# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** Del Rio Construction Renovations (Phase IV) **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Danny Monette, County Manager **Contact Phone:** 505-866-2034 **Contact E-mail:** Danny.Monette@co.valencia.nm.us

**Total project cost:** 0 **Proposed project start date:**

**Project Location:** 351 Rio Communities Rio Communities, NM 87002 **Latitude:** 34.64626 **Longitude:** -106.7325

**Legislative Language:** to plan and design Phase IV Construction Renovations to the Del Rio Senior Center to include ADA Compliant Restrooms, replace flooring and renovate main entrance in Valencia county

**Scope of Work:** In Fall 2024, the Del Rio Senior Center will serve as the back up kitchen for the Valencia County Older Americans Program which serves an average of 600 seniors. The building has undergone numerous improvements and is now in need of essential updates and renovations to keep functioning as a safe and accessible resource for this special population. The Senior Center is vital in helping seniors maintain social connections and quality of life as they contemplate and experience the many aging transitions in their lives and continues to serve an increasing population with diverse and varying needs. As this Senior Center grows it is in need of ADA compliant restrooms and flooring which have not been upgraded since about 2010. The flooring is essential in an effort to eliminate any trip hazards for Seniors and staff. Additionally, new flooring will increase sanitation in the Center. The request to renovate the entrance to the Del Rio Center is to create a modern and welcoming environme

**Secured and Potential Funding Budget:**

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

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Budget:**

| | Completed | Funded to date | Estimated Costs Not Yet Funded 2026 | 2027 | 2028 | 2029 | 2030 | Total Project Cost |
|---|---|---|---|---|---|---|---|---|
| Water Rights | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Easement & Rights of Way | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Planning | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design (Engr./Arch.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Furnishing/Equipment/Vehicles | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Amount Not Yet Funded | | 0 | | | | | | |

**PHASING BUDGET**

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

| 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:** 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: |
|---|---|---|---|---|---|
| Yes | Yes | Yes | Yes | Yes | |

**Lease/operating agreement in place?**

**More detailed information on project.**

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

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

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

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

**Explanation:**

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

**Explanation:**

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

**Explanation:**

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

**Explanation:**

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

**Explanation:**

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** Deming Senior Center TPO Roof **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Julie Bolton **Contact Phone:** 575-546-8824 **Contact E-mail:** jbolton@demingseniors.org

**Total project cost:** 306,174 **Proposed project start date:** August 2026

**Project Location:** 800 S Granite St Deming, NM 88030 **Latitude:** 32.26002 **Longitude:** -107.766378

**Legislative Language:** to remove existing roofing on east side of building and replace with TPO Roof at the Deming Senior Center building in the City of Deming, NM in Luna County. The project will consist of one face and should only take 12 months to complete

**Scope of Work:** Plan to remove existing roofing at the east side of the Deming Senior Center building. Removal of existing roofing up to deck, removal of A/C vents and corrugated wall panels where it meets TPO waterproof wall. Installation of 3"ISO Board, .060 TPO, crickets at walls, TPO Scuppers, new metal caps where needed and the reinstallation of A/C vents and corrugated panels. The project will be completed by a licensed contractor who will provide a 20 year warranty. Construction services procured through a sealed bid process.

**Secured and Potential Funding Budget:**

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|---|---|---|---|---|---|---|
| CAP | 306,174 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 306,174 | | 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.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | No | 0 | 306,174 | 0 | 0 | 0 | 0 | 306,174 |
| Furnishing/Equipment/Vehicles | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 0 | 306,174 | 0 | 0 | 0 | 0 | 306,174 |
| Amount Not Yet Funded | | 306,174 | | | | | | |

**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 | 997,981 | 0 | 0 | 0 | 0 | 997,981 |
| Annual Operating Revenues | 997,981 | 0 | 0 | 0 | 0 | 997,981 |

# 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:** New TPO roofing is energy efficient and should help reduce cost of cooling during the summer but is not energy efficient during winter month. No Data to show savings.

**Entities who will assume the following responsibilities for this project:**

| Fiscal Agent: | Own: | Operate: | Own Land: | Own Asset: | Own Asset: |
|---|---|---|---|---|---|
| City of Deming | City of Deming | Deming Senior Center | City of Deming | City of Deming | City of Deming |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**More detailed information on project.**

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

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

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

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

**Explanation:**

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

**Explanation:** We will contract with a licensed contractor. The Executive Director, Finance Manager and the Facility Maintenance Manager for the Deming Senior Center will closely monitor the project and the budge

**(f) Other than the temporary construction jobs associated with the project, does the 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:** New roofing will provide safe environment without risk of leaks or ceiling tiles falling for an average of 200 daily senior participants.

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

**Explanation:** Water leaks throught electric lights and on water heater. Continued leaks could cause ceiling material to fall on participants or be a fire hazard if leaking through light fixtures.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** Deming Senior Center Replace Kitchen Equipment **Type/Subtype:** Equipment - Senior Center Equipment

**Contact Name:** Julie Bolton **Contact Phone:** 575-546-8824 **Contact E-mail:** jbolton@demingseniors.org

**Total project cost:** 52,388 **Proposed project start date:** July 1, 2026

**Project Location:** 800 S Granite St Deming, NM 88030 **Latitude:** 32.26002 **Longitude:** -107.7663

**Legislative Language:** To purchase and replace old convection oven and gas tilting skillet with new kitchen equipment at the Deming Senior Center located in Deming, NM Luna County.

**Scope of Work:** To purchase and replace old damaged kitchen equipment with new more efficient convection oven and tilting gas skillet which will be used to prepare hot lunches for seniors participating in Congregate Meals and Home Delivered Meals programs located at the Deming Senior Center in Deming, NM Luna County.

**Secured and Potential Funding Budget:**

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|---|---|---|---|---|---|---|
| ALTSD | 52,388 | No | | | | added 15% to original quotes |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 52,388 | | 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 | 52,388 | 0 | 0 | 0 | 0 | 52,388 |
| TOTAL | | 0 | 52,388 | 0 | 0 | 0 | 0 | 52,388 |
| Amount Not Yet Funded | | 52,388 | | | | | | |

**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 | 997,981 | 0 | 0 | 0 | 0 | 997,981 |
| Annual Operating Revenues | 997,981 | 0 | 0 | 0 | 0 | 997,981 |

# 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 Deming | City of Deming | City of Deming | City of Deming | City of Deming | Deming Senior Center |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**More detailed information on project.**

**(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?** 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:** Executive Director & Finance Manager will work together to ensure that equipment is ordered in timely manner and that procurement process is followed

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

**Explanation:**

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

**Explanation:** Equipment will only benefit seniors and disabled adults participants and their caregivers. We project to serve 32,000 Congregate lunches and 51,808 lunches to 772 participants.

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

**Explanation:** New equipment will ensure that meals for seniors are prepared meeting safe temperature guidelines to reduce risk of food born illnesses.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** Deming Senior Center Recreation Area Renovation **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Julie Bolton **Contact Phone:** 575-546-8824 **Contact E-mail:** jbolton@demingseniors.org

**Total project cost:** 133,429 **Proposed project start date:** December 2026

**Project Location:** 800 S Granite St Deming, NM 88030 **Latitude:** 32.26002 **Longitude:** -107.766378

**Legislative Language:** To renovate, expand and equipe the fitness/activity section at the Deming Senior Center in the City of Deming in Luna County.

**Scope of Work:** The Deming Senior Center will contract a with licensed contractor to expand, renovate and equipe Activity Area. The wall to the fitness room will be knocked down to add an additional 428 Square Feet to Fitness Room. Renovation will include patch ceiling and walls, installing new flooring, new water fountain, LED lighting and ceiling fans. A craft room will be renovated with new flooring and paint, furnished and equipped with cabinets for storage. Wiring for internet broadband access will be expanded from front of the building to activity areas of the facility. Fitness room will be equipment with new fitness equipment. Activity Area will be equipped with TV screen for virtual meetings and educational material.

**Secured and Potential Funding Budget:**

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|---|---|---|---|---|---|---|
| CAP | 133,429 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 133,429 | | 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 | 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 | 70,146 | 0 | 0 | 0 | 70,146 |
| Furnishing/Equipment/Vehicles | N/A | 0 | 0 | 63,283 | 0 | 0 | 0 | 63,283 |
| TOTAL | | 0 | 0 | 133,429 | 0 | 0 | 0 | 133,429 |
| Amount Not Yet Funded | | 133,429 | | | | | | |

**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 | 997,981 | 0 | 0 | 0 | 0 | 997,981 |
| Annual Operating Revenues | 997,981 | 0 | 0 | 0 | 0 | 997,981 |

# 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 Deming | City of Deming | Deming Senior Center | City of Deming | City of Deming | Deming Senior Center |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**More detailed information on project.**

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

**(b) Has the project had public input and buy-in?** 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 Deming Senior Center will contract a licensed contractor. The Executive Director & Finance Manager will monitor project/budget in collaboration with the City of Deming Community Serv 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:** We project that this project will annually benefit at least 1,000 seniors 55 and older in addition to family caregivers.

**(h) Does the project eliminate a risk or hazard to public health and/or safety 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 expansion of recreation area will provide for opportunities for the senior public to improve/maintain their health and to reduce isolation by keeping them engaged and active.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** New Senior Facility **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Kelly Ricks **Contact Phone:** 5752782140 **Contact E-mail:** dmseniors@bacavalley.com

**Total project cost:** 2,102,075 **Proposed project start date:** July 2025

**Project Location:** 415 Des Moines Ave Des Moines, NM 88418 **Latitude:** 36759476 **Longitude:** -103.833502

**Legislative Language:** to plan, design, construct, equip, and furnish a new senior center facility for the village of Des Moines, Union county

**Scope of Work:** to plan, design, construct, equip, and furnish a new senior center facility for the village of des moines, union county. Project will include a full kitchen, dining area, ADA compliant restrooms, meeting room space, activity space, office space, and ADA accessible parking lot.

