing, archaeological and environmental studies, project administration, construction management to remove existing paving and dirt, repave or rehabilitate, and make drainage improvements to Sunland Park Drive, Riverside Subdivision and Anapra neighborhood whose access are from two different points on McNutt Road; Obregon, Hidalgo, Morocco, Madero and Carousel an approximate total linear distance of one mile. Encino Street from Antone Street to Pinon Street a distance of approximately .3 mile, Riverside Drive with an approximate length of 0.72 miles (3843.2 ft) including the streets connecting to Riverside Drive such as Aspen Dr., Elm Ct., Fir Ct., Locus Ct., Maple Ct., Magnolia Ct., and Poplar Dr., and the rehabilitation, repair, and extension of Anapra Road. This project will also include Ross Road from NM 273 to the end of the road approximately 3.25 miles west to the end of the road. This project will also include installations and connections of fire hydrants. 5 fire hydrants on McNutt from Country Club to Pete Dominici, 5 fire hydrants on McNutt. from Camino Real to Country Club, 3 fire hydrants on McNutt Rd. from Race Track Dr. to Anapra Rd., 1 fire hydrant on Girl Scout Ln., 1 fire hydrant on 1040 Frontera, 1 fire hydrant on Naranjo Rd. and 4 fire hydrants on Crawford Rd. In addition, city wide bike lanes, sidewalks and pedestrian crossings will be included. Upon funding availability the City will work with its on-call engineer to complete design. This project will also include a purchase of a street pavement management system to prioritize additional streets that need paving improvements and storm water pumps will be purchased at each phase.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	2,095,000	No	2,095,000		2022	E3009
CDBG	750,000	No	750,000		2022	21-F2746
DOT	21,390,000	No				
LFUNDS	325,925	No	325,925		2021	CDBG Leverage Funds/Matching
SGRANT	198,652	Yes	198,652		2021	L100495,LGRF
CAP	75,000	Yes	75,000	8,000	2019	D3345
SGRANT	5,179,639	Yes	5,179,639		2022	Colonias,CIF4926,F3009,CIF5191
LFUNDS	394,163	Yes	394,163		2022	HW2L100495 & Local Govt
Totals	30,408,379		9,018,379	8,000		

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	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	No	150,000	20,000	15,000	12,000	12,000	12,000	221,000
Planning	No	1,250,000	300,000	100,000	200,000	100,000	100,000	2,050,000
Design (Engr./Arch.)	No	2,278,000	400,000	600,000	800,000	400,000	400,000	4,878,000
Construction	No	5,340,379	2,750,000	3,321,804	5,947,196	2,500,000	2,000,000	21,859,379
Furnishing/Equipment/Vehicles	No	0	250,000	250,000	300,000	300,000	300,000	1,400,000
TOTAL		9,018,379	3,720,000	4,286,804	7,259,196	3,312,000	2,812,000	30,408,379
Amount Not Yet Funded		21,390,000						

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	2,450,000	Yes	Yes	No	Yes	No	12
2	3,050,000	No	No	Yes	Yes	No	12
3	8,845,392	No	Yes	Yes	Yes	No	18
4	3,843,608	Yes	Yes	No	Yes	No	12
5	3,201,000	No	Yes	Yes	Yes	No	12
TOTAL	21,390,000						

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

Explanation if not: Rehabilitation forestalls pavement maintenance.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

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

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: (CRRUA) will be participating in Anapra Street Repairs, Fire Hydrant Improvements along McNutt Rd.

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

Explanation: Projects are reviewed at monthly meetings 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? Yes

Explanation: Improved transportation infrastructure promoted economic development.

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

Explanation: Residents in the affected areas will benefit from reconstructed streets. Approximately 18,000 will benefit.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Recreation Services **Type/Subtype:** Facilities - Other

Contact Name: Tim McDaniel **Contact Phone:** (575) 589-3631 x20 **Contact E-mail:** timothy.mcdaniel@sunlandpark-nm.g

Total project cost: 9,924,580 **Proposed project start date:** July 2024

Project Location: 4700 McNutt Sunland Park, NM 88063 **Latitude:** 31.7974646 **Longitude:** -106.571719

Legislative Language: to plan, design, construct, furnish, and equip recreation improvements in Sunland Park in Dona Ana county

Scope of Work: Acquire land to, design, construct, furnish, and equip recreation improvements including a splash pad, sports park enhancement and expansion to include: natatorium, gymnasium with multi-sport facilities like basketball and volleyball courts, tournament style baseball fields tournament style soccer fields, sports park enhancement and expansion, river-park trails, parks and pocket parks, soccer fields, and The Sunland Park Paseo del Norte River Trail. In addition, recreation improvements will include purchase of equipment technology systems to consist of outdoor public WIFI and communication devices for public safety. Upon funding availability, the City will continue to work with the on-call engineer to complete design. The City will follow state and local procurement regulations to solicit quotes or go out to bid for construction.

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	100,000			D3016
CAP	700,000	No	700,000		2019,2020	Appr D3018,D3016,E2570
CAP	1,250,000	No				
FGRANT	1,250,000	No				
DOT	6,323,550	No				
LFUNDS	50,000	Yes	50,000	25,000	2020	City Match from D3018
SGRANT	51,030	Yes	51,030	10,000	2020	Appr.ZD9213,NMCB
SGRANT	200,000	Yes	200,000		2022,2021	F2747 and EDD
Totals	9,924,580		1,101,030	35,000		

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	100,000	0	0	0	0	100,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	50,000	160,000	0	0	0	0	210,000
Design (Engr./Arch.)	No	350,000	700,000	0	0	0	0	1,050,000
Construction	No	551,030	4,363,550	2,000,000	600,000	600,000	0	8,114,580
Furnishing/Equipment/Vehicles	No	150,000	200,000	100,000	0	0	0	450,000
TOTAL		1,101,030	5,523,550	2,100,000	600,000	600,000	0	9,924,580
Amount Not Yet Funded		8,823,550						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	5,323,550	Yes	Yes	Yes	Yes	Yes	12
2	2,200,000	No	No	Yes	Yes	No	12
3	600,000	No	No	No	Yes	No	12
4	700,000	No	No	No	Yes	No	12
5	0	No	No	No	No	No	0
TOTAL	8,823,550						

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

Explanation if not: Budget upon completion of design.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **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 Sunland park	City of Sunland Park	City of Sunland park	City of Sunland Park	City of Sunland Park	City of Sunland Park
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: Projects are reviewed at monthly meetings 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? Yes

Explanation: Quality of life improvements promote economic development.

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

Explanation: All residents within the City of Sunland Park will have access to the recreational facilities. Approximately 18,000 will benefit.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: City Vehicles **Type/Subtype:** Other - Other

Contact Name: Tim McDaniel **Contact Phone:** (575) 589-3631 x20 **Contact E-mail:** timothy.mcdaniel@sunlandpark-nm.g

Total project cost: 6,297,000 **Proposed project start date:** July 2024

Project Location: 1000 Mcnutt Road Sunland Park, NM 88063 **Latitude:** 31.79599 **Longitude:** -106.555514

Legislative Language: to purchase and equip vehicles and necessary equipment for the police, fire, ems, public works, and administrative offices in Sunland Park in Dona Ana county

Scope of Work: The Fire Department to purchase and fully equip - to include technology - 2 fire engine trucks, 1 EMS Unit, 1 Command Vehicle, and 2 all terrain vehicles. The Police Department to purchase and fully equip, to include technology 16 police vehicles (police units may consist of SUVs, Cars or Trucks), 1 transportation van for victims of crimes and 1 Police Mobile Command Post. The Public Works Department to purchase and fully equip, to include technology 12 fleet vehicles, 1 street sweeper truck and 1 drone. In addition, Public Works will purchase 1 Vactor Combo Truck, the purchase of the Vactor Combo Truck may be in conjunction with CRRUA Water Authority. The projects will be implemented using the City and State approved purchasing procedures.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NONE	0	No				
FGRANT	2,020,000	No				
CAP	2,000,000	No				
NMFA	2,000,000	No				
NONE	0	No				
CAP	100,000	No	100,000	100,000	2018	Appr C2505
CAP	152,000	Yes	152,000	152,000	2019,2020	Appr D3017, E2571,
LFUNDS	25,000	Yes	25,000	25,000	2021	Local General Funds
Totals	6,297,000		277,000	277,000		

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	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	277,000	3,025,000	1,095,000	670,000	730,000	500,000	6,297,000
TOTAL		277,000	3,025,000	1,095,000	670,000	730,000	500,000	6,297,000
Amount Not Yet Funded		6,020,000						

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	3,025,000	No	No	No	Yes	No	3
2	1,007,000	No	No	No	Yes	No	3
3	818,000	No	No	No	Yes	No	3
4	670,000	No	No	No	Yes	No	3
5	500,000	No	No	No	Yes	No	3
TOTAL	6,020,000						

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	12,000	15,000	18,000	21,000	24,000	90,000
Annual Operating Revenues	12,000	15,000	18,000	21,000	24,000	90,000

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:
City of Sunland Park	City of Sunland Park	City of Sunland Park	N/A	City of Sunand Park	City of Sunland Park
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: Camino Real Regional Utility Authority will be working in conjunction with the City of Sunland Park purchase and equip a VACTOR Combo Truck.

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

Explanation: Projects will be reviewed at monthly meetings.

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

Explanation: Improved fire protection will attract additional commercial development within the City of Sunland Park.

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

Explanation: All citizens in the City of Sunland Park are served by the police and fire departments. Approximately 18,000 will benefit.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Port of Entry **Type/Subtype:** Transportation - Other

Contact Name: Tim McDaniel **Contact Phone:** (575) 589-3631 x20 **Contact E-mail:** timothy.mcdaniel@sunlandpark-nm.g

Total project cost: 34,720,000 **Proposed project start date:** July 2024

Project Location: 390 Posey Road Sunland Park, NM 88063 **Latitude:** 31.7946809 **Longitude:** -106.565619

Legislative Language: to acquire land for, plan, design, construct, purchase, and equip a border crossing inspection facility port of entry and to improve, extend, and widen roads in Sunland Park in Dona Ana county

Scope of Work: Complete the US Department of State Presidential Permit Application and Exchange of Diplomatic Notes with the Republic of Mexico, conduct environmental, transportation and economic studies, acquire land, plan, design and complete engineering and architectural documents and specification, and construct the Port of Entry and any related inspection facilities. Transportation improvements will be made to and from the Port of Entry on area roads including McNutt, Highway 9, Anapra Road, Racetrack Road, and Sunland Park Drive and others as defined by the engineer. The feasibility study for this project has been completed. Environmental and other studies will be undertaken as necessary and a Presidential Permit will be obtained.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CDBG	750,000	No				
FGRANT	21,400,000	No				
CAP	570,000	No				
OTHER	12,000,000	No	12,000,000	6,000,000	2008	Private contribution
	0	No				
	0	No				
	0	No				
	0	No				
Totals	34,720,000		12,000,000	6,000,000		

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	No	0	5,730,000	0	0	0	0	5,730,000
Archaeological Studies	No	1,000,000	80,000	0	0	0	0	1,080,000
Environmental Studies	No	1,000,000	400,000	0	0	0	0	1,400,000
Planning	No	10,000,000	90,000	0	0	0	0	10,090,000
Design (Engr./Arch.)	No	0	200,000	0	0	0	0	200,000
Construction	No	0	1,220,000	14,000,000	0	0	0	15,220,000
Furnishing/Equipment/Vehicles	No	0	0	1,000,000	0	0	0	1,000,000
TOTAL		12,000,000	7,720,000	15,000,000	0	0	0	34,720,000
Amount Not Yet Funded		22,720,000						

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	7,720,000	Yes	Yes	No	No	Yes	12
2	15,000,000	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	22,720,000						

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

Explanation if not: Budget upon completion of design.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **Priority:** High **Class:** 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 Sunland Park	City of Sunland Park	City of Sunland Park	City of Sunland Park	City of Sunland Park	City of Sunland Park
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: Mexico and El Paso, Texas.

(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 reviewed at monthly meetings. The construction of the project will be overseen by an engineering firm.

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

Explanation: A border crossing will boost the economy in the City of Sunland Park and southern New Mexico.

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

Explanation: All citizens will have access to the port of entry and the economic boost that it will provide. Approximately 18,000 will benefit.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Municipal Complexes **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Tim McDaniel **Contact Phone:** (575) 589-3631 x20 **Contact E-mail:** timothy.mcdaniel@sunlandpark-nm.g

Total project cost: 19,350,000 **Proposed project start date:** July 2024

Project Location: 1000 McNutt Sunland Park, NM 88063 **Latitude:** 31.79599 **Longitude:** -106.555144

Legislative Language: to acquire land, conduct environmental and archaeological studies, plan, design, construct, renovate, furnish and equip municipal complexes, including plazas, in Sunland Park in Dona Ana county

Scope of Work: To acquire land, conduct archaeological and environmental studies, plan, design, construct, renovate, furnish, and equip a 50,000 sf new municipal complex to include administrative offices, council chambers, meeting rooms, bathrooms, public lobby, a new court center, 25,000 sf Police/Fire Safety Complex, expansion & improvement's of existing fire facilities, fire station 1 & 2, including holding cells, indoor firing range, fire truck bays, multi-agency police sub-station to be located northwest of the city, a community activity center, multigenerational center, library, and a public bus terminal. This project also includes downtown and civic plazas with an emphasis on walkability. All facilities will be environmentally sound and will reduce the consumption of energy and water. In addition, municipal complexes and Safety Complex will include purchase of equipment technology systems to consist of outdoor public WIFI and communication devices for public safety. It will be landscaped with native plants and flowering shade trees native to this area. The land for this complexes will be purchased or donated to the City of Sunland Park. Upon funding availability, the City will work with the on-call engineer for planning, design, and construction. Upon completion of design, the City will go out to bid for construction.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LBONDS	2,200,000	No				
CAP	2,750,000	No	2,750,000		2020	Appr E2569
FGRANT	1,500,000	No				
SGRANT	11,800,000	No				
FGRANT	950,000	Yes			2022	Pending Council grant accept
CAP	150,000	Yes	150,000		2021	Awaiting Agreement
	0	No				
	0	No				
Totals	19,350,000		2,900,000	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	No	0	500,000	0	0	0	0	500,000
Archaeological Studies	No	0	25,000	0	0	0	0	25,000
Environmental Studies	No	0	25,000	0	0	0	0	25,000
Planning	No	52,000	100,000	0	0	0	0	152,000
Design (Engr./Arch.)	No	600,000	1,000,000	0	0	0	0	1,600,000
Construction	No	2,248,000	4,500,000	9,300,000	0	0	0	16,048,000
Furnishing/Equipment/Vehicles	No	0	500,000	500,000	0	0	0	1,000,000
TOTAL		2,900,000	6,650,000	9,800,000	0	0	0	19,350,000
Amount Not Yet Funded		16,450,000						

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	2,050,000	Yes	Yes	No	No	No	12
2	5,000,000	No	No	Yes	Yes	No	12
3	8,200,000	No	No	Yes	Yes	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	15,250,000						

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

Explanation if not: Budgeted upon completion of project design.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Sunland Park	City of Sunland Park	city of Sunland park	City of Sunland Park	City of Sunland Park	City of Sunland Park
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: Projects are reviewed monthly to ensure timely construction and completion. An engineering firm will oversee project construction.

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

Explanation: Improved public facilities promote economic development.

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

Explanation: All citizens within the City of Sunland Park will have access to this new facility. Approximately 18,000 will benefit.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Wastewater Treatment Facility Renovation **Type/Subtype:** Water - Wastewater

Contact Name: Denise Martinez, Deputy Town Clerk **Contact Phone:** 575-737-2584 **Contact E-mail:** dmmartinez@taosnm.gov

Total project cost: 5,350,000 **Proposed project start date:** September 2026

Project Location: 182 Los Cordovas Rd Taos, NM 87571 **Latitude:** 36.372617 **Longitude:** -105.6555.24

Legislative Language: to plan, design and construct improvements to the wastewater treatment facility in Taos in Taos county

Scope of Work: Plan, design and construct improvements to the wastewater treatment facility, including investigation of nutrient loading from the collection system and disposal of treated effluent water.

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	700,000	No				WTB
DFA	350,000	No				
CAP	0	No				
NMED	1,500,000	No				
Totals	2,550,000		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	No	0	125,000	0	0	0	0	125,000
Design (Engr./Arch.)	No	0	125,000	0	0	0	0	125,000
Construction	No	0	0	900,000	900,000	1,800,000	1,500,000	5,100,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	250,000	900,000	900,000	1,800,000	1,500,000	5,350,000
Amount Not Yet Funded		5,350,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	250,000	Yes	Yes	No	No	No	12
2	900,000	No	No	Yes	Yes	No	6
3	900,000	No	No	Yes	Yes	No	6
4	1,800,000	No	No	Yes	No	No	24
5	1,500,000	No	No	Yes	No	No	12
TOTAL	5,350,000						

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

Explanation if not: Annual budget has not been established as project is not 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: 2026-001 **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:
Town of Taos	Town of Taos	Town of Taos	Town of Taos	Town of Taos	Town of Taos
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 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: Public Works for construction, project management and grant management (Francisco Espinoza, Sharon Voigt and Denise Acosta). Procurement Officer - Bailey Andrea

(f) Other than the temporary construction jobs associated with the project, does the 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: Taos County residents (approximately 35,0000) and businesses.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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: Septage Receival Station **Type/Subtype:** Water - Wastewater

Contact Name: Denise Martinez, Deputy Town Clerk **Contact Phone:** 575-737-2584 **Contact E-mail:** dmmartinez@taosnm.gov

Total project cost: 1,620,000 **Proposed project start date:** April 2026

Project Location: 201 Bertha St Taos, NM 87571 **Latitude:** 36.38402 **Longitude:** -105.591059

Legislative Language: to engineer, design and construct a septage receival station in Taos in Taos county

Scope of Work: The proposed project will address the engineering, design and construction of a septage receival station that will be located approximately 5 miles from the wastewater treatment facility. The intent of relocating the current receival station away from the plant is to better address the elevated nitrates being recorded allowing for pretreatment and delusion before entering the plant for treatment. We propose to utilize an existing facility that is enclosed and secure. The site does have all the utilities on site or in close proximity and is currently owned by the Town of Taos.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,000,000	No				
NMED	620,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,620,000		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.)	No	0	120,000	0	0	0	0	120,000
Construction	No	0	0	600,000	0	0	0	600,000
Furnishing/Equipment/Vehicles	No	0	0	0	900,000	0	0	900,000
TOTAL		0	120,000	600,000	900,000	0	0	1,620,000
Amount Not Yet Funded		1,620,000						

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	120,000	Yes	Yes	No	No	No	12
2	600,000	No	No	Yes	Yes	No	18
3	900,000	No	No	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,620,000						

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

Explanation if not: Budget has not been created as the project has not been completed.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 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: Approximately 35,000 Taos County residents.

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

Explanation: Public Works for construction, project management and grant management (Francisco Espinoza, Sharon Voigt and Denise Acosta). Procurement Officer - Bailey Andrea

(f) Other than the temporary construction jobs associated with the project, does the 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: Taos County residents (approximately 35,000 people) and businesses.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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:** Medium **Class:** Renovate/Repair

Project Title: Youth Family Center Reconstruction Project **Type/Subtype:** Facilities - Other

Contact Name: Denise Martinez, Deputy Town Clerk **Contact Phone:** 575-737-2584 **Contact E-mail:** dmmartinez@taosnm.gov

Total project cost: 6,525,000 **Proposed project start date:** October 2025

Project Location: 407 Paseo del Canon East Taos, NM 87571 **Latitude:** 36.3768021 **Longitude:** -105.578257

Legislative Language: to plan, design, construct, reconstruct, repair, renovate and purchase equipment for the Taos Youth & Family Center in Taos in Taos county

Scope of Work: Repair, reconstruct, and renovate the YFC as identified in the Taos Youth and Family Master Plan conducted in 2018. The plan was developed to offer a long-term vision for expansion and improvements to meet community needs.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No			0	
	0	No			0	
	0	No			0	
	0	No				
CAP	4,400,000	No				
CDBG	750,000	No				
LGRANT	1,375,000	No				
	0	No				
Totals	6,525,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority:** Medium **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	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	225,000	0	0	0	0	225,000
Construction	No	0	0	500,000	700,000	4,400,000	700,000	6,300,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	225,000	500,000	700,000	4,400,000	700,000	6,525,000
Amount Not Yet Funded		6,525,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	100,000	Yes	Yes	No	No	No	12
2	1,325,000	No	No	Yes	No	No	24
3	4,400,000	No	No	Yes	No	No	24
4	700,000	No	No	Yes	Yes	No	0
5	0	No	No	No	No	No	0
TOTAL	6,525,000						

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

Explanation if not: No increase in 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: 2026-003 **Priority:** Medium **Class:** Renovate/Repair

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

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

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

(b) Has the project had public input and buy-in? 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 projects are phased so that each phase is fully functional and independent of the other phases.

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

Explanation: Project management conducted by Architect/Engineer with liquidated damages assessed for not meeting deadlines.

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

Explanation: The YFC hosts many types of tournaments from hockey, swim, to bridge, all of which bring in large groups who stay multiple nights, shop and eat in Taos and Taos Ski Valley.

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

Explanation: Taos, Taos Ski Valley, and communities around the Enchanted Circle to include Angel Fire, Eagle Nest, Questa

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

Explanation: Yes, the PER noted the failing skating rink wall lamina as a potential risk to the public.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Filemon Sanchez Park Improvements **Type/Subtype:** Facilities - Other

Contact Name: Denise Martinez, Deputy Town Clerk **Contact Phone:** 575-737-2584 **Contact E-mail:** dmmartinez@taosnm.gov

Total project cost: 2,690,000 **Proposed project start date:** January 2026

Project Location: 939 Salazar Rd Taos, NM 87571 **Latitude:** 36.386299 **Longitude:** -105.592260

Legislative Language: to plan, design and construct a multi-purpose sports complex in Taos in Taos county

Scope of Work: Project will include 2 regulation sized softball fields with proper drainage and properly designed lighting. The project will also make accommodations for parking and restroom facilities with ADA compliance. To ensure that we continue with our water conservation efforts the fields will be designed and constructed utilizing an artificial turf surfacing.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DFA	100,000	No	100,000		2/13/2023	
CAP	1,200,000	No				
OTHER	1,100,000	No				
DFA	95,000	No	95,000	13,802	7/1/2023	
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,495,000		195,000	13,802		

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	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	195,000	195,000	0	0	0	0	390,000
Construction	No	0	100,000	1,200,000	1,000,000	0	0	2,300,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		195,000	295,000	1,200,000	1,000,000	0	0	2,690,000
Amount Not Yet Funded		2,495,000						

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	6
2	1,200,000	No	No	Yes	No	No	12
3	1,000,000	No	No	Yes	No	No	12
4	0	No	No	Yes	No	No	12
5	0	No	No	No	Yes	No	12
TOTAL	2,300,000						

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

Explanation if not: Budget for operating expenses not established as the project is not 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: 2026-004 **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:
Town of Taos	Town of Taos	Town of Taos	Town of Taos	Town of Taos	Town of Taos
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 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: Oversight by engineer for project.

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

Explanation:

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

Explanation: The community facility will benefit 35,000 Taos County residents. Regional complex will host tournaments.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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:** Replace Existing

Project Title: Vehicle & Equipment Replacement **Type/Subtype:** Vehicles - Public Safety Vehicle

Contact Name: Denise Martinez, Deputy Town Clerk **Contact Phone:** 575-737-2584 **Contact E-mail:** dmmartinez@taosnm.gov

Total project cost: 1,825,000 **Proposed project start date:** January 2026

Project Location: 400 Camino de la Placita Taos, NM 87710 **Latitude:** 36.411135 **Longitude:** -105.574577

Legislative Language: to purchase and equip vehicles in the town of Taos in Taos county

Scope of Work: The Town of Taos will follow procurement policies and procedures to replace aged vehicles from the Police, Fire, Public Works, and Facilities' Departments. Replacing the vehicles will directly impact the capability of the department to respond to calls for service, public safety, and employee safety. The new vehicles will reduce the current high maintenance costs.

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	1,825,000	No				
	0	No				
	0	No				
	0	No				
Totals	1,825,000		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	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	430,000	380,000	355,000	330,000	330,000	1,825,000
TOTAL		0	430,000	380,000	355,000	330,000	330,000	1,825,000
Amount Not Yet Funded		1,825,000						

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	430,000	No	No	No	Yes	No	0
2	380,000	No	No	No	Yes	No	0
3	355,000	No	No	No	Yes	No	0
4	330,000	No	No	No	Yes	No	0
5	330,000	No	No	No	Yes	No	0
TOTAL	1,825,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	250	500	500	1,000	2,000	4,250
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 Taos	Town of Taos	Town of Taos	n/a	Town of Taos	Town of Taos
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: 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 approximately all 6,474 citizens as all services provided are a direct public service

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

Explanation: 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: Purchase, Equip, and Outfit Fire Station #1 **Type/Subtype:** Facilities - Fire Facilities

Contact Name: Robert Wooldridge **Contact Phone:** (575)779-5627 **Contact E-mail:** rwooldridge@vtsv.org

Total project cost: 2,500,000 **Proposed project start date:** 5.10.22

Project Location: 9 Firehouse Road Taos Ski Valley, NM 87525 **Latitude:** 36 **Longitude:** 105

Legislative Language: to purchase, equip, and outfit Fire Station #1 in the village of Taos Ski Valley, Taos county

Scope of Work: Located in the growing core business district, the new Fire Station #1 project is to purchase, equip, and outfit this much needed primary fire station. The requested amount of $2,500,000.00 would be used for a 3 garage Bays to house three Fire Apparatus that is required by the state Fire Marshal Office to be stored inside a heated facility. It will also be used to furnish the station will lockers, bunker racks, bunker gear washers and storage for other Fire Fighter equipment, tools, saws, extraction tools, chains ropes etc. This would also provide a training room, emergencies sleep shelter, and decontamination showers.

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				
	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: 2026-001 **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	2,000,000	0	0	0	0	2,000,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	500,000	0	0	0	0	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? 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:
Village of TSV	Village of TSV	Village of TSV	TSVI	Village of TSV	Village of TSV
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? 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: 275,000 the average number of visitors to the Ski Valley plus residents (87).

(h) Does the project eliminate a risk or hazard to public health and/or safety 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: Purchase Road Grader **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Robert Wooldridge **Contact Phone:** (575)779-5627 **Contact E-mail:** rwooldridge@vtsv.org

Total project cost: 250,000 **Proposed project start date:**

Project Location: 7 Firehouse Road Taos Ski Valley, NM 87525 **Latitude:** **Longitude:**

Legislative Language: Purchase of a road grader to maintain and repair village transportation infrastructure.

Scope of Work: Purchase of a road grader to maintain and repair roads.

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	250,000	0	0	0	0	250,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	250,000	0	0	0	0	250,000
Amount Not Yet Funded		250,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

More detailed information on project.

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

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

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

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

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? 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: 2026-003 **Priority:** High **Class:** New

Project Title: Purchase Ladder Truck **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Robert Wooldridge **Contact Phone:** (575)779-5627 **Contact E-mail:** rwooldridge@vtsv.org

Total project cost: 0 **Proposed project start date:**

Project Location: 7 Firehouse Road Taos Ski Valley, NM 87525 **Latitude:** **Longitude:**

Legislative Language: Purchase of a ladder truck to increase effective emergency response to building fires.

Scope of Work: Purchase of a Ladder topped fire truck for access to large 3 or more story buildings in an emergency response situation

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	2,250,000	No				
	0	No				
	0	No				
	0	No				
Totals	2,250,000		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	2,250,000	0	0	0	0	2,250,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	2,250,000	0	0	0	0	2,250,000
Amount Not Yet Funded		2,250,000						

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	Yes

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:** Renovate/Repair

Project Title: Water Line Repairs System Wide **Type/Subtype:** Water - Water Supply

Contact Name: Robert Wooldridge **Contact Phone:** (575)779-5627 **Contact E-mail:** rwooldridge@vtsv.org

Total project cost: 10,000,000 **Proposed project start date:**

Project Location: 7 Firehouse Road Taos Ski Valley, NM 87525 **Latitude:** 36 **Longitude:** 105

Legislative Language: to plan, design, engineer, and repair severe water line leaks system-wide within the village of Taos Ski Valley, Taos county

Scope of Work: to plan, design, engineer, and repair extensive water line leaks within the distribution system throughout the Village of Taos Ski Valley

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,250,000	No				
SGRANT	750,000	No	750,000		8.25.22	
SGRANT	8,000,000	No				WTB
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	10,000,000		750,000	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	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	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	1,750,000	0	0	0	0	0	1,750,000
Construction	N/A	0	3,000,000	2,000,000	2,000,000	1,250,000	0	8,250,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		1,750,000	3,000,000	2,000,000	2,000,000	1,250,000	0	10,000,000
Amount Not Yet Funded		8,250,000						

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	3,000,000	Yes	Yes	Yes	No	No	12
2	3,000,000	No	No	Yes	No	No	12
3	2,000,000	No	Yes	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	8,000,000						

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

Explanation if not: Village utility rates are insufficient to fund the enterprise fund. Revenue is not able to cover annual expenses, O&M plus debt service.