**Secured and Potential Funding Budget:**

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|---|---|---|---|---|---|---|
| ALTSD | 2,102,075 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 2,102,075 | | 0 | 0 | | |

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Budget:**

| | | | Estimated Costs Not Yet Funded | | | | | |
|---|---|---|---|---|---|---|---|---|
| | Completed | Funded to date | 2026 | 2027 | 2028 | 2029 | 2030 | Total Project Cost |
| Water Rights | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Easement & Rights of Way | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Planning | No | 0 | 0 | 50,000 | 0 | 0 | 0 | 50,000 |
| Design (Engr./Arch.) | No | 0 | 0 | 112,920 | 0 | 0 | 0 | 112,920 |
| Construction | N/A | 0 | 0 | 1,345,730 | 0 | 0 | 0 | 1,345,730 |
| Furnishing/Equipment/Vehicles | N/A | 0 | 0 | 593,425 | 0 | 0 | 0 | 593,425 |
| TOTAL | | 0 | 0 | 2,102,075 | 0 | 0 | 0 | 2,102,075 |
| Amount Not Yet Funded | | 2,102,075 | | | | | | |

**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 | 135,365 | 1,353,650 | 135,365 | 135,365 | 135,365 | 1,895,110 |
| Annual Operating Revenues | 146,548 | 146,548 | 146,548 | 146,548 | 146,548 | 732,740 |

# 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:** it will have updated energy efficiency equipment etc

**Entities who will assume the following responsibilities for this project:**

| Fiscal Agent: | Own: | Operate: | Own Land: | Own Asset: | Own Asset: |
|---|---|---|---|---|---|
| village of des moines | village of des moines | village of des moines | village of des moines | village of des moines | village of des moines |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**More detailed information on project.**

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

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

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

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

**Explanation:** beyond the village of des moines the senior center currently serves 2 other population centers and is empowered to continue outreach into surrounding rural areas

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

**Explanation:** procurement and completion of construction will be overseen by the village mayor Counsil and staff procurement will be 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?**

**Explanation:**

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

**Explanation:** The Senior Center provides services to 43 plus Seniors from Des Moines, Capulin, Folsom, and outlining rural areas and future enrollees. Transportation benefits seniors and caregivers.

**(h) Does the project eliminate a risk or hazard to public health and/or safety 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:** Des Moines Senior Center upgrades **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Kelly Ricks **Contact Phone:** 5752782140 **Contact E-mail:** dmseniors@bacavalley.com

**Total project cost:** 40,000 **Proposed project start date:** January 2024

**Project Location:** 415 Des Moines Ave. Des Moines, NM 88418 **Latitude:** 36.759476 **Longitude:** -103.833502

**Legislative Language:** to plan, renovate, and equip des moines senior center in des moines, union county.

**Scope of Work:** to plan and renovate and equip des moines senior center to include damaged flooring replacement and replacement of current furnishings with accessible designs.

**Secured and Potential Funding Budget:**

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

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Budget:**

| | Completed | Funded to date | Estimated Costs Not Yet Funded 2026 | 2027 | 2028 | 2029 | 2030 | Total Project Cost |
|---|---|---|---|---|---|---|---|---|
| Water Rights | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Easement & Rights of Way | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Planning | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design (Engr./Arch.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Furnishing/Equipment/Vehicles | Yes | 0 | 40,000 | 0 | 0 | 0 | 0 | 40,000 |
| TOTAL | | 0 | 40,000 | 0 | 0 | 0 | 0 | 40,000 |
| Amount Not Yet Funded | | 40,000 | | | | | | |

**PHASING BUDGET**

**Can this project be phased?** No **Phasing:** **Stand Alone:** 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 | 300 | 300 | 400 | 400 | 500 | 1,900 |
| Annual Operating Revenues | 0 | 0 | 0 | 0 | 0 | 0 |

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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

**Entities who will assume the following responsibilities for this project:**

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

**More detailed information on project.**

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

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

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

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

**Explanation:** Beyond the Village of Des Moines, the Senior Center currently serves 2 other population centers, and is empowered to continue outreach into surrounding rural areas.

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

**Explanation:** The Village Council and staff will oversee this project and ensure timely completion. All purchases will be made 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 benefits 43+ seniors in Des Moines, Capulin, Folsom, and outlying rural areas currently enrolled as well as future enrollees.

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

**Explanation:**

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** Generator **Type/Subtype:** Equipment - Senior Center Equipment

**Contact Name:** Matilda Larranaga **Contact Phone:** 505-579-9176 **Contact E-mail:** mrlarranaga@rio-arriba.org

**Total project cost:** 115,000 **Proposed project start date:** July 2025

**Project Location:** Hwy 75 HS 318 Dixon, NM 87527 **Latitude:** 36.200611 **Longitude:** -105.893212

**Legislative Language:** to plan, construct, and purchase a new generator for Rio Arriba county Seniors Program at the Dixon Senior Center in Rio Arriba county

**Scope of Work:** Plan, purchase and equip a backup generator system for the Dixon senior center in Rio Arriba county Construction of setup for generator backup system would include construction for generator system, security fence around generator and equip the Dixon Senior Center with self-contained backup generator systems for emergency power outages Upon receipt of funding this project will be considered for RFP or Bid

**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 | | | | |
| ALTSD | 75,000 | No | | | | |
| CAP | 40,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 115,000 | | 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 | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Easement & Rights of Way | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Planning | No | 0 | 5,000 | 0 | 0 | 0 | 0 | 5,000 |
| Design (Engr./Arch.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | No | 0 | 10,000 | 0 | 0 | 0 | 0 | 10,000 |
| Furnishing/Equipment/Vehicles | No | 0 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| TOTAL | | 0 | 115,000 | 0 | 0 | 0 | 0 | 115,000 |
| Amount Not Yet Funded | | 115,000 | | | | | | |

**PHASING BUDGET**

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

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

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

**Explanation if not:**

| ANNUAL OPERATING BUDGET | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 | TOTAL |
|---|---|---|---|---|---|---|
| Annual Operating Expenses plus Debt Service | 5,000 | 1,000 | 1,000 | 1,000 | 1,000 | 9,000 |
| 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:** Will prevent loss of freezer and refrigerated foods

**Entities who will assume the following responsibilities for this project:**

| Fiscal Agent: | Own: | Operate: | Own Land: | Own Asset: | Own Asset: |
|---|---|---|---|---|---|
| Rio Arriba County | Rio Arriba County | Rio Arriba County | Rio Arriba County | Rio Arriba County | Rio Arriba County |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**More detailed information on project.**

**(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?** 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:** Public Works Department

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

**Explanation:** Keep senior centers functional to seniors and citizens for daily services and meals

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

**Explanation:** Senior population and their families

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

**Explanation:** Yes help maintain safe holding food facilities

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** Kitchen Appliance Upgrade **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Matilda Larranaga **Contact Phone:** 505-579-9176 **Contact E-mail:** mrlarranaga@rio-arriba.org

**Total project cost:** 135,000 **Proposed project start date:** 2025

**Project Location:** Hwy 75 Hs #1115 Dixon, NM 87527 **Latitude:** 36.200611 **Longitude:** -105.893212

**Legislative Language:** to renovate, purchase, install and equip upgraded kitchen appliances for Rio Arriba county Seniors Program at the Dixon Senior Center in Rio Arriba county

**Scope of Work:** Purchase, furnish, install, and equip the Dixon Senior Center with upgraded appliances that have met it threshold and life span to include a stove, convection oven, steamer, food processor, floor mixer, cold countertop, steam table, and slicer. Upgraded kitchen appliances are necessary for food production services at the Dixon Senior Center that serves Dixon and surrounding areas. The Dixon Center prepares congregate lunch meals and home-delivered lunch meals. New kitchen equipment is essential for producing meals that feed seniors in rural areas that are in need and sustaining the quality and equitable Meals for seniors of Rio Arriba County. Upon receipt of funding, purchasing appliances will be made utilizing the State Purchasing Contracts.

**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 | | | | |
| ALTSD | 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:** 2026-002 **Priority:** High **Class:** Replace Existing

**Project Budget:**

| | Completed | Funded to date | Estimated Costs Not Yet Funded 2026 | 2027 | 2028 | 2029 | 2030 | Total Project Cost |
|---|---|---|---|---|---|---|---|---|
| Water Rights | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Easement & Rights of Way | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Planning | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design (Engr./Arch.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | N/A | 0 | 10,000 | 0 | 0 | 0 | 0 | 10,000 |
| Furnishing/Equipment/Vehicles | No | 0 | 125,000 | 0 | 0 | 0 | 0 | 125,000 |
| 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:** Yes **Multi-Phased:** No

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

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

**Explanation if not:**

| ANNUAL OPERATING BUDGET | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 | TOTAL |
|---|---|---|---|---|---|---|
| Annual Operating Expenses plus Debt Service | 2,000 | 2,500 | 3,000 | 3,500 | 3,500 | 14,500 |
| Annual Operating Revenues | 2,000 | 2,500 | 3,000 | 3,500 | 3,500 | 14,500 |

# 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:** By not having to invest in high maintenance cost to older kitchen equipment.

**Entities who will assume the following responsibilities for this project:**

| Fiscal Agent: | Own: | Operate: | Own Land: | Own Asset: | Own Asset: |
|---|---|---|---|---|---|
| Rio Arriba County | Rio Arriba Senior Program | Rio Arriba Senior Program | Rio Arriba County | Rio Arriba County | Rio Arriba Senior Program |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**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:**

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

**Explanation:** Percinia Maestas, Senior Program Director
Thelma Martinezl, Administrative Assistant for the Senior Program
Diahnn Jacquez, Finance Director

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

**Explanation:** By providing a services to older individuals where they are able to continue living in their homes in a healthful environment

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

**Explanation:** By providing food services to approximately 40 older individuals and assisting in a better quality of life which allow seniors a better quality of life.