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

Infrastructure Capital Improvement Plan FY 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 Taos Ski Valley	Village of Taos Ski Valley	Village of Taos Ski Valley	n/a	Village of Taos Ski Valley	Village of Taos Ski Valley
Lease/operating agreement in place?					
Yes	Yes	Yes	Yes	Yes	

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:

(f) Other than the temporary construction jobs associated with the project, does the 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: 2026-005 **Priority:** High **Class:** Renovate/Repair

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

Contact Name: Robert Wooldridge **Contact Phone:** (575)779-5627 **Contact E-mail:** rwooldridge@vtsv.org

Total project cost: 2,000,000 **Proposed project start date:** 9.1.22

Project Location: 38 Ocean Blvd. Taos Ski Valley, NM 87525 **Latitude:** 36 **Longitude:** 105

Legislative Language: to design, engineer, and construct adjustments to the recent wastewater treatment plant expansion efforts located with the village of Taos Ski Valley, Taos county

Scope of Work: Without immediate corrective measures, the Village Wastewater Treatment Plant will be unable to process anticipated increases in load due to growth and development. The request is to design, engineer, and construct immediate measures to insure the Plant operates and functions to its design potential.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,000,000	No				
OTHER	1,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,000,000		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	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	0	250,000	0	0	0	0	250,000
Construction	No	0	1,750,000	0	0	0	0	1,750,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	2,000,000	0	0	0	0	2,000,000
Amount Not Yet Funded		2,000,000						

PHASING BUDGET

Can this project be phased? No **Phasing:** **Stand Alone:** 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: GRT is used to subsidize Utility Enterprise Fund

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 **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:
VTSV	VTSV	VTSV	VTSV	VTSV	VTSV
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: Help ensure clean wastewater return to the Rio Hondo and downstream users.

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

Explanation:

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

Explanation:

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

Explanation: The entire village population, including 300,000 plus visitors to the ski basin.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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:** Replace Existing

Project Title: Sewer System Improvements **Type/Subtype:** Water - Wastewater

Contact Name: Arnold Ramirez **Contact Phone:** (575) 398-4633 **Contact E-mail:** townoftatum@gmail.com

Total project cost: 1,500,000 **Proposed project start date:** 12/15/2024

Project Location: 120 West Broadway Tatum, NM 88267 **Latitude:** 33.256873 **Longitude:** -103.319230

Legislative Language: to plan, design and construct the Sewer System and improvements in Tatum in Lea county

Scope of Work: Design and construct sewer improvements that will include use of sewer lines instead of septic tanks, this will add new lines and replace old lines. We will have to go out for bid and will need the help of engineer for the design. We have people that want to get off septic tanks and to replace old lines for better service to customers. We will have to use 10 inch pipe. There is approximately 3,550 ft. of area for the lines. All work will be done in Phase I.

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				
CDBG	750,000	No				
CAP	750,000	No				
	0	No				
	0	No				
Totals	1,500,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **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	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	37,656	37,656	0	0	0	75,312
Construction	No	0	712,344	712,344	0	0	0	1,424,688
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	750,000	750,000	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	Yes	Yes	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	25,000	25,000	25,000	25,000	25,000	125,000
Annual Operating Revenues	43,600	43,600	43,600	43,600	43,600	218,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** Replace Existing

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

Entities who will assume the following responsibilities for this project:

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

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 engineering firm and our fiscal agent SNMEDD will keep our project on track. Arnold Ramirez is our procurement officer.

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

Explanation: Generally increased residents will increase the local economy.

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

Explanation: The project will increase the flow of the existing sewer system, for 798 residents on the last census and the project will provide sewer service to approximately 100 new residents.

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

Explanation: The project will increase the flow of the existing sewer system, for 798 residents on the last census and the project will provide sewer service to a approximately 100 new residents.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Ambulance purchase **Type/Subtype:**

Contact Name: Arnold Ramirez **Contact Phone:** (575) 398-4633 **Contact E-mail:** townoftatum@gmail.com

Total project cost: 375,000 **Proposed project start date:**

Project Location: 401 E. Broadway Tatum, NM 88267 **Latitude:** 33.2569836 **Longitude:** -103.308976

Legislative Language: to purchase and equip a new ambulance in Tatum in Lea county

Scope of Work: Purchase emergency equipment for the Town of Tatum to include one ambulance.
Purchase through capital outlay if possible. The ambulance bay is owned by the Town of Tatum and is run by the Town of Tatum.

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	375,000	No				
	0	No				
	0	No				
	0	No				
Totals	375,000		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	375,000	0	0	0	0	375,000
TOTAL		0	375,000	0	0	0	0	375,000
Amount Not Yet Funded		375,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	12
2	0	No	No	No	No	No	0
3	0	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	12,000	12,000	12,000	12,000	12,000	60,000
Annual Operating Revenues	18,000	18,000	18,000	18,000	18,000	90,000

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 Tatum	Town of Tatum	Town of Tatum	Town of Tatum	Town of Tatum	Town of Tatum
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? 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: The new ambulance would benefit all citizens of the Town of Tatum. Which our last census the Town of Tatum population was 796.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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: Water System Improvements **Type/Subtype:** Water - Other

Contact Name: Arnold Ramirez **Contact Phone:** (575) 398-4633 **Contact E-mail:** townoftatum@gmail.com

Total project cost: 1,500,000 **Proposed project start date:** 12/15/2024

Project Location: 120 W. Broadway Tatum, NM 88267 **Latitude:** 33.256873 **Longitude:** -103.319230

Legislative Language: to plan, design and construct the Water System and improvements in Tatum in Lea county

Scope of Work: Design and construct water system improvements for the Town of Tatum to include water lines, meters and whatever else is needed to complete water line project. This will need to go out for bids and we will need engineer to help design. A 2in to 4in pvc pipe will need to be added in different areas and also fire hydrants will need to be added. approximately 20 water meters will have to be added. The area to be covered is approximately 3,530 ft. This project will help add people who are on wells to the water system and also repair and/or replace lines. All work will be done in Phase I.

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				
CDBG	750,000	No				
CAP	750,000	No				
	0	No				
	0	No				
Totals	1,500,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **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	Yes	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	50,000	50,000	0	0	0	100,000
Construction	No	0	700,000	700,000	0	0	0	1,400,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	750,000	750,000	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	Yes	Yes	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	20,000	20,000	20,000	20,000	20,000	100,000
Annual Operating Revenues	25,000	25,000	25,000	25,000	25,000	125,000

Infrastructure Capital Improvement Plan FY 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:
Town of Tatum	Town of Tatum	Town of Tatum	Town of Tatum	Town of Tatum	Town of Tatum
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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 engineering firm and our fiscal agent SNMEDD will keep our project on track. Arnold Ramirez is our procurement officer.

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

Explanation: Construction, generally always helps the local economy.

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

Explanation: All 798 residents in the last census will benefit and the project will provide water to approximately 400 additional 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: All 798 residents in the last census will benefit by uninterrupted service and the project will provide water to a approximately 400 new residents.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Trucks **Type/Subtype:**

Contact Name: Arnold Ramirez **Contact Phone:** (575) 398-4633 **Contact E-mail:** townoftatum@gmail.com

Total project cost: 135,000 **Proposed project start date:** 12/15/2024

Project Location: 210 S Eubank Tatum, NM 88267 **Latitude:** 33.2501578 **Longitude:** -103.311435

Legislative Language: to purchase and equip 3 vehicles for the maintenance department in Tatum in Lea county

Scope of Work: The Town of Tatum is in need of 3 maintenance trucks. The trucks they have are over 15 years old; in constant need of repair and need replacing. The maintenance department is on call and needs dependable transportation and they have to attend classes in other cities so this would give them a dependable vehicle.

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	135,000	No				
	0	No				
	0	No				
	0	No				
Totals	135,000		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	135,000	0	0	0	0	135,000
TOTAL		0	135,000	0	0	0	0	135,000
Amount Not Yet Funded		135,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	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:
Town of Tatum	Town of Tatum	Town of Tatum	Town of Tatum	Town of Tatum	Town of Tatum
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: The Clerk will work closely with the Public Works Department to assure the trucks are purchased in a timely manner and per the NM Procurement Code Regulations.

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

Explanation:

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

Explanation: This benefits 798 residents of the Town of Tatum as the public works department can respond faster with reliable transportation and can attend classes for certifications.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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: Tatum Cemetery Improvement Project **Type/Subtype:** Other - Other

Contact Name: Arnold Ramirez **Contact Phone:** (575) 398-4633 **Contact E-mail:** townoftatum@gmail.com

Total project cost: 300,000 **Proposed project start date:** 12/15/2024

Project Location: 1107 E 5th Street Tatum, NM 88267 **Latitude:** 33.251737 **Longitude:** -103.301807

Legislative Language: improve watering system. Survey and grub mesquite in new section of land west of Section 10 for expansion. Complete fencing of cemetery and replace entry gate. Grade and put down caliche area near entry gate for parking in Tatum in Lea county

Scope of Work: install sprinkler system. Prepare land west of cemetery for cemetery expansion. Complete fencing of cemetery. Replace entry gate. Grade and caliche parking area.

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: 2026-005 **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	300,000	0	0	0	0	300,000
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? 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: 2026-005 **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:
Town of Tatum	Town of Tatum	Town of Tatum	Town of Tatum	Town of Tatum	Town of Tatum
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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 Clerk/Treasurer, Public Works Director and project manager will work closely to make sure project is completed on time and all done properly.

(f) Other than the temporary construction jobs associated with the project, does the 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 provides parking, new cemetery plots, and beautification for 796 citizens.

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

Explanation: 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: Texico Water System Improvements **Type/Subtype:** Water - Water Supply

Contact Name: Connie Harrison, City Clerk **Contact Phone:** (575) 482-3314 **Contact E-mail:** cityclerk@yucca.net

Total project cost: 6,140,000 **Proposed project start date:** 01/01/2025

Project Location: 219 Griffin Street Texico, NM 88135 **Latitude:** 34.390370 **Longitude:** -103.049730

Legislative Language: to plan, design, construct and equip improvements to the Texico Water System in Texico in Curry county

Scope of Work: plan, design, construct and equip improvements to the Texico Water System in Texico, Curry County. Projects to include water supply, safety, storage and metering improvements.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	0	No	1,600,000			
NONE	0	No				
NONE	0	No				
NONE	0	No				
CAP	1,514,000	No				
NMED	1,513,000	No	132,293			
NMFA	1,513,000	No				
	0	No				
Totals	4,540,000		1,732,293	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	No	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	Yes	128,000	363,200	0	0	0	0	491,200
Construction	Yes	1,472,000	2,088,400	2,088,400	0	0	0	5,648,800
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		1,600,000	2,451,600	2,088,400	0	0	0	6,140,000
Amount Not Yet Funded		4,540,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	3,275,000	No	Yes	Yes	No	No	12
2	258,000	No	Yes	Yes	No	No	12
3	2,000,000	No	Yes	Yes	No	No	0
4	607,000	No	Yes	Yes	No	No	0
5	0	No	No	No	No	No	0
TOTAL	6,140,000						

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	37,500	37,500	37,500	37,500	37,500	187,500
Annual Operating Revenues	245,350	244,400	246,000	246,000	246,000	1,227,750

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:** Completion of this project will reduce maintenance and repair costs

Entities who will assume the following responsibilities for this project:

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

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 supervised by the City Public Works Director, City Clerk and City 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: This project will ensure a functional and safe water system for all 1100 residents of the City of Texico

(h) Does the project eliminate a risk or hazard to public health and/or safety 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:** Renovate/Repair

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

Contact Name: Connie Harrison, City Clerk **Contact Phone:** (575) 482-3314 **Contact E-mail:** cityclerk@yucca.net

Total project cost: 125,000 **Proposed project start date:** 07/01/2025

Project Location: KKR park on Griffin St and Lions Park on Garwood Texico, NM 88135 **Latitude:** 34.38 **Longitude:** -103.05

Legislative Language: to plan, design, construct and equip improvements to parks in Texico in Curry county

Scope of Work: Plan, design, construct, and equip improvements to KKR Park and Lions Park in Texico in Curry county. Improvements to include additional playground equipment and landscaping. Move current older playground equipment to smaller city park.

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	125,000	No				
	0	No				
	0	No				
	0	No				
Totals	125,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

			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	0	0	50,000	0	0	50,000
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	0	0	75,000	0	0	75,000
TOTAL		0	0	0	125,000	0	0	125,000
Amount Not Yet Funded		125,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	50,000	Yes	Yes	No	No	No	4
2	75,000	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	125,000						

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

Explanation if not: no operating expense expected for 5 years

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

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

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 supervised by City Public Works Director, City Clerk and City Council. All procurement will be done in compliance with NM Procurement Code.

(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 park is available to all 1100 residents

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: City Hall/Community Center Remodel **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Connie Harrison, City Clerk **Contact Phone:** (575) 482-3314 **Contact E-mail:** cityclerk@yucca.net

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

Project Location: 215-219 Griffin Street Texico, NM 88135 **Latitude:** 34.388700 **Longitude:** -103.052620

Legislative Language: to plan, design, construct, equip and furnish improvements to the Texico City Hall/Community Center in Texico in Curry county

Scope of Work: Plan, design, construct, equip and furnish improvements to the Texico City Hall/Community Center in Texico, Curry County. Improvements will be made to address ADA compliance and upgrade the facilities to current standards.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	500,000	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: 2026-003 **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	Yes	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	N/A	0	20,000	0	0	0	0	20,000
Construction	N/A	0	380,000	0	0	0	0	380,000
Furnishing/Equipment/Vehicles	N/A	0	50,000	0	0	0	0	50,000
TOTAL		0	500,000	0	0	0	0	500,000
Amount Not Yet Funded		500,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	50,000	Yes	No	No	No	No	6
2	20,000	No	Yes	No	No	No	6
3	380,000	No	No	Yes	No	No	12
4	50,000	No	No	No	Yes	No	6
5	0	No	No	No	No	No	0
TOTAL	500,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	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: 2026-003 **Priority:** High **Class:** Renovate/Repair

Does the project lower out-year operating costs? Yes **Explanation:** Improvements will increase energy efficiency and reduce maintenance costs.