**(h) Does the project eliminate a risk or hazard to public health and/or safety 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:** By upgrading appliances for the preparation of foods and ensuring proper and safe food tempratures

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** Hot Shot Meal Delivery Vehicle **Type/Subtype:** Vehicles - Senior Facility Vehicle

**Contact Name:** Matilda Larranaga **Contact Phone:** 505-579-9176 **Contact E-mail:** mrlarranaga@rio-arriba.org

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

**Project Location:** Highway 75 hs #318 Dixon, NM 87527 **Latitude:** 36.200611 **Longitude:** -105.893212

**Legislative Language:** to purchase and equip hot shot meal delivery vehicle for the Dixon senior center in Rio Arriba county

**Scope of Work:** to purchase and equip a hot shot meal delivery vehicle for the Dixon senior center to maintain satisfactory temperatures to deliver meals such as lunch, dinner and weekend meals that meet the 1/3 of the daily recommended intake.

**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 | | | | |
| ALTSD | 150,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 150,000 | | 0 | 0 | | |

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Budget:**

| | Completed | Funded to date | Estimated Costs Not Yet Funded 2026 | 2027 | 2028 | 2029 | 2030 | Total Project Cost |
|---|---|---|---|---|---|---|---|---|
| Water Rights | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Easement & Rights of Way | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Planning | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design (Engr./Arch.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Furnishing/Equipment/Vehicles | No | 0 | 150,000 | 0 | 0 | 0 | 0 | 150,000 |
| 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 | 1,000 | 1,200 | 1,500 | 1,700 | 2,000 | 7,400 |
| Annual Operating Revenues | 0 | 0 | 0 | 0 | 0 | 0 |

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Does the project lower out-year operating costs?** Yes **Explanation:** purchasing a new home delivery vehicle will save on high maintenance costs of older home delivery vehicles

**Entities who will assume the following responsibilities for this project:**

| Fiscal Agent: | Own: | Operate: | Own Land: | Own Asset: | Own Asset: |
|---|---|---|---|---|---|
| Rio Arriba County | Rio Arriba County | Rio Arriba County Senior Program | n/a | Rio Arriba County | Rio Arriba County Senior Program |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**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:** Oversight will be completed by the Rio Arriba County Senior program 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:** Approximately 40 older individuals from the rural areas of Dixon, Embudo and surrounding communities older individuals will benefit from the purchase of a new vehicle.

**(h) Does the project eliminate a risk or hazard to public health and/or safety 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:** Sr Center Expansion Remodel and Upgrades **Type/Subtype:** Facilities - Senior Facilities

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

**Total project cost:** 762,000 **Proposed project start date:** July, 2025

**Project Location:** 74 North Tom Boy Eagle Nest, NM 87718 **Latitude:** 36.554792 **Longitude:** -105.26252

**Legislative Language:** to plan, design, construct and equip the expansion, remodel and upgrades of the Eagle Nest Senior Center in Eagle Nest in Colfax county

**Scope of Work:** The Village of Eagle Nest will plan, design and construct the expansion and renovation of the Eagle Nest Senior Center Kitchen to provide adequate space for the safe meal preparation, serving and storage of goods. Additional renovation to be completed includes flooring, heating/cooling improvements, dining tables/chairs, exercise equipment and lighting. The expansion and remodel will be completed with like materials of wood framing and metal exterior. With the assistance of the Village on call engineering firm the Village Council, Administration and CPO will procure/complete the design and construction of the expansion that will best suit the size, space and environment of Eagle Nest Senior Center. Adequate space will be available to serve the current participants plus allow for future growth. The Village will follow Village of Eagle Nest and State Procurement process which will include the RFP 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 | 750,000 | No | | | | |
| LGRANT | 359,000 | No | | | | |
| CDBG | 359,000 | No | | | | |
| ALTSD | 359,000 | No | | | | |
| Totals | 1,827,000 | | 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 | 20,000 | 0 | 0 | 0 | 0 | 20,000 |
| Design (Engr./Arch.) | No | 0 | 143,000 | 0 | 0 | 0 | 0 | 143,000 |
| Construction | No | 0 | 0 | 499,000 | 0 | 0 | 0 | 499,000 |
| Furnishing/Equipment/Vehicles | No | 0 | 0 | 0 | 100,000 | 0 | 0 | 100,000 |
| TOTAL | | 0 | 163,000 | 499,000 | 100,000 | 0 | 0 | 762,000 |
| Amount Not Yet Funded | | 762,000 | | | | | | |

**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 | 163,000 | Yes | Yes | No | No | No | 6 |
| 2 | 499,000 | No | No | Yes | No | No | 9 |
| 3 | 100,000 | No | No | No | Yes | No | 6 |
| 4 | 0 | No | No | No | No | No | 0 |
| 5 | 0 | No | No | No | No | No | 0 |
| TOTAL | 762,000 | | | | | | |

**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 | 132,500 | 145,500 | 160,000 | 176,000 | 193,600 | 807,600 |
| Annual Operating Revenues | 132,500 | 145,500 | 160,000 | 176,000 | 193,600 | 807,600 |

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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

**Entities who will assume the following responsibilities for this project:**

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

**More detailed information on project.**

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

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

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

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

**Explanation:** This will be a regional priority as it serves citizens throughout the immediate and surrounding areas including Eagle Nest, Angel Fire, Black Lake and Moreno Valley

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

**Explanation:** Kaycee Sandoval, Village Administrator and Joyce Friedt, Procurement Officer review, monitor and supervises every step of the project to ensure proper implementation of all activity.

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

**Explanation:**

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

**Explanation:** The project will benefit all citizens within the area as it will serve as an emergency shelter as we serve over 2,000 people in Eagle Nest and surrounding areas as well as tourists.

**(h) Does the project eliminate a risk or hazard to public health and/or safety 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:** Electric Vehicle Charging Station **Type/Subtype:** Facilities - Senior Facilities

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

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

**Project Location:** 74 North Tomboy Drive Eagle Nest, NM 87718 **Latitude:** 36.554792 **Longitude:** -105.26252

**Legislative Language:** to plan design, purchase, equip, construct and install an Electric Vehicle Charging Station at the Eagle Nest Senior Center in Eagle Nest in Colfax county

**Scope of Work:** Plan, design, purchase, equip, construct and install an Electric Vehicle Charging Station at the Eagle Nest Senior Center to provide Seniors with Electric Vehicles the ability to charge their vehicles while at the Eagle Nest Senior Center. With the assistance of on call engineering and Kit Carson Electric Cooperative the Village Council, Administrator and CPO will procure the best purchase possible for the Eagle Nest Senior Center. The Village will follow Village of Eagle Nest and State of New Mexico procurement practices.

**Secured and Potential Funding Budget:**

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|---|---|---|---|---|---|---|
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| CAP | 150,000 | No | | | | |
| ALTSD | 150,000 | No | | | | |
| NMFA | 150,000 | No | | | | |
| OTHER | 150,000 | No | | | | |
| Totals | 600,000 | | 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 | 1,000 | 0 | 0 | 0 | 0 | 1,000 |
| Design (Engr./Arch.) | No | 0 | 2,000 | 0 | 0 | 0 | 0 | 2,000 |
| Construction | No | 0 | 17,000 | 0 | 0 | 0 | 0 | 17,000 |
| Furnishing/Equipment/Vehicles | No | 0 | 130,000 | 0 | 0 | 0 | 0 | 130,000 |
| 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 | 2,000 | 2,000 | 2,100 | 2,100 | 2,300 | 10,500 |
| Annual Operating Revenues | 2,000 | 2,000 | 2,100 | 2,100 | 2,300 | 10,500 |

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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

**Entities who will assume the following responsibilities for this project:**

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

**More detailed information on project.**

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

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

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

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

**Explanation:** The requested funds would benefit the Senior clientele and guest of Eagle Nest, Black Lake, Angel Fire and other seniors that choose to use the Eagle Nest Senior Center.

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

**Explanation:** Village Administrator and procurement officer review, monitors and supervises every step of the project along with an active mayor to insure proper implementation of all activity

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

**Explanation:**

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

**Explanation:** The project will benefit all Seniors and citizens within within the Eagle Nest, and surrounding areas requiring an EV charging stations including approximately over 2,000 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:** 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:** Solar Panel Covers for Senior Center Parking Lot **Type/Subtype:** Facilities - Senior Facilities

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

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

**Project Location:** 74 North Tom Boy Eagle Nest, NM 87718 **Latitude:** 36.554792 **Longitude:** -105.26252

**Legislative Language:** to plan, design and construct Senior Center parking lot Solar Canopy for the Eagle Nest Senior Center in Eagle Nest in Colfax county

**Scope of Work:** The Village of Eagle Nest will plan, design and construct safe solar parking canopy for the Eagle Nest Senior Center. Phase 1 parking lot paving has been completed, which has greatly improve the parking safely for the Seniors. The design will include the installation of a solar canopy to improve energy efficiency. With the assistance of the Village on call engineering firm the Village Council, Administration and CPO will procure a contractor that best meets the needs of Eagle Nest Senior Center. The Village will follow the Village of Eagle Nest and the State of New Mexico 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 | 235,000 | No | | | | |
| LGRANT | 235,000 | No | | | | |
| SGRANT | 235,000 | No | | | | |
| ALTSD | 274,800 | No | | | | |
| Totals | 979,800 | | 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 | 7,000 | 0 | 0 | 0 | 0 | 7,000 |
| Design (Engr./Arch.) | No | 0 | 26,000 | 0 | 0 | 0 | 0 | 26,000 |
| Construction | No | 0 | 0 | 202,000 | 0 | 0 | 0 | 202,000 |
| Furnishing/Equipment/Vehicles | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 0 | 33,000 | 202,000 | 0 | 0 | 0 | 235,000 |
| Amount Not Yet Funded | | 235,000 | | | | | | |

**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 | 32,000 | Yes | Yes | No | No | No | 4 |
| 2 | 203,000 | No | No | Yes | No | No | 3 |
| 3 | 0 | No | No | No | No | No | 0 |
| 4 | 0 | No | No | No | No | No | 0 |
| 5 | 0 | No | No | No | No | No | 0 |
| TOTAL | 235,000 | | | | | | |

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

**Explanation if not:**

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

# 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?** Yes **Explanation:** This project will decrease the cost of operation of the Senior Center by reducing the cost of the electricity.