Entities who will assume the following responsibilities for this project:

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

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 City Council and staff will oversee this 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: This project will benefit all 1100 citizens of the City of Texico.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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:** Renovate/Repair

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

Contact Name: Connie Harrison, City Clerk **Contact Phone:** (575) 482-3314 **Contact E-mail:** cityclerk@yucca.net

Total project cost: 350,000 **Proposed project start date:** July 2026

Project Location: 374 CR 8 Texico, NM 88135 **Latitude:** 34.375580 **Longitude:** -103.087000

Legislative Language: to plan, design, construct, equip and furnish improvements to the cemetery in Texico in Curry county

Scope of Work: Plan, design, construct, equip and furnish improvements to the cemetery in Texico, Curry County to include construction of restrooms, landscaping, sidewalks, purchase and installation of benches and road improvements.

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	350,000	No				
	0	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:** 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	Yes	0	5,000	0	0	0	0	5,000
Design (Engr./Arch.)	Yes	0	20,000	0	0	0	0	20,000
Construction	Yes	0	315,000	0	0	0	0	315,000
Furnishing/Equipment/Vehicles	N/A	0	10,000	0	0	0	0	10,000
TOTAL		0	350,000	0	0	0	0	350,000
Amount Not Yet Funded		350,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	5,000	Yes	No	No	No	No	6
2	20,000	No	Yes	No	No	No	6
3	315,000	No	No	Yes	No	No	12
4	10,000	No	No	No	Yes	No	6
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? No

Explanation if not: Due to the nature of the project the operating costs have not been 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: 2026-004 **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:
City of Texico	City of Texico	City of Texico	City of Texico	City of Texico	City of Texico
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: City Council and staff will oversee this project and ensure that it is completed in a timely manner and in accordance with the New Mexico Procurement code.

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

Explanation:

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

Explanation: The Texico cemetery is available to all 1100 residents of the City of Texico

(h) Does the project eliminate a risk or hazard to public health and/or safety 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:** Replace Existing

Project Title: Fire Truck **Type/Subtype:** Vehicles - Public Safety Vehicle

Contact Name: Connie Harrison, City Clerk **Contact Phone:** (575) 482-3314 **Contact E-mail:** cityclerk@yucca.net

Total project cost: 800,000 **Proposed project start date:** July 2026

Project Location: 116 Turner Texico, NM 88135 **Latitude:** 34.389520 **Longitude:** -103.045970

Legislative Language: to purchase and equip a fire truck for the Volunteer Fire Department in Texico in Curry county

Scope of Work: Purchase and equip a fire truck for the Volunteer Fire Department Texico, Curry 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				
NMFA	800,000	No				
	0	No				
	0	No				
	0	No				
Totals	800,000		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	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	Yes	0	800,000	0	0	0	0	800,000
TOTAL		0	800,000	0	0	0	0	800,000
Amount Not Yet Funded		800,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	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: 2026-005 **Priority:** High **Class:** Replace Existing

Does the project lower out-year operating costs? Yes **Explanation:** Replacing old equipment will 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 Texico	City of Texico	City of Texico	City of Texico	City of Texico	City of Texico
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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 Council and staff will oversee this purchase to ensure that it is completed in a timely manner and in accordance with the New Mexico Procurement Code

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

Explanation:

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

Explanation: Replacement of public safety equipment ensures the wellbeing of all residents of Texico, Curry County and increases response time to emergencies

(h) Does the project eliminate a risk or hazard to public health and/or safety 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: Roadway Improvements **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Shaline Lopez **Contact Phone:** 505-281-1220 **Contact E-mail:** slopez@tijerasnm.gov

Total project cost: 2,500,000 **Proposed project start date:** July 2024

Project Location: 12 Camino Municipal Tijeras, NM 87059 **Latitude:** 35.089138 **Longitude:** -106.374587

Legislative Language: to plan, design and construct roadway improvements, including drainage infrastructure, repavement and pedestrian facilities for the village of Tijeras in Bernalillo county

Scope of Work: To plan, design and construct roadway improvements to Camino Municipal and Kay Rd to include drainage, curb and gutter, sidewalk, and Americans with Disabilities Act enhancements. Project would include planning and design, environmental assessments where needed, and traffic-related improvements at strategic locations. Once funding is acquired, the Village plans to contract with an engineer for planning and design services as well as bid out the infrastructure improvements for construction.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	499,278	No				COOP
CAP	667,200	No	500,000			
LFUNDS	100,000	No				
DOT	1,073,500	No				TPF
DOT	337,500	No				MAP
	0	No				
	0	No				
	0	No				
Totals	2,677,478		500,000	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	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	150,000	300,000	0	0	0	0	450,000
Construction	No	350,000	1,700,000	0	0	0	0	2,050,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		500,000	2,000,000	0	0	0	0	2,500,000
Amount Not Yet Funded		2,000,000						

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	300,000	No	Yes	No	No	No	3
2	1,700,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	2,000,000						

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	1,000	1,000	1,000	15,000	18,500
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:** 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 Tijeras	Village of Tijeras	Village of Tijeras	Village of Tijeras	Village of Tijeras	Village of Tijeras
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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 Village has an agreement with Molzen Corbin Engineers to design and oversee the construction of the project in a timely manner and will keep the contractor on budget.

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

Explanation:

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

Explanation: The project will benefit the 540 residents of the Village of Tijeras as well as tourists by increasing road safety.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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: Municipal Sewer System **Type/Subtype:** Water - Wastewater

Contact Name: Shaline Lopez **Contact Phone:** 505-281-1220 **Contact E-mail:** slopez@tijerasnm.gov

Total project cost: 10,850,000 **Proposed project start date:** July 2024

Project Location: 12 Camino Municipal Tijeras, NM 87059 **Latitude:** 35.089138 **Longitude:** -106.374587

Legislative Language: to plan, design and construct a municipal sewer system for the village of Tijeras, Bernalillo county

Scope of Work: Plan, design, construct, to include easements and ROW, environmental studies, and install 1 1/4", 2" and 3" PVC & HDPE pipeline and grinder pumping stations in rocky soil conditions connecting additional Village of Tijeras residents to the Albuquerque Bernalillo County Water Utility Authority System. This will complete Phase III of an eight phase large scale project as defined in the PER. Phase I connected 11 homes to the collection system. Future phases will extend the collection system further to the east and ultimately service all Village residents. Includes construction of sanitary sewer collection lines and installation of individual grinder pump units and related electrical, plumbing, and appurtenances. The Village will design the project through a consultant agreement and publicly bid the construction portion.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFAL	700,000	No	750,000	54,620	2018	
NMFA	100,000	No	100,000		2018	
FGRANT	8,000,000	No				
CAP	850,000	No	850,000		2022	
CAP	350,000	No				
	0	No				
	0	No				
	0	No				
Totals	10,000,000		1,700,000	54,620		

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	No	0	0	15,000	0	15,000	0	30,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	No	23,111	20,000	25,000	0	20,000	25,000	113,111
Planning	No	50,000	50,000	75,000	10,000	60,000	20,000	265,000
Design (Engr./Arch.)	No	124,135	200,000	200,000	40,000	120,000	150,000	834,135
Construction	No	1,502,754	2,730,000	2,135,000	400,000	1,135,000	1,755,000	9,657,754
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		1,700,000	3,000,000	2,450,000	450,000	1,350,000	1,950,000	10,900,000
Amount Not Yet Funded		9,200,000						

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	2,500,000	Yes	Yes	Yes	No	No	28
2	2,500,000	Yes	Yes	Yes	No	Yes	24
3	700,000	Yes	Yes	Yes	No	No	14
4	1,500,000	Yes	Yes	Yes	No	Yes	18
5	2,000,000	Yes	Yes	Yes	No	No	22
TOTAL	9,200,000						

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	12,000	12,000	12,000	12,000	12,000	60,000
Annual Operating Revenues	12,000	12,000	12,000	12,000	12,000	60,000

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:
The Village of Tijeras	The Village of Tijeras	The Village of Tijeras	The Village of Tijeras	The Village of Tijeras	Village of Tijeras
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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 has an agreement with Molzen Corbin Engineers to design and oversee the construction of the project in a timely manner and will keep the contractor on budget.

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

Explanation:

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

Explanation: The project will benefit all 540 residents of Tijeras, NM by protecting their drinking water.

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

Explanation: Due to the age of residential septic tanks and the makeup of the land, the septic tanks are prone to leakage, thereby contaminating the ground water.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Veterans Memorial Park Rehabilitation **Type/Subtype:** Facilities - Cultural Facilities

Contact Name: Shaline Lopez **Contact Phone:** 505-281-1220 **Contact E-mail:** slopez@tijerasnm.gov

Total project cost: 550,000 **Proposed project start date:** July 2024

Project Location: 2 Tijeras Ave Tijeras, NM 87059 **Latitude:** 35.079683 **Longitude:** -106.390267

Legislative Language: to plan, design and construct improvements to the veterans memorial, including rehabilitation of existing structure, for the village of Tijeras, Bernalillo county

Scope of Work: To rehabilitate the veterans memorial by restoring landscaping and conducting masonry rehabilitation, create space on the memorial to recognize veterans of other armed conflicts, and include on the memorial the names of Vietnam War veterans not currently included on the memorial. The project will include an ADA-accessible path connecting the Veteran's Memorial to the nearby Senior Citizen's Center facility.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	50,000	No	50,000			
CAP	500,000	No	100,000			
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	550,000		150,000	0		

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	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	No	150,000	400,000	0	0	0	0	550,000
Furnishing/Equipment/Vehicles	N/A	0	50,000	0	0	0	0	50,000
TOTAL		150,000	500,000	0	0	0	0	650,000
Amount Not Yet Funded		500,000						

PHASING BUDGET

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

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

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

Explanation if not: No operating expenses as a result of 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: 2026-004 **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 Tijeras	Village of Tijeras	Village of Tijeras	Village of Tijeras	Village of Tijeras	Village of Tijeras
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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 Village will work with its on-call engineer to design and oversee the construction of the project in a timely manner and will keep the contractor on budget.

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

Explanation:

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

Explanation: The project will benefit the 540 residents of the Village of Tijeras by providing a memorial for all veterans from the area.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Drainage Improvements and Roadside Beautification **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Shaline Lopez **Contact Phone:** 505-281-1220 **Contact E-mail:** slopez@tijerasnm.gov

Total project cost: 2,616,515 **Proposed project start date:** July 2024

Project Location: 12 Camino Municipal Tijeras, NM 87059 **Latitude:** 35.089138 **Longitude:** -106.374587

Legislative Language: to plan, design and construct drainage improvements, landscaping and related improvements on the shoulder of NM-333 in the village of Tijeras, Bernallio county

Scope of Work: To plan, design and construct drainage improvements, landscaping and related improvements on the shoulder of NM-333. The project would include planning and design, environmental assessments where needed, and traffic-related improvements at strategic locations. Once funding is acquired, the Village plans to contract with an engineer for planning and design and bid out the infrastructure improvements for construction. The project will include clearing and grubbing, excavation, traffic control, irrigation, landscaping, a message sign, etc.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	450,000	No				
FGRANT	1,000,000	No				
CAP	1,166,515	No	40,000		7/1/2024	
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,616,515		40,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 **Priority:** Medium **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	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	15,000	0	0	0	0	15,000
Design (Engr./Arch.)	No	40,000	45,000	0	0	0	0	85,000
Construction	No	0	2,556,515	0	0	0	0	2,556,515
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		40,000	2,616,515	0	0	0	0	2,656,515
Amount Not Yet Funded		2,616,515						

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: Minimal to no operating expenses expected as a result of 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: 2026-005 **Priority:** Medium **Class:** Renovate/Repair

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

Entities who will assume the following responsibilities for this project:

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

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 Village has an agreement with Molzen Corbin Engineers to design and oversee the construction of the project in a timely manner and will keep the contractor on budget.

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

Explanation:

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

Explanation: The project will benefit all 540 residents of the Village of Tijeras by providing improved drainage that will help maintain the existing roadway, as well as providing a more attractive roadside.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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: Wastewater Treatment Plant Upgrades **Type/Subtype:** Water - Wastewater

Contact Name: Traci Alvarez - Assistant City Manager **Contact Phone:** (575) 952-0565 **Contact E-mail:** talvarez@torcnm.org

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

Project Location: 505 Sims Street Truth or Consequences, NM 87901 **Latitude:** 33.11465 **Longitude:** -107.28259

Legislative Language: to plan, design and construct improvements to the wastewater treatment facility in the City of Truth or Consequences, Sierra county

Scope of Work: complete plan and design in phase one to address upgrades to the WW treatment plant to include replacement of activated sludge section with newer technology, replacement of RAS pumps, grit separator. Installation of wash water booster pumps, demolish old clarifiers and removal of old drying beds and pumps. Upgrade lift station with new pumps and control panel. Install and refurbish reuse water lift 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				
FGRANT	10,000,000	No				
LBONDS	10,000,000	No				
NMEDL	10,000,000	No				
	0	No				
Totals	30,000,000		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	No	0	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	900,000	0	0	0	0	900,000
Construction	No	0	0	3,000,000	3,000,000	3,000,000	0	9,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	1,000,000	3,000,000	3,000,000	3,000,000	0	10,000,000
Amount Not Yet Funded		10,000,000						

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	1,000,000	Yes	Yes	No	No	No	12
2	3,000,000	No	No	Yes	No	No	6
3	3,000,000	No	No	Yes	No	No	6
4	3,000,000	No	No	Yes	No	No	6
5	0	No	No	No	No	No	0
TOTAL	10,000,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,113,128	1,146,521	1,180,917	1,216,345	1,252,835	5,909,746
Annual Operating Revenues	1,205,400	1,241,562	1,278,808	1,317,173	1,356,688	6,399,631

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:** operational costs will improve due to less frequent repairs needed to a repaired or new system

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

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

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

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

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

Explanation: The city of T or C Wastewater System provides Waste Treatment services to both the City of T or C Residents and Village of Williamsburg Residents

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

Explanation: Assistant City Manager, Finance Director, and City Manager will 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: all citizens within the City of T or C population 6491 and Village of Williamsburg population 492

(h) Does the project eliminate a risk or hazard to public health and/or safety 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: Clancy Lift Station Force Main Improvements **Type/Subtype:** Water - Wastewater

Contact Name: Traci Alvarez - Assistant City Manager **Contact Phone:** (575) 952-0565 **Contact E-mail:** talvarez@torcnm.org

Total project cost: 1,500,000 **Proposed project start date:** July 2026

Project Location: Clancy Street lift station Truth or Consequences, NM 87901 **Latitude:** 33.121894 **Longitude:** -107.257164

Legislative Language: to design and construct improvements to the Clancy street lift station force main for Truth or Consequences, Sierra county

Scope of Work: design and construct replacement of force main used to transport wastewater from the north side of town to the wastewater plant. Replace line from lift station approximately 900 linear feet to top of hill. Replace existing manholes on top of hill where it returns to gravity flow. Install vacuum air break on manhole to prevent air locking from occurring. Tie back into existing gravity flow system. Utilize c900 DR 18 green sewer pipe for the entire section of uphill flow to the manhole. ALL sections of pipe must use joint restraints on the uphill portion all the way to the tie in on the manhole. Sewer must not be allowed to overflow during construction, bypass piping must be installed to prevent this from occurring