**Entities who will assume the following responsibilities for this project:**

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

**More detailed information on project.**

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

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

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

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

**Explanation:** The requested funds would for the Eagle Nest Senior Center parking area will benefit all seniors who choose to use the Eagle Nest Senior Center, including Angel Fire, Black Lake and Moreno Valley

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

**Explanation:** The Village Administrator and Procurement Officer review, monitor and supervises every step of the project to ensure proper implementation of all activity.

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

**Explanation:**

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

**Explanation:** The users of the center would benefit as well as the residents that utilize the center as an emergency shelter. This encompasses approximately 1,500 people.

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

**Explanation:** The paving of the Senior Center parking area will reduce the fall risk to the citizen utilizing the Center and improve access to the Center

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** Eastside Purchase and Reno **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Amy Bassford **Contact Phone:** 5755412281 **Contact E-mail:** abassford@las-cruces.org

**Total project cost:** 2,525,000 **Proposed project start date:** 07/01/25

**Project Location:** 310 N. Tornillo St Las Cruces, NM 88001 **Latitude:** 32.312564 **Longitude:** -106.776594

**Legislative Language:** to acquire, construct, plan, design, equip, expand, furnish, improve, install, prepare, develop, Eastside Senior Center in Las Cruces in Dona Ana county

**Scope of Work:** to acquire, construct, plan, design, equip, expand, furnish, improve, install, prepare, develop, Eastside Senior Center in Las Cruces in Dona Ana county, including but not limited to the purchase of the currently leased property, renovating the property including the restrooms, kitchen, HVAC, parking areas, drainage, overall structure, dining rooms, program space, storage spaces, flooring, windows and doors, security, safety, roof, and foundation work. The scope also includes all site preparation and utility improvements along with removal and replacement of trees, concrete sidewalks, plants, and utility relocation if needed.

**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 | | | | |
| ALTSD | 2,525,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 2,525,000 | | 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 | 600,000 | 0 | 0 | 0 | 0 | 600,000 |
| 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 | 25,000 | 0 | 0 | 0 | 0 | 25,000 |
| Design (Engr./Arch.) | N/A | 0 | 150,000 | 0 | 0 | 0 | 0 | 150,000 |
| Construction | N/A | 0 | 0 | 1,000,000 | 0 | 0 | 0 | 1,000,000 |
| Furnishing/Equipment/Vehicles | N/A | 0 | 0 | 750,000 | 0 | 0 | 0 | 750,000 |
| TOTAL | | 0 | 775,000 | 1,750,000 | 0 | 0 | 0 | 2,525,000 |
| Amount Not Yet Funded | | 2,525,000 | | | | | | |

**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 | 3,241,746 | 3,241,746 | 3,241,746 | 3,241,746 | 3,241,746 | 16,208,730 |
| Annual Operating Revenues | 0 | 0 | 0 | 0 | 0 | 0 |

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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

**Entities who will assume the following responsibilities for this project:**

| Fiscal Agent: | Own: | Operate: | Own Land: | Own Asset: | Own Asset: |
|---|---|---|---|---|---|
| City of Las Cruces | City of Las Cruces | City of Las Cruces | City of Las Cruces | City of Las Cruces | City of Las Cruces |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**More detailed information on project.**

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

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

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

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

**Explanation:** This project benefits all residents Las Cruces in Dona Ana county, and southern New Mexico (More than 300,000 citizens).

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

**Explanation:** Sonia Saldana Dep Director QOL Sr. Programs 575.541.2464 ssaldana@lascruces.gov; Facilities Mgmt project oversight 575.541.2616; Purchasing Manager procurement oversight 575.541.2527

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

**Explanation:**

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

**Explanation:** This project benefits all residents Las Cruces in Dona Ana county, and southern New Mexico (More than 300,000 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:** This project does not eliminate the risks mentioned.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** New Edgewood Center **Type/Subtype:** Facilities - Administrative Facilities

**Contact Name:** Matilda Byers **Contact Phone:** 5059929840 **Contact E-mail:** mbyers@santafecountynm.gov

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

**Project Location:** 114 Quail Trail Edgweood, NM 87015 **Latitude:** 35.0674440 **Longitude:** -106.174393

**Legislative Language:** to plan, design, demo, construct, and furnish a new Senior Center in Edgewood to replace the existing Senior Center in Edgewood, Santa Fe county

**Scope of Work:** Santa Fe County seeks to demolish 30-plus-year-old structures with hard water, a failing roof, structure deficiencies, and plumbing issues. Santa Fe County will plan, design, construct, furnish, and equip the interior and exterior furniture for the new Senior Center in Edgewood. The project will be implemented by Santa Fe County staff using best management practices in compliance with the requirements of the New Mexico.

**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:** 2026-001 **Priority:** High **Class:** New

**Project Budget:**

| | Completed | Funded to date | Estimated Costs Not Yet Funded 2026 | 2027 | 2028 | 2029 | 2030 | Total Project Cost |
|---|---|---|---|---|---|---|---|---|
| Water Rights | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Easement & Rights of Way | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Planning | No | 0 | 250,000 | 0 | 0 | 0 | 0 | 250,000 |
| Design (Engr./Arch.) | No | 0 | 200,000 | 150,000 | 0 | 0 | 0 | 350,000 |
| Construction | No | 0 | 1,850,000 | 1,600,000 | 0 | 0 | 0 | 3,450,000 |
| Furnishing/Equipment/Vehicles | No | 0 | 200,000 | 750,000 | 0 | 0 | 0 | 950,000 |
| TOTAL | | 0 | 2,500,000 | 2,500,000 | 0 | 0 | 0 | 5,000,000 |
| Amount Not Yet Funded | | 5,000,000 | | | | | | |

**PHASING BUDGET**

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

| Phase: | Amount | Plan | Design | Construct | Furnish/Equip | Other (Wtr Rights, Easements, Acq) | # Mos to Complete |
|---|---|---|---|---|---|---|---|
| 1 | 2,500,000 | Yes | Yes | Yes | Yes | No | 12 |
| 2 | 2,500,000 | Yes | Yes | Yes | Yes | No | 12 |
| 3 | 0 | No | No | No | No | No | 0 |
| 4 | 0 | No | No | No | No | No | 0 |
| 5 | 0 | No | No | No | No | No | 0 |
| TOTAL | 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 | 2,390,110 | 2,509,615 | 2,635,095 | 2,766,849 | 2,905,191 | 13,206,860 |
| Annual Operating Revenues | 2,390,110 | 2,509,615 | 2,635,095 | 2,766,849 | 2,905,191 | 13,206,860 |

# 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: |
|---|---|---|---|---|---|
| Santa Fe County | Santa Fe County | Santa Fe County | Santa Fe County | Santa Fe County | Santa Fe County |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**More detailed information on project.**

**(a) How many years is the requested project 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:** Santa Fe County will provide professional construction oversight through the Public Works Dept. Project Division.

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

**Explanation:**

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

**Explanation:** As a new senior center will benefit the seniors their families employees. A new facility will allow for adequate space for congregate, arts and craft and exercise for a 100 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.** Yes

**Explanation:** The project will predominately serve seniors over 60+ in a 40 mile radius

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** New Hot Shot Vehicle **Type/Subtype:** Vehicles - Senior Facility Vehicle

**Contact Name:** Teresa Casados **Contact Phone:** 505-992-9848 **Contact E-mail:** tcasados@santafecountynm.gov

**Total project cost:** 89,000 **Proposed project start date:**

**Project Location:** 334 County Road 84 El Rancho, NM 87506 **Latitude:** 35.88794 **Longitude:** -106.077500

**Legislative Language:** to purchase and equip a home delivery vehicle that maintains satisfactory temperatures and delivers meals for the El Rancho Senior Center in Santa Fe county

**Scope of Work:** to purchase and equip a home delivery vehicle that maintains satisfactory temperatures and delivers meals such as lunch, dinner, and weekend meals to meet 1/3 of the daily recommended intake for older individuals.
to purchase and equip a home delivery vehicle for older individuals who have been determined through Well Sky consumer assessment to be homebound because they are unable to leave their homes due to disabling physical, emotional, or environmental conditions for the El Rancho Senior Center in Santa Fe county

**Secured and Potential Funding Budget:**

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|---|---|---|---|---|---|---|
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| CAP | 89,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 89,000 | | 0 | 0 | | |

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Budget:**

| | | | Estimated Costs Not Yet Funded | | | | | |
|---|---|---|---|---|---|---|---|---|
| | Completed | Funded to date | 2026 | 2027 | 2028 | 2029 | 2030 | Total Project Cost |
| Water Rights | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Easement & Rights of Way | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Planning | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design (Engr./Arch.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Furnishing/Equipment/Vehicles | No | 0 | 89,000 | 0 | 0 | 0 | 0 | 89,000 |
| TOTAL | | 0 | 89,000 | 0 | 0 | 0 | 0 | 89,000 |
| Amount Not Yet Funded | | 89,000 | | | | | | |

**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:** to purchase and equip a new home delivery vehicle to deliver meals to seniors who are home bound

| ANNUAL OPERATING BUDGET | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 | TOTAL |
|---|---|---|---|---|---|---|
| Annual Operating Expenses plus Debt Service | 1,000 | 1,200 | 1,500 | 1,800 | 2,000 | 7,500 |
| Annual Operating Revenues | 2,000 | 2,500 | 2,800 | 3,000 | 3,200 | 13,500 |

# 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: |
|---|---|---|---|---|---|
| Santa Fe County | Santa Fe County | Santa Fe County | Santa Fe County | Santa Fe County | Santa Fe County |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**More detailed information on project.**

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

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

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

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

**Explanation:**

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

**Explanation:** Vehicle to be purchased and operated immediately upon award of funds and following all procurement policies and 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:** Yes - those in SF County participating in the congregate setting or home-delivered meals. Approximately 60 people would benefit from purchasing a new home delivery vehicle.

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

**Project Title:** Commercial Kitchen Equipment Upgrade **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Teresa Casados **Contact Phone:** 505-992-9848 **Contact E-mail:** tcasados@santafecountynm.gov

**Total project cost:** 28,000 **Proposed project start date:** 7/01/2026

**Project Location:** 334 County Road 84 El Rancho, NM 87506 **Latitude:** 35.88794 **Longitude:** -106.077500

**Legislative Language:** to purchase and equip the El Rancho Senior Center with a new water softener and replace outdated equipment such as the reach-in refrigerators, reach-in freezers, range with convection oven, can opener, steam table, and steamer in Santa Fe county

**Scope of Work:** to purchase and equip the El Rancho Senior Center with a new water softener and replace outdated equipment such as the reach-in refrigerators, reach-in freezers, range with convection oven, can opener, steam table, and steamer.
to purchase, upgrade, and install outdated commercial kitchen equipment for meal preparations for seniors who participate in congregate meal services and home-delivered meal services to support meal production to seniors who encounter food insecurities and to comply with all EID rules and regulations to provide senior centers with properly functioning equipment.

**Secured and Potential Funding Budget:**

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|---|---|---|---|---|---|---|
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| CAP | 28,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 28,000 | | 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 | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 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 | 28,000 | 0 | 0 | 0 | 0 | 28,000 |
| TOTAL | | 0 | 28,000 | 0 | 0 | 0 | 0 | 28,000 |
| Amount Not Yet Funded | | 28,000 | | | | | | |

**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:** to equip the El Rancho Senior Center in El Rancho with adequate and new equipment, which will save on maintenance costs for food productn

| ANNUAL OPERATING BUDGET | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 | TOTAL |
|---|---|---|---|---|---|---|
| Annual Operating Expenses plus Debt Service | 500 | 1,000 | 1,200 | 1,500 | 2,000 | 6,200 |
| Annual Operating Revenues | 1,000 | 1,200 | 1,500 | 2,000 | 2,500 | 8,200 |

# 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: |
|---|---|---|---|---|---|
| Santa Fe County | Santa Fe County | Santa Fe County | Santa Fe County | Santa Fe County | Santa Fe County |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**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:** Upgrading equipment ensures meal productions for direct services of meal services will have minimal interruptions and ensure nutritious meals and seniors receive the recommended1/3 RDI

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

**Explanation:** Santa Fe County follows all purchasing procurement policies mandated by Local, State and Federal guidelines

**(f) Other than the temporary construction jobs associated with the project, does the 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 directly benefits approximately 50 older individuals and their families ensuring we meet the demands of food insecurities within the El Rancho area and surrounding areas

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

**Explanation:**

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** El Rito Senior Center Generator **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Matilda Larranaga **Contact Phone:** 5057537597 **Contact E-mail:** mrlarranaga@rio-arriba.org

**Total project cost:** 125,000 **Proposed project start date:** July 2025

**Project Location:** state road 554 Hs 1115 El Rito, NM 87530 **Latitude:** 36.3333 **Longitude:** -106.1902

**Legislative Language:** to plan, construct and equip a new generator for the Rio Arriba county Seniors Program for the El Rito Senior Center in Rio Arriba county

**Scope of Work:** Plan, design, and construct a backup generator system for the El Rito Senior Center in Rio Arriba County. Construction of setup for generator backup system would include construction of a generator system, a security fence around the generator, and equipping the El Rito Center with self-contained backup generator systems for emergency power outages from unforeseen weather conditions. Upon receipt of funding, this project will be considered for the RFP process or Bid. To safeguard food from Pershing, keep seniors safe if any unforeseen weather conditions, such as Snow Squall 2022.

**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 | | | | |
| ALTSD | 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:** 2026-001 **Priority:** High **Class:** New

**Project Budget:**

| | Completed | Funded to date | Estimated Costs Not Yet Funded 2026 | 2027 | 2028 | 2029 | 2030 | Total Project Cost |
|---|---|---|---|---|---|---|---|---|
| Water Rights | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Easement & Rights of Way | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Planning | No | 0 | 5,000 | 0 | 0 | 0 | 0 | 5,000 |
| Design (Engr./Arch.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | No | 0 | 20,000 | 0 | 0 | 0 | 0 | 20,000 |
| Furnishing/Equipment/Vehicles | No | 0 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| TOTAL | | 0 | 125,000 | 0 | 0 | 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 | 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 | 1,000 | 1,000 | 1,000 | 1,000 | 9,000 |
| 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:** Will prevent loss of freezer and refrigerated foods

**Entities who will assume the following responsibilities for this project:**

| Fiscal Agent: | Own: | Operate: | Own Land: | Own Asset: | Own Asset: |
|---|---|---|---|---|---|
| Rio Arriba County | Rio Arriba County | Rio Arriba County | Rio Arriba County | Rio Arriba County | Rio Arriba County |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**More detailed information on project.**

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

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

**Explanation:** Public Works Department will oversee the project.

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

**Explanation:** Keep senior centers functional to seniors and citizens for daily services and meals

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

**Explanation:** Approximately 60 older individuals from the rural areas of El Rito, Canon Plaza, Vallecitos , Abiuqiu, Medanales and Ojo Caliente and their families.

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

**Explanation:** To safeguard food from Pershing, keep seniors safe if any unforeseen weather conditions, such as Snow Squall 2022.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** Kitchen Renovation **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Matilda Larranaga **Contact Phone:** 5057537597 **Contact E-mail:** mrlarranaga@rio-arriba.org

**Total project cost:** 100,000 **Proposed project start date:** July 2025

**Project Location:** 133HS ST RD 75 EL Rito El Rito, NM **Latitude:** 36.800420 **Longitude:** -105.565670

**Legislative Language:** to construct, furnish and equip install kitchen renovations at the El Rito Senior Center in Rio Arriba county

**Scope of Work:** El Rito Senior Center Kitchen renovation to construct furnish and equipped install walking freezer walk-in refrigerator.

**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 | | | | |
| ALTSD | 100,000 | 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:** 2026-002 **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 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | No | 0 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| Furnishing/Equipment/Vehicles | No | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 0 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| Amount Not Yet Funded | | 100,000 | | | | | | |

**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: |
|---|---|---|---|---|---|
| Rio Arriba County | Rio Arriba County | Rio Arriba County | Rio Arriba County | Rio Arriba County | Rio Arriba County |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**More detailed information on project.**

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

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

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

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

**Explanation:**

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

**Explanation:** Project managers for Rio Arriba County

**(f) Other than the temporary construction jobs associated with the project, does the 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:** Approximately 60 older individuals from the rural areas of El Rito, Canon Plaza, Vallecitos , Abiuqiu, Medanales and Ojo Caliente.

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

**Explanation:** The project will bring the kitchen up to current codes and eliminate a risk or hazard to public health and/or safety.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** New Transportation Vehicle **Type/Subtype:** Vehicles - Senior Facility Vehicle

**Contact Name:** Matilda Larranaga **Contact Phone:** 5057537597 **Contact E-mail:** mrlarranaga@rio-arriba.org

**Total project cost:** 95,000 **Proposed project start date:** July 2025

**Project Location:** State Road 554 Hs#133 El Rito, NM 87530 **Latitude:** 36.3333 **Longitude:** -106.1902

**Legislative Language:** to purchase and equip a transportation vehicle for the El Rito senior center in Rio Arriba county

**Scope of Work:** Purchase and equip a new vehicle for older persons for social services, meal programs, senior centers, shopping, and recreational activities. Such services will be accessible to eligible individuals who have no other means of transportation origin to a specific destination upon request. Older individuals request transportation services in advance of their needs. Transportation services will be provided according to the scheduled calendar for social services, meal programs, senior centers, shopping, and recreation activities. Upon the receipt of funding, the purchase of vehicles will use the state purchasing contracts.

**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 | 95,000 | No | | | | |
| ALTSD | 95,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 190,000 | | 0 | 0 | | |

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Budget:**

| | Completed | Funded to date | Estimated Costs Not Yet Funded 2026 | 2027 | 2028 | 2029 | 2030 | Total Project Cost |
|---|---|---|---|---|---|---|---|---|
| Water Rights | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Easement & Rights of Way | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Planning | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design (Engr./Arch.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Furnishing/Equipment/Vehicles | No | 0 | 95,000 | 0 | 0 | 0 | 0 | 95,000 |
| TOTAL | | 0 | 95,000 | 0 | 0 | 0 | 0 | 95,000 |
| Amount Not Yet Funded | | 95,000 | | | | | | |

**PHASING BUDGET**

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

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

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

**Explanation if not:**

| ANNUAL OPERATING BUDGET | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 | TOTAL |
|---|---|---|---|---|---|---|
| Annual Operating Expenses plus Debt Service | 2,500 | 3,500 | 4,500 | 4,500 | 5,000 | 20,000 |
| Annual Operating Revenues | 0 | 0 | 0 | 0 | 0 | 0 |

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Does the project lower out-year operating costs?** No **Explanation:** A new transportation vehicle will allow for the assessment of older transportation vehicle to be auctioned and will allow for lower cost of maintenance of vehicles.