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				recommended by Vasquez
	0	No				
	0	No				
	0	No				
NMED	1,500,000	Yes				
CAP	1,500,000	No				
	0	No				
	0	No				
Totals	3,000,000		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	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	3,000	0	0	0	0	3,000
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	12,000	0	0	0	0	12,000
Planning	No	0	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	75,000	0	0	0	0	75,000
Construction	No	0	1,400,000	0	0	0	0	1,400,000
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? 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	1,113,128	1,146,521	1,180,917	1,216,345	1,252,835	5,909,746
Annual Operating Revenues	1,205,400	1,241,562	1,278,808	1,317,173	1,356,688	6,399,631

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:** City is consistently paying maintenance and repair costs and employee overtime due to constant failures of the system

Entities who will assume the following responsibilities for this project:

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

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: NM State Veterans home also feeds into the force main - recent living additions to the Home will cause additional potential failures

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

Explanation: Assistant City Manager, Finance Director, and City Manager will ensure timely construction and completion of the project on budget

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

Explanation:

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

Explanation: force main is used to transport wastewater from the north side of town to the wastewater plant at the south end of town benefitting approximately half of the population

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

Explanation: 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: Sewer Vacuum System Replacement **Type/Subtype:** Water - Wastewater

Contact Name: Traci Alvarez - Assistant City Manager **Contact Phone:** (575) 952-0565 **Contact E-mail:** talvarez@torcnm.org

Total project cost: 5,000,000 **Proposed project start date:** July 2026

Project Location: 900 N Riverside Drive Truth or Consequences, NM 87901 **Latitude:** 33.1373589 **Longitude:** -107.227119

Legislative Language: to plan and design and construct sewer vacuum system replacement in Truth or Consequences, Sierra County

Scope of Work: complete environmental studies, evaluate project goals, the system features needed, site conditions, construction considerations, and operation and maintenance during planning phase, design and construct a replacement for our Sewer Vacuum 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				
NMED	5,000,000	No				total costs tbd after planning
NMEDL	5,000,000	No				total costs tbd after planning
NMFA	500,000	No				Plan and Design cost only
	0	No				
Totals	10,500,000		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	15,000	0	0	0	0	15,000
Planning	N/A	0	85,000	0	0	0	0	85,000
Design (Engr./Arch.)	N/A	0	0	300,000	0	0	0	300,000
Construction	N/A	0	0	0	2,300,000	2,300,000	0	4,600,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	100,000	300,000	2,300,000	2,300,000	0	5,000,000
Amount Not Yet Funded		5,000,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	100,000	Yes	No	No	No	Yes	6
2	300,000	No	Yes	No	No	No	6
3	2,300,000	No	No	Yes	No	No	12
4	2,300,000	No	No	Yes	No	No	12
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	1,377,741	1,230,242	1,219,717	1,184,717	1,184,717	6,197,134
Annual Operating Revenues	1,232,155	1,392,811	1,542,811	1,692,811	1,842,811	7,703,399

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:**

Entities who will assume the following responsibilities for this project:

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

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 benefits all residents in and around the area by protecting properties from potential sewer spills and backups

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

Explanation: Assistant City Manager, Finance Director, and City Manager will 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: project will benefit all 400 residents currently on the vac station system and allow for new connections for those on septic 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: 2026-004 **Priority:** High **Class:** Replace Existing

Project Title: Water Infrastructure and Fire Hydrant Replacement **Type/Subtype:** Water - Water Supply

Contact Name: Traci Alvarez - Assistant City Manager **Contact Phone:** (575) 952-0565 **Contact E-mail:** talvarez@torcnm.org

Total project cost: 19,832,080 **Proposed project start date:** July 2026

Project Location: Within the City Boundaries of the City of Truth or Consquences T or C, NM 87901 **Latitude:** 33.133179 **Longitude:** -107.250359

Legislative Language: to construct shovel ready waterline and fire hydrant replacement for the City of Truth or Consequences, NM in Sierra county

Scope of Work: Plan and design is complete, project is for Construction and Construction Management for water system improvements city-wide as provided in the Municipal Water PER. Project will be implemented via the New Mexico State Procurement statute.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFA	21,795,688	No	21,795,688	960,000	20/21/24	WTB 2020
NMEDDL	1,241,085	No	1,241,085	1,241,085	2019	DWSRLF
OTHER	6,725,000	No	6,725,000	10,000	2021	CIF 2021
FGRANT	23,948,000	No	23,948,000	10,000,000	19/21/22	USDA Grant Loan
CAP	4,400,000	Yes	10,268,000	5,457,000	2024	Recommended/waiting for final
SGRANT	2,825,000	No	750,000			
FGRANT	2,825,000	No	1,600,000			
NMED	2,825,000	No				
Totals	66,584,773		66,327,773	17,668,085		

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	Yes	5,000	0	0	0	0	0	5,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	No	25,000	0	0	0	0	0	25,000
Planning	Yes	100,000	0	0	0	0	0	100,000
Design (Engr./Arch.)	No	2,969,799	500,000	0	0	0	0	3,469,799
Construction	No	9,507,280	6,725,000	0	0	0	0	16,232,280
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		12,607,079	7,225,000	0	0	0	0	19,832,079
Amount Not Yet Funded		7,225,000						

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	1,901,201	No	No	Yes	No	No	0
2	1,301,595	No	No	Yes	No	No	0
3	1,074,571	No	No	Yes	No	No	0
4	2,130,447	No	No	Yes	No	No	0
5	817,186	No	No	Yes	No	No	0
TOTAL	7,225,000						

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	1,105,003	1,138,153	1,172,297	1,207,466	1,243,690	5,866,609
Annual Operating Revenues	1,465,200	1,509,156	1,554,430	1,601,063	1,649,095	7,778,944

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:** Operational costs will improve due to less frequent repairs needed to a new system. Revenue will increase with more accurate metering.

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

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

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

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

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

Explanation: The City of Truth or Consequences Water Systems provides water services to both City of T or C residents and Village of Williamsburg Residents

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

Explanation: Assistant City Manager, Finance Director, and City Manager will ensure timely construction and completion of the project on budget.

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

Explanation: Flooding is an issue especially in our downtown mainstreet area where our tourists frequent.

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

Explanation: City of Truth or Consequences provides services to the village of williamsburg servicing 6525

(h) Does the project eliminate a risk or hazard to public health and/or safety 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: Substation Primary Underground Feeder Replacement **Type/Subtype:** Other - Utilities (publicly owned)

Contact Name: Traci Alvarez - Assistant City Manager **Contact Phone:** (575) 952-0565 **Contact E-mail:** talvarez@torcnm.org

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

Project Location: 505 Sims Street Truth or Consequences, NM 87901 **Latitude:** 33.133179 **Longitude:** -107.250359

Legislative Language: to plan, design, and construct six electrical feeders from primary substation to service lines in the City of Truth or Consequences in Sierra county

Scope of Work: Environmental Planning and Permitting, Geotechnical Investigation, Utility Coordination and Permitting, Topographic and Existing ROW Survey, Preliminary and Final Design, Construction and Construction Management for the primary underground substation feeders. Project will be implemented via the New Mexico State Procurement statute.

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				
NMFAL	1,000,000	No				
CAP	500,000	No				
LFUNDS	1,000,000	No				
	0	No				
Totals	2,500,000		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	55,000	0	0	0	0	55,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	945,000	0	0	0	0	945,000
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	55,000	Yes	Yes	No	No	No	3
2	945,000	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	6,899,390	7,106,371	7,319,562	7,539,149	7,765,324	36,629,796
Annual Operating Revenues	6,713,830	6,915,244	7,122,702	7,336,383	7,556,474	35,644,633

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:
Truth or Consequences	Truth or Consequences	Truth or Consequences	Truth or Consequences	Truth or Consequences	Truth or Consequences
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: Village of Williamsburg and City of Elephant Butte.

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

Explanation: Assistant City Manager, Finance Director, and City Manager will ensure timely construction and completion of the project on budget.

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

Explanation:

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

Explanation: Yes, the project benefits all 6,491 citizens within the City of Truth or Consequences and 452 citizens within the Village of Williamsburg.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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: East Rt. 66 Infrastructure Improvements **Type/Subtype:** Water - Wastewater

Contact Name: Vicki Strand **Contact Phone:** (575)461-2143 **Contact E-mail:** comdev@cityoftucumcari.com

Total project cost: 2,137,868 **Proposed project start date:** July 2026

Project Location: 1202 E. Tucumcari Blvd Tucumcari, NM 88401 **Latitude:** 35.171509 **Longitude:** -103.711862

Legislative Language: to plan, design and construct the East Rt. 66 improvements and replace sewage lines in the city of Tucumcari in Quay county

Scope of Work: This project will make improvements of the E. Route 66 sewer system, which is approximately 3,375 L.F. of sewer pressure main paralleling Rt. 66 on the east side of the city. This project will be phased starting near KOA lift station, completing 1000 L.F. from the lift station and replacing old 6" steel line to the next manhole including 2 bores beneath Bureau of Reclamation canals and NMDOT ROW. Includes tie-ins and permits. Phase two and three will replace pressure main from the East Rt. 66 lift station and proceed West to McGee street including 2 bores for a Bureau of reclamation Canal and US 54. Update lift station and failing sewer lines to continue the service it provides for the city. Replace existing sewage line with reinforced materials, as well as conduct an Environmental study of the project and to correct any EPA deficiencies. Scope of work for phases can be adjusted contingent on funding. The City will go out for RFP for engineering project and construction services and go out for bid for construction, following procurement regulations.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMED	400,000	No				
LFUNDS	18,934	No	18,934	18,934		
CAP	318,934	No	318,934	318,934		
CAP	300,000	No	300,000	299,739	10/27/20	
CAP	500,000	No	500,000		8/15/22	
CAP	600,000	No				
	0	No				
	0	No				
Totals	2,137,868		1,137,868	637,607		

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	300,000	100,000	0	0	0	0	400,000
Construction	No	837,868	900,000	0	0	0	0	1,737,868
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		1,137,868	1,000,000	0	0	0	0	2,137,868
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	400,000	No	No	Yes	No	No	12
2	600,000	No	No	Yes	No	No	36
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,000,000						

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

Explanation if not: We will budget as necessary if and when 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: 2026-001 **Priority:** High **Class:** Replace Existing

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

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: There will be a project manager from the Community Development office that will oversee the project. Angelica M. Gray, Chief Procurement Officer will oversee procurement.

(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 is to replace an existing system that is already serving the businesses and residences in the project area.

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

Explanation: This project will benefit businesses and residents on the east side of Tucumcari of approximately 2000 residents.

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

Explanation: A portion of the system to be replaced crosses an area adjacent to Tucumcari Lake. If the existing line failed, sewage could be discharged into the lake causing an environmental problem.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: West Rt. 66 Wastewater Infrastructure **Type/Subtype:** Water - Wastewater

Contact Name: Vicki Strand **Contact Phone:** (575)461-2143 **Contact E-mail:** comdev@cityoftucumcari.com

Total project cost: 1,750,000 **Proposed project start date:** July 2026

Project Location: 3900-3906 U.S. Rt 66 Tucumcari, NM 88401 **Latitude:** 35.095032 **Longitude:** -103.453925

Legislative Language: to design and construct West Route 66 Wastewater infrastructure replacement in the city of Tucumcari in Quay county

Scope of Work: Replace two miles of pressure main, 8" and install two submersible type canned lift stations with electrical updates at the existing lift stations if necessary and all appurtenances to make it a working system.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
NMFA	1,000,000	No				
	0	No				
	0	No				
CAP	750,000	No				
	0	No				
	0	No				
	0	No				
Totals	1,750,000		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	175,000	0	0	0	0	175,000
Construction	N/A	0	1,575,000	0	0	0	0	1,575,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	1,750,000	0	0	0	0	1,750,000
Amount Not Yet Funded		1,750,000						

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	36
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Explanation if not: Will be budgeted if 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: 2026-002 **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 Tucumcari	City of Tucumcari	City of Tucumcari	City of Tucumcari	City of Tucumcari	City of Tucumcari
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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 Community Development Department will oversee the project. Chief Procurement Officer will oversee procurement.

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

Explanation:

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

Explanation: With more services the City hopes to attract more businesses that will result in an increase of GRT that will benefit the citizens with services that the City can provide. Total beneficiaries is 5149.

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

Explanation: The current infrastructure is failing due to age and can result in failure of wastewater services resulting in a public health and safety issue.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Repair/Upgrade Water & Wastewater **Type/Subtype:** Water - Wastewater

Contact Name: Vicki Strand **Contact Phone:** (575)461-2143 **Contact E-mail:** comdev@cityoftucumcari.com

Total project cost: 3,575,000 **Proposed project start date:** July 2026

Project Location: 215 E Center Tucumcari, NM 88401 **Latitude:** 35.171723 **Longitude:** -103.749662

Legislative Language: to renovate and repair various sewer and water lines in the city of Tucumcari in Quay county

Scope of Work: Due to deteriorating and outdated sewer and water lines various improvements are necessary to continue to meet the health and safety needs of the community. Project may be phased contingent on funding.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DFA	2,575,000	No				
	0	No				
	0	No				
	0	No				
CAP	1,000,000	No				
	0	No				
	0	No				
	0	No				
Totals	3,575,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority:** Medium **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	50,000	0	50,000	0	50,000	150,000
Design (Engr./Arch.)	No	0	75,000	75,000	75,000	75,000	75,000	375,000
Construction	No	0	590,000	640,000	590,000	640,000	590,000	3,050,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	715,000	715,000	715,000	715,000	715,000	3,575,000
Amount Not Yet Funded		3,575,000						

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	715,000	Yes	Yes	Yes	No	No	12
2	715,000	No	Yes	Yes	No	No	12
3	715,000	Yes	Yes	Yes	No	No	12
4	715,000	No	Yes	Yes	No	No	12
5	715,000	Yes	Yes	Yes	No	No	12
TOTAL	3,575,000						

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

Explanation if not: Cost yet 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: 2026-003 **Priority:** Medium **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 Tucumcari	City of Tucumcari	City of Tucumcari	City of Tucumcari	City of Tucumcari	City of Tucumcari
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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 Community Development Department will oversee the project to ensure timely construction. The Chief Procurement Officer will oversee 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: This will benefit most of our 5363 residents in the City of Tucumcari, Tucumcari, NM, NM in Quay County.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is 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: Street Equipment **Type/Subtype:** Equipment - Other

Contact Name: Vicki Strand **Contact Phone:** (575)461-2143 **Contact E-mail:** comdev@cityoftucumcari.com

Total project cost: 2,400,000 **Proposed project start date:** July 2026

Project Location: Tucumcari Street Department, 1000 E. Laughlin Tucumcari, NM 88401 **Latitude:** 35.171723 **Longitude:** -103.724966

Legislative Language: to furnish and equip various equipment for the Streets and Sanitation Department in the city of Tucumcari in Quay county

Scope of Work: To purchase and equip high priority equipment for the streets, road and sanitation departments for our community.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	2,400,000	No				
	0	No				
	0	No				
	0	No				
CAP	2,400,000	No				
	0	No				
	0	No				
	0	No				
Totals	4,800,000		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	No	0	550,000	600,000	600,000	650,000	0	2,400,000
TOTAL		0	550,000	600,000	600,000	650,000	0	2,400,000
Amount Not Yet Funded		2,400,000						

PHASING BUDGET

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

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

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

Explanation if not: Will budget as necessary if and when 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: 2026-004 **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 Tucumcari	City of Tucumcari	City of Tucumcari	City of Tucumcari	City of Tucumcari	City of Tucumcari
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: The Streets Superintendent along with the City Manager will oversee the project. Angelica M. Gray, Chief Procurement Officer will oversee procurement.