**Entities who will assume the following responsibilities for this project:**

| Fiscal Agent: | Own: | Operate: | Own Land: | Own Asset: | Own Asset: |
|---|---|---|---|---|---|
| Rio Arriba County | Rio Arriba County | Rio Arriba County | Rio Arriba County | Rio Arriba County | Rio Arriba County |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**More detailed information on project.**

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

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

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

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

**Explanation:**

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

**Explanation:** Oversight of awarded project by Rio Arriba County Senior Program and finance department

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

**Explanation:**

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

**Explanation:** By providing transportation services for older individual for social services, meals, senior center to approximately 30 senior participants who participate at the El Rito Center

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

**Explanation:**

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** Hot Shot Meal Deiivery Vehicle **Type/Subtype:** Vehicles - Senior Facility Vehicle

**Contact Name:** Matilda Larranaga **Contact Phone:** 5057537597 **Contact E-mail:** mrlarranaga@rio-arriba.org

**Total project cost:** 78,000 **Proposed project start date:** 2025

**Project Location:** state road 554 Hs 3133 El Rito, NM 87530 **Latitude:** 36.3333 **Longitude:** -106.1902

**Legislative Language:** to purchase and equip hot shot meal delivery vehicle for the El Rito senior center in Rio Arriba county

**Scope of Work:** Purchase and equip a hot shot meal delivery vehicle for the El Rito senior center to maintain quality assurance to nutritional daily Valued meals at proper temperatures to safeguard meals and prevent Food Borne illnesses and pathogens. Deliver lunch, dinner, and weekend meals that meet 1/3 of the daily recommended intake.

**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 | 78,000 | No | | | | |
| ALTSD | 78,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 156,000 | | 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 | 78,000 | 0 | 0 | 0 | 0 | 78,000 |
| TOTAL | | 0 | 78,000 | 0 | 0 | 0 | 0 | 78,000 |
| Amount Not Yet Funded | | 78,000 | | | | | | |

**PHASING BUDGET**

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

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

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

**Explanation if not:**

| ANNUAL OPERATING BUDGET | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 | TOTAL |
|---|---|---|---|---|---|---|
| Annual Operating Expenses plus Debt Service | 1,000 | 1,200 | 1,500 | 1,700 | 2,000 | 7,400 |
| Annual Operating Revenues | 0 | 0 | 0 | 0 | 0 | 0 |

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Does the project lower out-year operating costs?** Yes **Explanation:** purchasing a new home delivery vehicle will save on high maintenance costs of older Home delivery vehicles

**Entities who will assume the following responsibilities for this project:**

| Fiscal Agent: | Own: | Operate: | Own Land: | Own Asset: | Own Asset: |
|---|---|---|---|---|---|
| Rio Arriba County Senior Prorgram | Rio Arriba County Senior Prorgram | Rio Arriba County Senior Prorgram | n/a | Rio Arriba County Senior Prorgram | Rio Arriba County Senior Prorgram |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**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:** Oversight would be completed by the Rio Arriba County Senior program director.

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

**Explanation:**

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

**Explanation:** Approximately 60 older individuals from the rural areas of El Rito, Canon Plaza, Vallecitos , Abiuqiu, Medanales and Ojo Caliente will benefit from the purchase of a new vehicle.

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

**Explanation:**

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** New Hot Shot Vehicle **Type/Subtype:** Vehicles - Senior Facility Vehicle

**Contact Name:** Teresa Casados **Contact Phone:** 505-992-9848 **Contact E-mail:** tcasados@santafecountynm.gov

**Total project cost:** 89,000 **Proposed project start date:** July 2027

**Project Location:** 16 Avenida Torreon Santa Fe, NM 87506 **Latitude:** 35.536999 **Longitude:** -105.909439

**Legislative Language:** to purchase and equip two home delivery vehicles for Eldorado senior center in Santa Fe county

**Scope of Work:** To purchase and equip two home delivery vehicles that maintain satisfactory temperatures and deliver meals such as lunch, dinner, and weekend meals to meet 1/3 of the daily recommended intake for older individuals who have been determined through Well Sky consumer assessment to be homebound because they are unable to leave their homes due to disabling physical, emotional, or environmental conditions.

**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 | 89,000 | Yes | | | 5/17/2024 | will be applying thru CAP |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 89,000 | | 0 | 0 | | |

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Budget:**

| | | | Estimated Costs Not Yet Funded | | | | | |
|---|---|---|---|---|---|---|---|---|
| | Completed | Funded to date | 2026 | 2027 | 2028 | 2029 | 2030 | Total Project Cost |
| Water Rights | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Easement & Rights of Way | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Planning | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design (Engr./Arch.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Furnishing/Equipment/Vehicles | Yes | 0 | 89,000 | 0 | 0 | 0 | 0 | 89,000 |
| TOTAL | | 0 | 89,000 | 0 | 0 | 0 | 0 | 89,000 |
| Amount Not Yet Funded | | 89,000 | | | | | | |

**PHASING BUDGET**

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

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

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

**Explanation if not:**

| ANNUAL OPERATING BUDGET | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 | TOTAL |
|---|---|---|---|---|---|---|
| Annual Operating Expenses plus Debt Service | 1,000 | 1,200 | 1,800 | 2,000 | 2,200 | 8,200 |
| Annual Operating Revenues | 2,000 | 2,200 | 2,500 | 2,700 | 2,900 | 12,300 |

# 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: |
|---|---|---|---|---|---|
| Santa Fe County | Santa Fe County | Santa Fe County | Santa Fe County | Santa Fe County | Santa Fe County |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**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:** Vehicle to be purchased and operated immediately upon award of funds and following all procurement policies and 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:** Yes - those in SF County participating in the congregate setting or home-delivered meals. Approximately 60 people would benefit from purchasing a new home delivery vehicle.

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

**Explanation:** Not applicable

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** Kitchen Equipment Upgrade **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Teresa Casados **Contact Phone:** 505-992-9848 **Contact E-mail:** tcasados@santafecountynm.gov

**Total project cost:** 43,000 **Proposed project start date:** 7/01/2026

**Project Location:** 16 Avenida Torreon Santa Fe, NM 87506 **Latitude:** 35.536999 **Longitude:** -105.909439

**Legislative Language:** to purchase, upgrade, and install outdated commercial kitchen equipment for Eldorado senior center in Santa Fe county

**Scope of Work:** Purchase, upgrade, and install outdated commercial kitchen equipment for meal preparations for seniors who participate in congregate meal services and home-delivered meal services to support meal production to seniors who encounter food insecurities and to comply with all EID rules and regulations to provide the senior center with properly functioning equipment. To purchase and equip the Eldorado Senior Center with a new water softener, replace outdated equipment such as the dishwasher, ice maker, new convection oven, can opener and steamer.

**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 | 43,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 43,000 | | 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 | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 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 | 43,000 | 0 | 0 | 0 | 0 | 43,000 |
| TOTAL | | 0 | 43,000 | 0 | 0 | 0 | 0 | 43,000 |
| Amount Not Yet Funded | | 43,000 | | | | | | |

**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 | 43,000 | 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 | 43,000 | | | | | | |

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

**Explanation if not:** equipping the Ken & Patty Adam Senior Center in Eldorado with adequate and new equipment will save on maintenance costs for food produc

| ANNUAL OPERATING BUDGET | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 | TOTAL |
|---|---|---|---|---|---|---|
| Annual Operating Expenses plus Debt Service | 500 | 1,000 | 1,500 | 2,000 | 2,500 | 7,500 |
| Annual Operating Revenues | 1,000 | 1,200 | 1,500 | 2,000 | 2,500 | 8,200 |

# 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: |
|---|---|---|---|---|---|
| Santa Fe County | Santa Fe County | Santa Fe County | Santa Fe County | Santa Fe County | Santa Fe County |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**More detailed information on project.**

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

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

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

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

**Explanation:**

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

**Explanation:** oversight of will be completed by Santa Fe County Senior Services Program, and Santa Fe County building maintenance

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

**Explanation:**

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

**Explanation:** This project would directly benefit approximately 60 seniors in Eldorado and its surrounding area plus their families and any additional older individuals who are facing food insecuriti

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

**Explanation:** Not applicable

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** ADA Compliance **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Teresa Casados **Contact Phone:** 505-992-9848 **Contact E-mail:** tcasados@santafecountynm.gov

**Total project cost:** 20,000 **Proposed project start date:** 1/1/2020

**Project Location:** 16 Avenida Torreon Santa Fe, NM 87506 **Latitude:** 35.536599 **Longitude:** -105.909385

**Legislative Language:** to plan, design, and construct ADA compliance projects for the Eldorado senior center in Eldorado, Santa Fe county

**Scope of Work:** Based on a completed study, Santa Fe County will address ADA issues identified in a recently received report. These include replacing the sidewalk near the parking stalls, and installing signage and handrails. On all of its capital projects, the County incorporates standard procedures for critical path project scheduling and project budget cost controls.

**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 | | | | |
| GOB | 20,000 | No | | | | |
| ALTSD | 20,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 40,000 | | 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 | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design (Engr./Arch.) | No | 0 | 1,000 | 0 | 0 | 0 | 0 | 1,000 |
| Construction | No | 0 | 19,000 | 0 | 0 | 0 | 0 | 19,000 |
| Furnishing/Equipment/Vehicles | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 0 | 20,000 | 0 | 0 | 0 | 0 | 20,000 |
| Amount Not Yet Funded | | 20,000 | | | | | | |

**PHASING BUDGET**

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

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

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

**Explanation if not:**

| ANNUAL OPERATING BUDGET | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 | TOTAL |
|---|---|---|---|---|---|---|
| Annual Operating Expenses plus Debt Service | 2,390,110 | 2,509,615 | 2,635,095 | 2,766,849 | 2,905,191 | 13,206,860 |
| Annual Operating Revenues | 2,390,110 | 2,509,615 | 2,635,095 | 2,766,849 | 2,905,191 | 13,206,860 |

# 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: |
|---|---|---|---|---|---|
| Santa Fe County | Santa Fe County | Santa Fe County | Santa Fe County | Santa Fe County | Santa Fe County |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**More detailed information on project.**

**(a) How many years is the requested project 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:** Santa Fe County will assign a project manager to oversee the project to ensure timely construction and completion 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:** Although the senior center predominately serves seniors over 60+ in the area, other members of the community are welcome to attend.