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

Explanation:

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

Explanation: This will benefit any of our 5363 residents that travel the city of Tucumcari.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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: Wastewater Re-use project **Type/Subtype:** Water - Wastewater

Contact Name: Vicki Strand **Contact Phone:** (575)461-2143 **Contact E-mail:** comdev@cityoftucumcari.com

Total project cost: 14,000,000 **Proposed project start date:** July 2026

Project Location: 1700 N. Rock Island Tucumcari, NM 88401 **Latitude:** 35.196870 **Longitude:** -103.718124

Legislative Language: to plan, design, construct and equip a wastewater reuse system in the city of Tucumcari in Quay county

Scope of Work: to construct a complete effluent disposal and reuse system by constructing the following; effluent Lift station, yard piping, valves, minor fittings, electrical, effluent storage pond, bulk loadout containment, pumping, pressure mains, gravity mains, manholes, 8" HDPE effluent pipeline, center pivot sprinklers, all minor fittings and appurtenances for a complete working system.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
NMED	2,580,730	No	770,730		8/2019	
NMEDL	8,710,000	No	4,729,270	112,100	8/2019	
NMFA	1,709,270	No				
CAP	1,000,000	No				
	0	No				
	0	No				
	0	No				
Totals	14,000,000		5,500,000	112,100		

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	700,000	300,000	0	0	0	0	1,000,000
Construction	No	4,800,000	8,200,000	0	0	0	0	13,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		5,500,000	8,500,000	0	0	0	0	14,000,000
Amount Not Yet Funded		8,500,000						

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	4,700,000	No	Yes	Yes	Yes	No	36
2	3,800,000	No	No	Yes	Yes	No	36
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	8,500,000						

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

Explanation if not: Cost yet 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:** 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 Tucumcari	City of Tucumcari	City of Tucumcari	City of Tucumcari	City of Tucumcari	City of Tucumcari
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: Community Development Dept. will oversee project to ensure project is done timely. Chief Procurement Officer will over see procurement

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

Explanation:

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

Explanation: Even though it does not benefit all citizens, it benefits the majority of the cities population.

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

Explanation: 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: Sewer Line Improvements/Infrastructure **Type/Subtype:** Water - Wastewater

Contact Name: Rebekah Bryant **Contact Phone:** 5755852771 **Contact E-mail:** rebekah@tularosa.net

Total project cost: 1,500,000 **Proposed project start date:** October 2021

Project Location: 705 St. Francis Tularosa, NM 88352 **Latitude:** 33.06216900 **Longitude:** -106.028021

Legislative Language: to plan, design and construct and improvements to wastewater collection system (sewer lines and man holes) throughout the village of Tularosa in Otero county

Scope of Work: To plan, design and construct and improvements to wastewater collection system (sewer lines and man holes) throughout the Village of Tularosa. Project will include environmental studies and easements if needed. Areas to include Old Mescalero Road, Pilar Chavez Lane, West 8th to West 12th. This project will go out to RFP to request bids for this project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	500,000	No				
NMFA	500,000	No				Colonias
CDBG	500,000	No				
	0	No				
	0	No				
	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: 2026-001 **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	No	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	600,000	0	0	0	0	600,000
Construction	No	0	0	900,000	0	0	0	900,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	600,000	900,000	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	600,000	Yes	Yes	No	No	No	6
2	900,000	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	75,000	75,000	75,000	75,000	75,000	375,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

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

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: Public Works Department would oversee project. Rebekah Bryant, Village Clerk /Treasurer/Grants Coordinator would ensure equipment was purchased correctly and maintained properly.

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

Explanation:

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

Explanation: Yes, this project benefits 3006 residents throughout the Village of Tularosa

(h) Does the project eliminate a risk or hazard to public health and/or safety 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:** Renovate/Repair

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

Contact Name: Rebekah Bryant **Contact Phone:** 5755852771 **Contact E-mail:** rebekah@tularosa.net

Total project cost: 4,423,619 **Proposed project start date:** October 2019

Project Location: 705 St. Francis Drive Tularosa, NM 88352 **Latitude:** 33.07397300 **Longitude:** -106.018602

Legislative Language: to design, construct and install water system improvements for the village of Tularosa in Otero county

Scope of Work: Design and Construct improvements to the Village's water system to include new wells, reservoir; replacing aging, leaking water lines; upgrade related appurtenances such as fire hydrants and valves and to complete upgrades to the water plant. The Village has secured funding for prior phases from Colonias, CDBG and capital outlay. At least three more phases are required to complete the replacement of all water lines. An engineer has been secured. Project design is complete and will go out for bid.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	120,000	No	120,000	120,000	2014	completed
NMFA	849,982	No	849,982	849,982	2013	completed
CDBG	492,897	No	492,897	492,897	2013	completed
CAP	88,000	No	88,000	88,000	2015	completed
NMFA	731,976	Yes	731,976		2016	Design complete
CDBG	640,764	Yes	640,764		2018	Design complete
CAP	500,000	Yes				
NMFA	1,000,000	No				
Totals	4,423,619		2,923,619	1,550,879		

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	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	10,000	0	0	0	0	0	10,000
Environmental Studies	Yes	10,000	0	0	0	0	0	10,000
Planning	Yes	10,000	0	0	0	0	0	10,000
Design (Engr./Arch.)	No	300,000	50,000	50,000	50,000	0	0	450,000
Construction	No	2,445,619	450,000	450,000	450,000	0	0	3,795,619
Furnishing/Equipment/Vehicles	Yes	148,000	0	0	0	0	0	148,000
TOTAL		2,923,619	500,000	500,000	500,000	0	0	4,423,619
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	500,000	No	Yes	Yes	No	No	12
2	500,000	No	Yes	Yes	No	No	12
3	500,000	No	Yes	Yes	No	No	12
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	368,308	368,308	368,308	368,308	368,308	1,841,540
Annual Operating Revenues	710,960	710,960	710,960	710,960	710,960	3,554,800

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:** New transmission lines will cut back on repairs and leaks. Public Works spends a lot of time fixing leaks and residents go for hours without water when it is shut off.

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

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

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

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

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

Explanation: The project directly benefits the Village of Tularosa. Currently the Village provides water for over 1400 residents and businesses

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

Explanation: Rebekah Bryant is the Clerk and also Procurement Officer. SNMEDD COG will assist in administering the grant. Public Works will oversee construction

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

Explanation:

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

Explanation: This project will benefit all 3006 citizens of Tularosa

(h) Does the project eliminate a risk or hazard to public health and/or safety 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:** Renovate/Repair

Project Title: Wastewater Improvements **Type/Subtype:** Water - Wastewater

Contact Name: Rebekah Bryant **Contact Phone:** 5755852771 **Contact E-mail:** rebekah@tularosa.net

Total project cost: 1,510,000 **Proposed project start date:** October 2019

Project Location: Intersection of Radio and Riata Road Tularosa, NM 88352 **Latitude:** 33.06216900 **Longitude:** -106.028021

Legislative Language: to design, construct, and repair wastewater system improvements in Tularosa in Otero county

Scope of Work: Design, Construct and repair improvements to the Wastewater system to include repairs to sludge basin, sludge beds, weir, pumps, and sewer lines. Also to consist of influent lift station structural repairs; pump replacement; cleanouts; new influent by-pass; mechanical and manual bar screen with flow measure equipment and other related improvements. The Village needs to meet the requirements of their discharge permit. The Village currently has an engineer for design on a capital outlay grant to address a sewer problem in a residential neighborhood. The Village is seeking funds to correct problems at the wastewater treatment plant and eventually replace the oldest sewer lines in the Village. The Village will utilize the same engineer or RFP for a new one and design and construct as funds are secured. To date repairs to aeration basin liner and biolac liner as well as repairs to bar screen and monitoring well.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	360,000	No	360,000	360,000	2014	in construction
CAP	75,000	No	75,000	75,000	2015	
CAP	75,000	No	75,000	69,000	2018	repair liner
CAP	500,000	No	500,000		2019	monitoring wells
NMED	500,000	No				repair to current aeration bas
CDBG	750,000	Yes				
	0	No				
	0	No				
Totals	2,260,000		1,010,000	504,000		

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	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	500,000	0	0	0	0	0	500,000
Design (Engr./Arch.)	Yes	0	0	0	0	0	0	0
Construction	No	510,000	500,000	0	0	0	0	1,010,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		1,010,000	500,000	0	0	0	0	1,510,000
Amount Not Yet Funded		500,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	500,000	Yes	No	No	No	No	0
2	510,000	No	No	Yes	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,010,000						

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	91,000	91,000	91,000	91,000	91,000	455,000
Annual Operating Revenues	325,412	325,412	325,412	325,412	325,412	1,627,060

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 Tularosa	Village of Tularosa	Village of Tularosa	Village of Tularosa	Village of Tularosa	Village of Tularosa
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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 Village residents and business owners.

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

Explanation: The Village of Tularosa will adhere to the policy and procedures for each funding source to ensure the construction and budget were followed. Public Works would 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: This project will benefit 3,006 residents in Tularosa .

(h) Does the project eliminate a risk or hazard to public health and/or safety 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:** Replace Existing

Project Title: Police Vehicles **Type/Subtype:** Vehicles - Public Safety Vehicle

Contact Name: Rebekah Bryant **Contact Phone:** 5755852771 **Contact E-mail:** rebekah@tularosa.net

Total project cost: 250,000 **Proposed project start date:** January 2024

Project Location: 609 St. Francis Dr Tularosa, NM 88352 **Latitude:** 33.072531 **Longitude:** -106.01761

Legislative Language: to purchase and equip police vehicles and communication equipment for the village of Tularosa in Otero county

Scope of Work: To purchase and equip police vehicles and communication equipment.

Secured and Potential Funding Budget:

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

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	No	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	250,000	0	0	0	0	250,000
TOTAL		0	250,000	0	0	0	0	250,000
Amount Not Yet Funded		250,000						

PHASING BUDGET

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

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: 2026-004 **Priority:** High **Class:** Replace Existing

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

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: Rebekah Bryant, Village Clerk will be the project manager and ensure the police vehicles are purchased by state statue and purchasing agreements

(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: New police vehicles will benefit our police officers as well as our residents that has a population of 2,692.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Contact Name: Rebekah Bryant **Contact Phone:** 5755852771 **Contact E-mail:** rebekah@tularosa.net

Total project cost: 750,000 **Proposed project start date:** October 2021

Project Location: 705 St. Francis Drive Tularosa, NM 88352 **Latitude:** 33.071207 **Longitude:** -106.021342

Legislative Language: to plan, design and construct street improvements throughout the village of Tularosa in Otero county

Scope of Work: To Plan, design and construct roads throughout the Village. This will include environmental studies and obtaining easements if needed. The work will include, base course, millings, compaction, inlay and hotmix. Curbs and gutters if needed. The Village will do a bid package with an engineering firm on contract or do an RFP for an engineering firm.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	250,000	No				
OTHER	250,000	No				
CDBG	250,000	No				
	0	No				
	0	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: 2026-005 **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	No	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	0	250,000	0	0	0	0	250,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	0	500,000	0	0	0	500,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	250,000	500,000	0	0	0	750,000
Amount Not Yet Funded		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	250,000	Yes	Yes	No	No	No	12
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	750,000						

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

Explanation if not: No other expenses should be relevant as once project is complete no other necessary improvements will be needed.

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:
Village of Tularosa	Village of Tularosa	Village of Tularosa	Village of Tularosa	Village of Tularosa	Village of Tularosa
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: Street improvements throughout the Village will benefits those traveling through for work or vacation.

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

Explanation: Rebekah Bryant, Village Clerk, will oversee budgets. Rebekah Bryant, Procurement officer, will follow all state purchasing and contracting guidelines as set forth by the state.

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

Explanation:

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

Explanation: 3006 Village residents and those driving through the Village will benefit from street improvements.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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:** Replace Existing

Project Title: Water Distribution Improvements **Type/Subtype:** Water - Water Supply

Contact Name: Yolanda Garcia **Contact Phone:** (575) 584-2301 **Contact E-mail:** Yolanda.Garcia@townofvaughn.com

Total project cost: 8,000,000 **Proposed project start date:** 07/01/2025

Project Location: Negra New Mexico 26 miles east to Vaughn NM Vaughn, NM 88353 **Latitude:** 34.601742 **Longitude:** -105.203117

Legislative Language: to plan, design, and construct domestic waterlines and water distribution improvements, well site facility improvements for the Town of Vaughn, repair/replace water storage tanks in Vaughn in Guadalupe county

Scope of Work: To plan, conduct Environmental studies, design, construct, repair, and replace water pumps, mainline meters, altitude valves, install shut off valves on main waterlines, repair or replace water storage tanks. Water is supplied to Duran and Encino New Mexico. The town of Vaughn will RFP for engineering services. distribution system is approximately 70 years old, that consists of 26 miles of water distribution lines that are 10, 8, 6 inch waterlines. In 2015 the Town of Vaughn hired Miller Engineering to conduct a Preliminary Engineering Report was completed in 2016.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMED	50,000	No	50,000	50,000	2015	
CAP	30,000	No	30,000	30,000	2015	
CDBG	500,000	No	500,000	387,240	2016	
NMFA	50,000	No	50,000	50,000	2014	
CDBG	700,000	Yes	750,000		2022	
CAP	5,400,000	No				
NMED	700,000	No				
LGRANT	500,000	No				
Totals	7,930,000		1,380,000	517,240		

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	Yes	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	100,000	0	0	0	0	100,000
Planning	No	0	171,500	0	0	0	0	171,500
Design (Engr./Arch.)	No	128,000	192,900	0	0	0	0	320,900
Construction	No	1,252,000	6,105,600	0	0	0	0	7,357,600
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		1,380,000	6,620,000	0	0	0	0	8,000,000
Amount Not Yet Funded		6,620,000						

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	321,500	Yes	Yes	Yes	No	No	24
2	192,900	Yes	Yes	No	No	No	48
3	7,485,600	No	No	Yes	No	No	48
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	8,000,000						

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	284,730	298,967	0	0	0	583,697
Annual Operating Revenues	303,698	181,300	0	0	0	484,998

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 old water lines and equipment will reduce repair costs. Amount not yet known.