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

**Explanation:** The facility accommodates a high risk population and the ADA issues create a risk for the population we serve.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** Espanola Senior Center Generator **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** David Joseph **Contact Phone:** 505-753-7597 **Contact E-mail:** DAJoseph@rio-arriba.org

**Total project cost:** 225,000 **Proposed project start date:** 2025

**Project Location:** 320 Hunter Street Espanola, NM 87532 **Latitude:** 35.99158 **Longitude:** -106.07762

**Legislative Language:** to plan, design, construct and equip a new generator for the Rio Arriba county Seniors Program for the Espanola Senior Center in Rio Arriba county

**Scope of Work:** To purchase install and equip the Espanola Center with a back up generator system for the Espanola Senior Center in Rio Arriba County. Construction and setup for generator back up system would include construction for generator system, security fence around generator and equip the Espanola Center with self contained back up generator systems for emergency power outages. Upon receipt of funding this project will be considered for the RFP process or Bid.

**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 | | | | |
| ALTSD | 125,000 | No | | | | |
| CAP | 100,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 225,000 | | 0 | 0 | | |

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Budget:**

| | | | Estimated Costs Not Yet Funded | | | | | |
|---|---|---|---|---|---|---|---|---|
| | Completed | Funded to date | 2026 | 2027 | 2028 | 2029 | 2030 | Total Project Cost |
| Water Rights | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Easement & Rights of Way | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Planning | No | 0 | 5,000 | 0 | 0 | 0 | 0 | 5,000 |
| Design (Engr./Arch.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | No | 0 | 20,000 | 0 | 0 | 0 | 0 | 20,000 |
| Furnishing/Equipment/Vehicles | No | 0 | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| TOTAL | | 0 | 225,000 | 0 | 0 | 0 | 0 | 225,000 |
| Amount Not Yet Funded | | 225,000 | | | | | | |

**PHASING BUDGET**

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

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

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

**Explanation if not:**

| ANNUAL OPERATING BUDGET | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 | TOTAL |
|---|---|---|---|---|---|---|
| Annual Operating Expenses plus Debt Service | 5,000 | 10,000 | 1,000 | 1,000 | 1,000 | 18,000 |
| Annual Operating Revenues | 0 | 0 | 0 | 0 | 0 | 0 |

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Does the project lower out-year operating costs?** Yes **Explanation:** Will prevent loss of freezer and refrigerated foods

**Entities who will assume the following responsibilities for this project:**

| Fiscal Agent: | Own: | Operate: | Own Land: | Own Asset: | Own Asset: |
|---|---|---|---|---|---|
| Rio Arriba County | Rio Arriba County | Rio Arriba County | Rio Arriba County | Rio Arriba County | Rio Arriba County |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**More detailed information on project.**

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

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

**Explanation:** Public Works Department

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

**Explanation:** Keep senior centers functional to seniors and citizens for daily services and meals.

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

**Explanation:** This project will benefit the Espanola and surrounding area. Meals for 200 senior participants are prepared out of the Espanola Center daily. Therefore a large quantity of food kept

**(h) Does the project eliminate a risk or hazard to public health and/or safety 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 help maintain safe holding food facilities

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** Inventory transportation vehicle **Type/Subtype:** Vehicles - Senior Facility Vehicle

**Contact Name:** David Joseph **Contact Phone:** 505-753-7597 **Contact E-mail:** DAJoseph@rio-arriba.org

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

**Project Location:** 320 Hunter street Espanola, NM 87532 **Latitude:** 35.99158 **Longitude:** -106.07762

**Legislative Language:** to purchase and equip an inventory transportation vehicle and self-contained cooling unit for meal transport in Rio Arriba county Seniors Program for the Espanola Senior Center in Rio Arriba county

**Scope of Work:** To purchase and equip a 4x4 vehicle to transport large amounts of inventory to and from senior centers throughout Rio Arriba County communities and rural areas as more places are mountainous in very rugged terrain. Most areas are food deserts, and no stores within 75-mile ratios. Vehicle will have a self-contained cooling unit to maintain food at the proper temperature during the delivery 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 | | | | |
| ALTSD | 150,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 150,000 | | 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 | 150,000 | 0 | 0 | 0 | 0 | 150,000 |
| 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 | 1,500 | 1,500 | 2,000 | 2,500 | 3,000 | 10,500 |
| Annual Operating Revenues | 0 | 0 | 0 | 0 | 0 | 0 |

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Does the project lower out-year operating costs?** Yes **Explanation:** purchasing an inventory transportation vehicle will save on high maintenance costs of the one older cargo van currently in fleet

**Entities who will assume the following responsibilities for this project:**

| Fiscal Agent: | Own: | Operate: | Own Land: | Own Asset: | Own Asset: |
|---|---|---|---|---|---|
| Rio Arriba County | Rio Arriba County | Rio Arriba County | | Rio Arriba County | Rio Arriba County |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**More detailed information on project.**

**(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?** 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:** Oversight of project will be completed by the Rio Arriba County Senior program director in conjunction with the Rio Arriba County Fleet director

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

**Explanation:**

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

**Explanation:** approximately 300 older individuals from the rural areas of Rio Arriba County will benefit from the purchase of a new vehicle

**(h) Does the project eliminate a risk or hazard to public health and/or safety 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:** Espanola Senior Center Facility Improvements **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** David Joseph **Contact Phone:** 505-753-7597 **Contact E-mail:** DAJoseph@rio-arriba.org

**Total project cost:** 1,200,000 **Proposed project start date:** July 2025

**Project Location:** 320 Hunter Street Espanola, NM 87532 **Latitude:** 35.99158 **Longitude:** -106.07762

**Legislative Language:** to plan, design, improve, construct, renovate and equip, furnish facility improvements at the Rio Arriba county Seniors Program for the Espanola Senior Center in Rio Arriba county

**Scope of Work:** To plan, design, improve, construct, renovate and equip, furnish facility improvements at the Espanola Senior Center, Espanola, Rio Arriba, New Mexico. Scope of work includes construction of an outdoor gazebo with trees, grass & flowerbeds to create a welcoming and relaxing environment for our senior clients. Project will also include furnishings, heat lamp electricity for the planned gazebo, and a watering system to sustain the vegetation that is going to be planted. Project will also include construction of raised planting beds so senior clients can do outdoor gardening therapy. Facility improvements will consist of new building stucco, upgrade and repair/renovate existing wrought iron on windows, installation new streetlights, extension of portal at front entry and installation of a new rain gutter system and drainage system/rainwater collection system. Plans also include new parking lot resurfacing and striping, a wrought iron fence around the east and north side of the facility along with security measures.

**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 | | | | |
| ALTSD | 750,000 | No | | | | |
| CDBG | 450,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 1,200,000 | | 0 | 0 | | |

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-003 **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 | 0 | 0 | 0 | 0 | 50,000 |
| Design (Engr./Arch.) | No | 0 | 10,000 | 0 | 0 | 0 | 0 | 10,000 |
| Construction | No | 0 | 800,000 | 0 | 0 | 0 | 0 | 800,000 |
| Furnishing/Equipment/Vehicles | No | 0 | 140,000 | 200,000 | 0 | 0 | 0 | 340,000 |
| TOTAL | | 0 | 1,000,000 | 200,000 | 0 | 0 | 0 | 1,200,000 |
| Amount Not Yet Funded | | 1,200,000 | | | | | | |

**PHASING BUDGET**

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

| Phase: | Amount | Plan | Design | Construct | Furnish/Equip | Other (Wtr Rights, Easements, Acq) | # Mos to Complete |
|---|---|---|---|---|---|---|---|
| 1 | 1,000,000 | Yes | Yes | Yes | Yes | No | 12 |
| 2 | 200,000 | 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 | 1,200,000 | | | | | | |

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

**Explanation if not:** This project will not increase operation costs. They are already part of the existing operating budget.

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

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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

**Entities who will assume the following responsibilities for this project:**

| Fiscal Agent: | Own: | Operate: | Own Land: | Own Asset: | Own Asset: |
|---|---|---|---|---|---|
| Rio Arriba County | Rio Arriba County | Rio Arriba County | Rio Arriba County | Rio Arriba County | Rio Arriba County |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**More detailed information on project.**

**(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?** 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:** Senior Center management and project management personnel will ensure work is completed 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?** No

**Explanation:** The Senior Center in Espanola is used for the exclusive use of the Senior population in 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.** Yes

**Explanation:** Portal expansion will provide sidewalk coverage during for winter and security upgrades will ensure facility is safe from theft or vandalism.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** Seniors program warehouse **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** David Joseph **Contact Phone:** 505-753-7597 **Contact E-mail:** DAJoseph@rio-arriba.org

**Total project cost:** 1,400,000 **Proposed project start date:** June 2025

**Project Location:** 320 Hunter street Espanola, NM 87532 **Latitude:** 35.99158 **Longitude:** -106.07762

**Legislative Language:** to plan, design, and equip the Rio Arriba County Senior program with a secure warehouse, storage facility and enclosure at the Rio Arriba county Seniors Program at the Espanola Senior Center in Rio Arriba county

**Scope of Work:** To plan, design, and equip the Rio Arriba County Senior program with a secure warehouse and Conex storage box facility to hold dry, refrigerated, and frozen inventory for all Rio Arriba County Senior centers to prevent break-ins, theft and loss of stock and Assets of Senior Department.