Entities who will assume the following responsibilities for this project:

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

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: Water distribution system will be fullly functional and supply water to the Town of Vaughn, Encino, and Duran New Mexico.
a total of 560

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

Explanation: Vaughn Town Council and staff will oversee this project to make sure this project will be completed in a timely manner and in accordance with NM Procurement Code regulations.

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

Explanation: The Town of Vaughn will save on repairs to the Water system. With the money saved on repairs the Town of Vaughn will be able to hire more employees to the Water deptartment.

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

Explanation: 560 residents will benefit from 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:** New

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

Contact Name: Yolanda Garcia **Contact Phone:** (575) 584-2301 **Contact E-mail:** Yolanda.Garcia@townofvaughn.com

Total project cost: 1,125,000 **Proposed project start date:** 07/01/2025

Project Location: 322 East 8th Street Vaughn, NM 88353 **Latitude:** 34.601742 **Longitude:** -105.203117

Legislative Language: to plan design and install new meter reads in town of Vaughn in Guadalupe county

Scope of Work: Replace existing water meters to prevent big loss of water and revenue. Current meters are not registering.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	375,000	No	375,000	132,574	01/24/2024	
	0	No				
	0	No				
	0	No				
CAP	750,000	No				
	0	No				
	0	No				
	0	No				
Totals	1,125,000		375,000	132,574		

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	No	375,000	750,000	0	0	0	0	1,125,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		375,000	750,000	0	0	0	0	1,125,000
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? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	284,730	298,967	0	0	0	583,697
Annual Operating Revenues	303,698	181,300	0	0	0	484,998

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 Vaughn	Town of Vaughn	Town of Vaughn	Town of Vaughn	Town of Vaughn	Town of Vaughn
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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 water system serves Vaughn Encino and Duran NM

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

Explanation: The Town of Vaughn Council and staff will oversee the project to ensure this project will be completed in a timely manner and in accordance with all NM Procurement Code regulations.

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

Explanation:

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

Explanation: 560 residents 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: 2026-003 **Priority:** High **Class:** Renovate/Repair

Project Title: Sewer System Improvements **Type/Subtype:** Water - Wastewater

Contact Name: Yolanda Garcia **Contact Phone:** (575) 584-2301 **Contact E-mail:** Yolanda.Garcia@townofvaughn.com

Total project cost: 1,500,000 **Proposed project start date:** 07/01/2025

Project Location: 322 8th Street Vaughn, NM 88353 **Latitude:** 34.601742 **Longitude:** -105.203117

Legislative Language: to plan, design, and construct improvements to the wastewater treatment system in the town of Vaughn in Guadalupe county

Scope of Work: The Town of Vaughn will RFP for engineering services and construction to replace lines at existing wastewater treatment plant and 6 inch service line at the waste water treatment plant. Current lining at wastewater treatment plant is approximately 24 years old. The town of Vaughn will replace 6 inch sewer lines in east Vaughn

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				
CDBG	750,000	No				
NMED	200,000	No	100,000	100,000	2015	closed
NMEDD	400,000	No				
CAP	1,400,000	No				
	0	No				
	0	No				
	0	No				
Totals	2,900,000		100,000	100,000		

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	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	25,000	50,000	0	0	0	0	75,000
Design (Engr./Arch.)	No	75,000	200,000	0	0	0	0	275,000
Construction	No	0	1,150,000	0	0	0	0	1,150,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		100,000	1,400,000	0	0	0	0	1,500,000
Amount Not Yet Funded		1,400,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	75,000	Yes	No	No	No	No	5
2	275,000	No	Yes	Yes	No	No	12
3	1,050,000	No	No	Yes	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,400,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	16,810	17,651	0	0	0	34,461
Annual Operating Revenues	20,060	0	0	0	0	20,060

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:** While the savings is not yet known, these improvements will lower maintenance and repair costs

Entities who will assume the following responsibilities for this project:

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

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 Town of Vaughn Council and staff will oversee this project and ensure that it is completed in a timely manner and in accordance with all NM Procurement Code regulations.

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

Explanation:

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

Explanation: This project will benefit all citizens of Vaughn approximately 560 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: 2026-004 **Priority:** High **Class:** Renovate/Repair

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

Contact Name: Yolanda Garcia **Contact Phone:** (575) 584-2301 **Contact E-mail:** Yolanda.Garcia@townofvaughn.com

Total project cost: 3,747,554 **Proposed project start date:** 07/01/2025

Project Location: 322 8th Street Vaughn, NM 88353 **Latitude:** 34.601742 **Longitude:** -105.203117

Legislative Language: to plan design, and construct street improvements in the the town of Vaughn in Guadalupe county

Scope of Work: To plan, design, construct street improvements on 4th street, 3rd street, 5th Street, 6th Street, 11th, 10th, 9th, 7th, 6th, Street Walnut Ave. Cedar Ave. Pine Street , Goins Ave, Hemstreet Ave. Hardie Ave. Wells Ave, Key Ave. Dunn Ave. to include sidewalks, gutters, and drainage. The Town of Vaughn will conduct a EA, RFP for engineering services for phase I. phase 2 will consist of Construction,

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	68,819	No	68,819	68,819	2022	TPF Match
DOT	1,307,567	No	1,307,567	1,307,567	2022	TPF funding
CAP	25,000	No	25,000		2018	
DOT	2,321,168	No				
CAP	2,346,168	No				
	0	No				
	0	No				
	0	No				
Totals	6,068,722		1,401,386	1,376,386		

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	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	No	25,000	0	0	0	0	0	25,000
Design (Engr./Arch.)	Yes	68,819	0	0	0	0	0	68,819
Construction	No	1,307,567	2,346,168	0	0	0	0	3,653,735
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		1,401,386	2,346,168	0	0	0	0	3,747,554
Amount Not Yet Funded		2,346,168						

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	No	No	No	5
2	0	No	No	Yes	No	No	12
3	2,346,168	No	No	Yes	No	No	48
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	2,346,168						

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	186,493	195,817	0	0	0	382,310
Annual Operating Revenues	65,020	65,020	0	0	0	130,040

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 lower street repair costs. Amount of savings to be determined after completion of improvement.

Entities who will assume the following responsibilities for this project:

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

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 Mayor and Council, Town of Vaughn Clerk will over see this project to make sure it is completed in a timely manner and on budget

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

Explanation:

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

Explanation: This project will benefit all citizens of Vaughn (560).

(h) Does the project eliminate a risk or hazard to public health and/or safety 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: Street Light Project **Type/Subtype:** Other - Utilities (publicly owned)

Contact Name: Yolanda Garcia **Contact Phone:** (575) 584-2301 **Contact E-mail:** Yolanda.Garcia@townofvaughn.com

Total project cost: 2,500,000 **Proposed project start date:** 07/01/2025

Project Location: 8th Street Vaughn, NM 88353 **Latitude:** 34.601742 **Longitude:** -105.203117

Legislative Language: to plan, design, construct, repair and replace existing street lights that are not working, and installation of additional street lighting within the Town and on the Highways leading into the Town of Vaughn and repair in Vaughn in Guadalupe county

Scope of Work: Plan, Design, Construct and installation of additional street lighting within the Town of Vaughn and the Highways leading into the Town of Vaughn and repair and replace existing street lights that are not working within the community of Vaughn.

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				
	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: 2026-005 **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	60,000	0	0	0	0	60,000
Design (Engr./Arch.)	N/A	0	175,000	0	0	0	0	175,000
Construction	N/A	0	2,265,000	0	0	0	0	2,265,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	2,500,000	0	0	0	0	2,500,000
Amount Not Yet Funded		2,500,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	235,000	Yes	Yes	No	No	No	0
2	2,265,000	No	No	Yes	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	2,500,000						

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

Explanation if not: Budget adjustment will be processed if funding is awarded during the fiscal year.

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:
	Town of Vaughn	Town of Vaughn	Town of Vaughn	Town of Vaughn	Town of Vaughn
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: Residents and the traveling public will benefit from the project, as well as safety in all areas.

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

Explanation: The Town of Vaughn will work closely with the engineers and the construction manager to assure that the project is fully executed 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 traveling public and the Town's citizens can be in a well lit and safe community. Town of Vaughn

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 community and its traveling public will be able to navigate in a well lit community, as well as traveling thru the proper areas for safety.

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: Colleen Engelhardt **Contact Phone:** 5756662408 **Contact E-mail:** deputyclerkwagonmound@gmail.com

Total project cost: 4,600,000 **Proposed project start date:** July 2026

Project Location: 600 Catron Ave Wagon Mound, NM 87752 **Latitude:** 36.009051 **Longitude:** -104.705178

Legislative Language: to plan, design, construct and equip improvements to the water distribution system in the village of Wagon Mound in Mora county

Scope of Work: Based on the findings of a PER completed in February of 2015 and Asset Management Plan approved on July 8, 2016 , the Village seeks to plan, design and construct water system improvements, including construction of an additional water tank. Phase I was partially completed in April 2020 utiltizing $500,000 allocated via CDBG funding. It included planing, designing, permitting, surveying, geo-technical investigations and construction of new valves, fire hydrants, automatic read meters, service lines and appurtenances. It also included replacing approximately 7,000 feet of aged undersized asbestos-cement waterlines. Phase II will consist of completing water line replacement throughout the Village, installation of automatic read meters, valves, fire hydrants and upgrading an old booster pump station and necessary electrical work. Phase III will consist of the construction of a water tank along with the foundation and water valves to the new tank. The Village of Wagon Mound will follow the procurement code, request for proposal, and bid documents for construction. Phase II and III will require some additional planning and design components.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CDBG	500,000	No	500,000	500,000	04/02/2018	
NMED	50,000	No	50,000	50,000	11/2014	
NMFA	50,000	No	50,000	50,000	07/2015	
	0	No				
CAP	4,000,000	Yes			Jan 2022	Did not receive funding
	0	No				
	0	No				
	0	No				
Totals	4,600,000		600,000	600,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **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	No	0	6,000	5,000	0	0	0	11,000
Environmental Studies	No	0	15,000	5,000	0	0	0	20,000
Planning	No	50,000	79,000	145,000	0	0	0	274,000
Design (Engr./Arch.)	No	179,560	120,000	245,000	0	0	0	544,560
Construction	No	370,440	1,000,000	2,380,000	0	0	0	3,750,440
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		600,000	1,220,000	2,780,000	0	0	0	4,600,000
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	1,220,000	Yes	Yes	Yes	No	No	12
2	2,780,000	Yes	Yes	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	40,000	40,000	40,000	40,000	40,000	200,000
Annual Operating Revenues	60,000	60,000	60,000	60,000	60,000	300,000

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:** Yes, it will reduce the cost of repairs of service lines and failing meters.

Entities who will assume the following responsibilities for this project:

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

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 Village of Wagon Mound will be responsible for overseeing the project. Contracts will include language 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? No

Explanation:

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

Explanation: This project will benefit all residents of Wagon Mound with a population of 261 including Wagon Mound Schools, Wagon Mound Housing Authority, and two service stations.

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

Explanation: Yes, it will eliminate aging infrastructure, inadequate system operating pressures, get rid of asbestos cement pipes, help with fire suppression, and help with water conservation.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Wastewater Improv/Irrigation System (Ongoing) **Type/Subtype:** Water - Wastewater

Contact Name: Colleen Engelhardt **Contact Phone:** 5756662408 **Contact E-mail:** deputyclerkwagonmound@gmail.com

Total project cost: 5,000,000 **Proposed project start date:** July 2026

Project Location: 600 Catron Ave Wagon Mound, NM 87752 **Latitude:** 36 **Longitude:** -104

Legislative Language: to plan, design, equip, and construct wastewater improvements in the village of Wagon Mound in Mora county

Scope of Work: Plan, desing, equip and construct improvements to the aging sewer system throughout the Village. Improvements will include replacing all clay sewer lines with PVC lines to comply with EPA requirements, installing a flow-measuring device to measure influent flow to the lagoon system, installing a new staff gauge with a permanent mounting for monitoring purposes. Phase I will include archaeological and environmental studies, planning, designing and begin construction. Phase II and III will consist of some plan and design components as well as the equip and construction components.

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				
	0	No				
	0	No				
	0	No				
Totals	5,000,000		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	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	No	0	8,000	0	0	0	0	8,000
Environmental Studies	No	0	17,000	0	0	0	0	17,000
Planning	No	0	85,000	75,000	50,000	0	0	210,000
Design (Engr./Arch.)	No	0	150,000	100,000	50,000	0	0	300,000
Construction	No	0	1,000,000	2,000,000	1,465,000	0	0	4,465,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	1,260,000	2,175,000	1,565,000	0	0	5,000,000
Amount Not Yet Funded		5,000,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,260,000	Yes	Yes	Yes	No	Yes	18
2	2,175,000	Yes	Yes	Yes	Yes	No	12
3	1,565,000	Yes	Yes	Yes	Yes	No	12
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	40,000	40,000	40,000	40,000	40,000	200,000
Annual Operating Revenues	60,000	60,000	60,000	60,000	60,000	300,000

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:** Yes, it will reduce the cost of repairs for lines, blockages and overtime for employees.

Entities who will assume the following responsibilities for this project:

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

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 Village of Wagon Mound's Clerk Treasurer, Mayor, Utility Superintendent, and Engineer will be in charge of overseeing project.

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

Explanation:

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

Explanation: This project will benefit all residents of Wagon Mound with a population of 261 including Wagon Mound Schools, Wagon Mound Housing Authority, and two service stations.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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: Reducing sewer line breaks and failures will reduce the risk of exposure to raw, untreated sewage.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Fire Department Substation Improvements **Type/Subtype:** Facilities - Fire Facilities

Contact Name: Colleen Engelhardt **Contact Phone:** 5756662408 **Contact E-mail:** deputyclerkwagonmound@gmail.com

Total project cost: 3,000,000 **Proposed project start date:** July 2026

Project Location: 1 Santa Fe Trail West Wagon Mound, NM 87752 **Latitude:** 36.000228 **Longitude:** -104.721167

Legislative Language: to plan, design, construct and install new water lines and pave the parking area for the Wagon Mound fire department substation in the village of Wagon Mound in Mora county

Scope of Work: The Village seeks to improve the Wagon Mound Fire Department Substation by planning, designing, and constructing water system improvements to run 6-inch water lines to the Substation located on the west side of Interstate 25 and pave the parking area once the lines are installed. Phase 1 will include the project planning and design. Phase 2 will include completing environmental studies, construction, and installation of water lines and paving.

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	3,000,000	No				
	0	No				
	0	No				
	0	No				
Totals	3,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	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	50,000	20,000	0	0	0	70,000
Design (Engr./Arch.)	No	0	170,000	50,000	0	0	0	220,000
Construction	No	0	1,000,000	1,710,000	0	0	0	2,710,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	1,220,000	1,780,000	0	0	0	3,000,000
Amount Not Yet Funded		3,000,000						

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	1,220,000	Yes	Yes	No	No	No	12
2	1,780,000	Yes	Yes	Yes	No	Yes	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	3,000,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	29,150	29,150	29,150	29,150	29,150	145,750
Annual Operating Revenues	118,000	118,000	118,000	118,000	118,000	590,000

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? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Wagon Mound	Village of Wagon Mound	Village of Wagon Mound	Private Entity	Village of Wagon Mound	Village of Wagon Mound
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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 Wagon Mound Fire Department provides regional emergency services. Mora County, San Miguel County, Colfax County, and New Mexico State Police all benefit from WMFD services.

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

Explanation: The Village of Wagon Mound will ensure oversight mechanisms are built into contracts 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: Improved emergency services are a benefit to all citizens in the region. The population of Wagon Mound is 261, and the populaiton of Mora County is 4,200.

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

Explanation: Water to the FD Substation improves the WMFD ability to respond effectively to emergencies on both the east and west side of I-25 and the BNSF railroad tracks.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Land Acquisition **Type/Subtype:** Facilities - Other

Contact Name: Colleen Engelhardt **Contact Phone:** 5756662408 **Contact E-mail:** deputyclerkwagonmound@gmail.com

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

Project Location: 600 Catron Ave Wagon Mound, NM 87752 **Latitude:** 36.009051 **Longitude:** -104.705178

Legislative Language: to purchase land for municipal use in the village of Wagon Mound in Mora county

Scope of Work: Purchase land for municipal use. Land is needed to build a new Fire Station that will properly accomodate all fire vehicles and equipment. Land is also needed to facilitate Village operations and to develop community based opportunities. The Village would like to develop land for additional recreation opportunities as well as econoimc development opportunities.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **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	No	0	1,000,000	0	0	0	0	1,000,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	1,000,000	0	0	0	0	1,000,000
Amount Not Yet Funded		1,000,000						

PHASING BUDGET

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

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

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

Explanation if not: Fire fund will be utilized to operate a new fire station. Village funds will be utilized to operate recreational land.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	29,150	29,150	29,150	29,150	29,150	145,750
Annual Operating Revenues	118,000	118,000	118,000	118,000	118,000	590,000

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:** N/A

Entities who will assume the following responsibilities for this project:

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

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: New Village property(ies) will allow for building a new fire station. The Village also wants to develop recreational and economic opportunities.

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

Explanation: Village Mayor, Council and Clerk will oversee the procurement and purchasing process to ensure land acquisition occurs in a timely manner 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: The project would directly benefit the 261 residents of the Village as well as residents of Mora Co and surrounding communities.

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

Explanation: N/A

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** Replace Existing

Project Title: Williamsburg Veater Street **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Amanda B. Cardona Clerk/Treasurer **Contact Phone:** 575.894.6385 **Contact E-mail:** clerk@villageofwilliamsburg.com

Total project cost: 1,300,000 **Proposed project start date:** July 2025

Project Location: 309 Veater Street Williamsburg, NM 87942 **Latitude:** 33.1178447 **Longitude:** -107.288230

Legislative Language: to acquire easements and rights of way, conduct environmental and archaeological studies, plan, design, construct, purchase, install, furnish and equip street and drainage improvements on Veater street, including construction management, in Williamsburg in Sierra county

Scope of Work: To acquire easements and rights of way, conduct environmental and archaeological studies, plan, design, and construct street and drainage improvements on Veater Street, including construction management, in the Village of Williamsburg. The proposed project for Veater includes taking the existing 32-foot roadway and narrowing the roadway width to 24-feet, to accommodate pedestrian features including installing wider sidewalks on both sides, vertical curb and gutter, drive pads, asphalt pavement, and utility coordination. Project limited are from the channel to the Village boundary fence.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	1,100,000	No	1,100,000		2023	
	0	No				
	0	No				
	0	No				
CAP	200,000	No				
DOT	200,000	No				
NMFA	200,000	No				
FGRANT	200,000	No				
Totals	1,900,000		1,100,000	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	No	10,000	0	0	0	0	0	10,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	10,000	0	0	0	0	0	10,000
Environmental Studies	No	10,000	0	0	0	0	0	10,000
Planning	No	70,000	0	0	0	0	0	70,000
Design (Engr./Arch.)	No	100,000	0	0	0	0	0	100,000
Construction	No	900,000	200,000	0	0	0	0	1,100,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		1,100,000	200,000	0	0	0	0	1,300,000
Amount Not Yet Funded		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	200,000	Yes	Yes	No	No	Yes	9
2	1,100,000	No	No	Yes	No	No	9
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,300,000						

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	4,000	4,000	4,000	4,000	4,000	20,000
Annual Operating Revenues	20,000	20,000	20,000	20,000	20,000	100,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** Replace Existing

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

Entities who will assume the following responsibilities for this project:

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

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 Clerk and Road Superintendent will oversee this project.

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

Explanation:

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

Explanation: Approximately 450 will benefit from improved neighborhood transportation infrastructure.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 health or safety that immediately endangers occupants such that corrective action is urgent and unavoidable.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Williamsburg Riverside Lane Projects **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Amanda B. Cardona Clerk/Treasurer **Contact Phone:** 575.894.6385 **Contact E-mail:** clerk@villageofwilliamsburg.com

Total project cost: 1,822,176 **Proposed project start date:** July 2025

Project Location: 309 Veater St./P.O. Box 150 Williamsburg, NM 87942 **Latitude:** 33.128814 **Longitude:** -107.255949

Legislative Language: to acquire easements and rights of way, conduct environmental and archaeological studies, plan, design, construct, purchase, install, furnish and equip street and drainage improvements on Riverside Lane, including construction management, in Williamsburg in Sierra county

Scope of Work: To acquire easements and rights of way, conduct environmental and archaeological studies, plan, design, construct, purchase, install, furnish, and equip street and drainage improvements, including construction management on Riverside Lane. The proposed project includes taking the existing 27'-28' roadway and narrowing the roadway width to 24-feet, to accommodate pedestrian features including installing new sidewalks on both sides, vertical curb and gutter, drive pads, asphalt pavement, 24-inch storm drains, manhole and drop inlet installation, and utility coordination. It also includes taking the existing 28' roadway and narrowing the roadway for the first leg prior to the K-turn width to 24-feet and keeping the second leg after the K-turn at existing width, to accommodate pedestrian features including installing new sidewalks on the north side, vertical curb and gutter on the first leg, header curb to the left and sloped curb to the right of the second leg, drive pads, asphalt pavement, and utility coordination.

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				
DOT	847,176	Yes			2024	
CAP	847,176	No				
NMFA	847,176	No				
FGRANT	847,176	No				
Totals	3,388,704		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	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	10,000	10,000	0	0	0	20,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	9,000	10,000	0	0	0	19,000
Environmental Studies	No	0	9,000	10,000	0	0	0	19,000
Planning	No	0	19,176	20,000	0	0	0	39,176
Design (Engr./Arch.)	No	0	100,000	100,000	0	0	0	200,000
Construction	No	0	700,000	825,000	0	0	0	1,525,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	847,176	975,000	0	0	0	1,822,176
Amount Not Yet Funded		1,822,176						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	847,176	Yes	Yes	Yes	No	Yes	12
2	975,000	Yes	Yes	Yes	No	Yes	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,822,176						

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **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 Williamsburg	Village of Williamsburg	Village of Williamsburg	Village of Williamsburg	Village of Williamsburg	Village of Williamsburg
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: Village Clerk and Road Superintendent will oversee this project. Regular planning meetings will ensure that the project is completed on time and within the project 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: Approximately 450 will benefit from improved neighborhood transportation infrastructure.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 health or safety that immediately endangers occupants such that corrective action is urgent and unavoidable.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Williamsburg Drainage Improvements **Type/Subtype:** Water - Storm/Surface Water Control

Contact Name: Amanda B. Cardona Clerk/Treasurer **Contact Phone:** 575.894.6385 **Contact E-mail:** clerk@villageofwilliamsburg.com

Total project cost: 215,000 **Proposed project start date:** July 2025

Project Location: 309 Veater Street Williamsburg, NM 87942 **Latitude:** 33.1170 **Longitude:** -107.2849

Legislative Language: to acquire easements and rights of way, conduct environmental and archaeological studies, plan, design, construct, and equip water drainage system and flood control improvements, including construction management, in Williamsburg in Sierra county

Scope of Work: To plan for water drainage system and flood control improvements in the Village of Williamsburg.

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	215,000	No			2024	Appropriated
CDBG	50,000	No				
NMFA	215,000	No				
FGRANT	215,000	No				
Totals	695,000		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	No	0	215,000	0	0	0	0	215,000
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	215,000	0	0	0	0	215,000
Amount Not Yet Funded		215,000						

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 anticipated for 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: 2026-003 **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 Williamsburg	Village of Williamsburg	Village of Williamsburg	Village of Williamsburg	Village of Williamsburg	Village of Williamsburg
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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 Village Clerk will oversee completion of the planning project.

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

Explanation:

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

Explanation: Approximately 450 residents will benefit from a drainage master plan.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 health or safety that immediately endangers occupants such that corrective action is urgent and unavoidable.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **Priority:** High **Class:** Replace Existing

Project Title: Williamsburg Rio Grande Avenue Improvements **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Amanda B. Cardona Clerk/Treasurer **Contact Phone:** 575.894.6385 **Contact E-mail:** clerk@villageofwilliamsburg.com

Total project cost: 1,154,538 **Proposed project start date:** July 2025

Project Location: Rio Grande Avenue at Riverside Williamsburg, NM 87942 **Latitude:** 33.11503621 **Longitude:** -107.289753

Legislative Language: to acquire easements and rights of way, conduct environmental and archaeological studies, plan, design, construct, purchase and equip street, drainage, and utility improvements, including curb, gutter, sidewalks, road reconstruction, and construction management in Williamsburg in Sierra county

Scope of Work: To acquire easements and rights of way, conduct environmental and archaeological studies, plan, design, construct, purchase and equip street, drainage, and utility improvements, including curb, gutter, sidewalks, road reconstruction, and construction management. 325 feet of the street has been reconstructed by the New Mexico Department of Homeland Security. The Village of Williamsburg will reconstruct the remaining portion of the street.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	804,538	No	804,538		2022	
CAP	250,000	No	250,000		2023	
	0	No				
	0	No				
FGRANT	100,000	No				
DOT	100,000	No				
CAP	100,000	No				
	0	No				
Totals	1,354,538		1,054,538	0		

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	50,000	0	0	0	0	0	50,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	25,000	0	0	0	0	0	25,000
Environmental Studies	No	25,000	0	0	0	0	0	25,000
Planning	No	50,000	0	0	0	0	0	50,000
Design (Engr./Arch.)	No	80,000	0	0	0	0	0	80,000
Construction	No	804,538	100,000	0	0	0	0	904,538
Furnishing/Equipment/Vehicles	No	20,000	0	0	0	0	0	20,000
TOTAL		1,054,538	100,000	0	0	0	0	1,154,538
Amount Not Yet Funded		100,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

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? No **Explanation:**

Entities who will assume the following responsibilities for this project:

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

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 Clerk and Road Superintendent will oversee the project. Regular planning meetings will ensure that the project is 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: Approximately 450 residents will benefit from improved transportation infrastructure.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 health or safety that immediately endangers occupants such that corrective action is urgent and unavoidable.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Williamsburg Hyde Street & Doris Lane **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Amanda B. Cardona Clerk/Treasurer **Contact Phone:** 575.894.6385 **Contact E-mail:** clerk@villageofwilliamsburg.com

Total project cost: 1,485,000 **Proposed project start date:** July 2025

Project Location: Hyde Street and Doris Lane Williamsburg, NM 87942 **Latitude:** 33.117289 **Longitude:** -107.285925

Legislative Language: to acquire easements and rights of way, conduct environmental and archaeological studies, plan, design, construct, purchase, install, furnish and equip street and drainage improvements on Hyde street and Doris lane, including construction management, in Williamsburg in Sierra county

Scope of Work: To acquire easements and rights of way, conduct environmental and archaeological studies, plan, design, construct, purchase, install, furnish and equip street and drainage improvements on Hyde Street and Doris Lane, including construction management, in Williamsburg in Sierra County. The proposed project for Hyde Street includes taking the existing 27?-28? roadway and narrowing the roadway width to 24-feet and keeping Doris Lane at the current roadway width to accommodate pedestrian features including installing wider sidewalks on both sides of Hyde Street and 4-feet sidewalks on Doris Lane, vertical curb and gutter on both streets, drive pads, asphalt pavement, and utility coordination.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	0	No				
DOT	0	No				
SGRANT	0	No				
FGRANT	0	No				
CAP	1,485,000	No				
DOT	1,485,000	No				
SGRANT	1,485,000	No				
NMFA	1,485,000	No				
Totals	5,940,000		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	No	0	10,000	0	0	0	0	10,000
Acquisition	N/A	0	0	0	0	0	0	0
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	20,000	0	0	0	0	20,000
Design (Engr./Arch.)	No	0	220,000	0	0	0	0	220,000
Construction	No	0	1,215,000	0	0	0	0	1,215,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	1,485,000	0	0	0	0	1,485,000
Amount Not Yet Funded		1,485,000						

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	270,000	Yes	Yes	No	No	Yes	9
2	1,215,000	No	No	Yes	No	No	9
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,485,000						

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	4,000	4,000	4,000	4,000	4,000	20,000
Annual Operating Revenues	20,000	20,000	20,000	20,000	20,000	100,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

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

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 Clerk and Road Superintendent will oversee this project.

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

Explanation:

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

Explanation: Approximately 450 will benefit from improved neighborhood transportation infrastructure.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 health or safety that immediately endangers occupants such that corrective action is urgent and unavoidable.