**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 | | | | |
| ALTSD | 1,000,000 | No | | | | |
| CAP | 400,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 1,400,000 | | 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.) | No | 0 | 80,000 | 0 | 0 | 0 | 0 | 80,000 |
| Construction | No | 0 | 800,000 | 0 | 0 | 0 | 0 | 800,000 |
| Furnishing/Equipment/Vehicles | N/A | 0 | 520,000 | 0 | 0 | 0 | 0 | 520,000 |
| TOTAL | | 0 | 1,400,000 | 0 | 0 | 0 | 0 | 1,400,000 |
| 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 | 100,000 | Yes | Yes | No | No | No | 12 |
| 2 | 300,000 | No | No | Yes | No | No | 12 |
| 3 | 600,000 | No | No | No | Yes | No | 12 |
| 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 | 1,500 | 2,000 | 2,500 | 3,000 | 3,500 | 12,500 |
| Annual Operating Revenues | 0 | 0 | 0 | 0 | 0 | 0 |

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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

**Entities who will assume the following responsibilities for this project:**

| Fiscal Agent: | Own: | Operate: | Own Land: | Own Asset: | Own Asset: |
|---|---|---|---|---|---|
| Rio Arriba County | Rio Arriba County | Rio Arriba County | Rio Arriba County | Rio Arriba County | Rio Arriba County |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**More detailed information on project.**

**(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?** 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:** oversight would be completed by the Rio Arriba County Seniors program director in conjunction with Rio Arriba County public works /building maintenance director

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

**Explanation:**

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

**Explanation:** the project would benefit over 300 seniors in the Rio Arriba County by providing the Rio Arriba County Senior program with secure and temperature controlled inventory warehouse

**(h) Does the project eliminate a risk or hazard to public health and/or safety 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:** Estancia Senior Center Renovations **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Amanda Lujan **Contact Phone:** 505-544-4309 **Contact E-mail:** alujan@tcnm.us

**Total project cost:** 281,621 **Proposed project start date:** July 2025

**Project Location:** 305 Highland Ave Estancia, NM 87016 **Latitude:** 34.757479 **Longitude:** -106.052664

**Legislative Language:** to plan, design, renovate, upgrade equipment at the Estancia Senior Center in the Town of Estancia, Torrance county

**Scope of Work:** Funding awarded and agreement pending for this renovation project. Torrance County will plan and complete renovations to the Estancia Senior Center including three activities: (1) exterior stucco repair and painting; (2) purchasing and installing a refrigerated air unit, and (3) renovating the parking lot to include repairing a culvert, resurfacing, striping, and signage and (4) kitchen upgrades including a new grease trap system and other necessary equipment The goals of these activities include making renovations to prevent future damage to the building which could be caused by water infiltration through cracked stucco by poor drainage near the entrance of the facility. Proper striping and signage can reserve critical handicapped accessible parking and provide for safer parking and pedestrian use in the parking lot. Maintaining proper interior temperatures will improve comfort and safety of staff and prevent damage to kitchen equipment caused by extreme heat. Goals will be achieved through proper planning and implementing a bidding process to select capable and cost-effective contractors to complete the renovations. Torrance County employees will oversee the project working with Presbyterian Medical Services (PMS) staff. PMS manages the senior centers in Torrance County.

**Secured and Potential Funding Budget:**

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|---|---|---|---|---|---|---|
| ALTSD | 169,621 | No | 169,621 | | July 2023 | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| CAP | 112,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 281,621 | | 169,621 | 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 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design (Engr./Arch.) | No | 8,967 | 12,000 | 0 | 0 | 0 | 0 | 20,967 |
| Construction | No | 160,654 | 100,000 | 0 | 0 | 0 | 0 | 260,654 |
| Furnishing/Equipment/Vehicles | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 169,621 | 112,000 | 0 | 0 | 0 | 0 | 281,621 |
| Amount Not Yet Funded | | 112,000 | | | | | | |

**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 | 112,000 | 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 | 112,000 | | | | | | |

**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 | 31,500 | 31,500 | 31,500 | 31,500 | 31,500 | 157,500 |
| 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?** Yes **Explanation:** Renovations will reduce number of required repairs. Cost will change depending on what is needed.

**Entities who will assume the following responsibilities for this project:**

| Fiscal Agent: | Own: | Operate: | Own Land: | Own Asset: | Own Asset: |
|---|---|---|---|---|---|
| Torrance County | Torrance County | Presbyterian Medical Services | Torrance County | Torrance County | Torrance County |

**Lease/operating agreement in place?**

| | | | | |
|---|---|---|---|---|
| Yes | Yes | Yes | Yes | Yes |

**More detailed information on project.**

**(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?** 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:** Torrance County will follow policies and procedures that comply with 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:** Senior citizens and their families of the Town of Estancia and surrounding area of Torrance County, population 1,478+, will benefit.

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

**Explanation:** Improvements will increase safety in the building and parking lot by reducing hazards.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** Eunice Senior Center Vehicle **Type/Subtype:** Vehicles - Senior Facility Vehicle

**Contact Name:** Shannon Cummins **Contact Phone:** 575-394-2576 **Contact E-mail:** scummins@cityofeunice.org

**Total project cost:** 70,000 **Proposed project start date:** July, 2026

**Project Location:** 2301 Ave O Eunice, NM 88231 **Latitude:** 32.439232 **Longitude:** -103.159416

**Legislative Language:** to purchase and equip a hotshot vehicle for the Eunice Senior Center in Eunice, Lea county

**Scope of Work:** Purchase and equip the Eunice Senior Center with a new hotshot delivery vehicle for the purpose of providing home delivered meals in a temperature controlled vehicle. Decisions will be made based on product reviews, safety, and recommendations from other senior center directors. Projects will go out to bid and decisions will be made based on cost, warranty and maintenance services.

**Secured and Potential Funding Budget:**

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

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Budget:**

| | Completed | Funded to date | Estimated Costs Not Yet Funded 2026 | 2027 | 2028 | 2029 | 2030 | Total Project Cost |
|---|---|---|---|---|---|---|---|---|
| Water Rights | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Easement & Rights of Way | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Planning | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design (Engr./Arch.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Furnishing/Equipment/Vehicles | No | 0 | 70,000 | 0 | 0 | 0 | 0 | 70,000 |
| TOTAL | | 0 | 70,000 | 0 | 0 | 0 | 0 | 70,000 |
| Amount Not Yet Funded | | 70,000 | | | | | | |

**PHASING BUDGET**

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

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

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

**Explanation if not:** This funding has yet to be requested.

| 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: |
|---|---|---|---|---|---|
| City of Eunice | City of Eunice/Eunice Senior Center | Eunice Senior Center | City of Eunice | City of Eunice/Eunice Senior Center | City of Eunice/Eunice Senior Center |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**More detailed information on project.**

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

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

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

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

**Explanation:**

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

**Explanation:** Prior to funding goals, objectives would be set for this project along with timelines ensuring a timely completion of the project.

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

**Explanation:**

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

**Explanation:** The project will benefit all qualifying senior citizens who receive home delivered meals, ensuring meals are delivered at proper temperatures. 70-75 seniors

**(h) Does the project eliminate a risk or hazard to public health and/or safety 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:** There is no risk to the publics health or safety.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** Kitchen Equipment 2019 **Type/Subtype:** Equipment - Senior Center Equipment

**Contact Name:** Shannon Cummins **Contact Phone:** 575-394-2576 **Contact E-mail:** scummins@cityofeunice.org

**Total project cost:** 20,000 **Proposed project start date:** July, 2026

**Project Location:** 2301 Ave O Eunice, NM 88231 **Latitude:** 32.439232 **Longitude:** -103.159416

**Legislative Language:** to purchase and equip the Eunice Senior Center with new kitchen equipment in Eunice, Lea county

**Scope of Work:** Purchase and equip new kitchen equipment to include a freezers and refrigerators. To replace older equipment that is costing more to keep running then its expendable life. Equipment will be replaced based on priority and determined by amount of use, need and cost to continue repairing. Project will go out to bid and choices made (by Program Director and Advisory Board) based on cost, warranty, and ease of access for maintenance of said equipment will be the variables in which the final decision is made. Once determined proper documentation will be submitted purchase orders, notice of obligation etc. all completed by the Program Director.

**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 | | | | |
| ALTSD | 10,000 | No | | | | |
| ALTSD | 10,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 20,000 | | 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 | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 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 | 10,000 | 0 | 0 | 10,000 | 0 | 20,000 |
| TOTAL | | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 20,000 |
| Amount Not Yet Funded | | 20,000 | | | | | | |

**PHASING BUDGET**

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

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

**Has your local government/agency budgeted for operating expenses for the project when it is completed?** 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 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 5,000 |

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Does the project lower out-year operating costs?** Yes **Explanation:** Newer energy efficient appliances will reduce the amount of electricity it take to run them resulting in a reduction to our electric bills. Cost saving would vary based on the equip.

**Entities who will assume the following responsibilities for this project:**

| Fiscal Agent: | Own: | Operate: | Own Land: | Own Asset: | Own Asset: |
|---|---|---|---|---|---|
| City of Eunice | City of Eunice/Eunice Senior Center | Eunice Senior Center | City of Eunice | City of Eunice | City of Eunice/Eunice Senior Center |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**More detailed information on project.**

**(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?** 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:** Prior to funding goals and objectives would be set for this project along with timelines ensuring a timely completion of the project.

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

**Explanation:**

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

**Explanation:** This project will benefit the Eunice Senior Center clients with a population of about 100 persons. The equipment ensures we are able to provide meals for our clients.

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

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** Senior Center Picnic Area **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Shannon Cummins **Contact Phone:** 575-394-2576 **Contact E-mail:** scummins@cityofeunice.org

**Total project cost:** 76,000 **Proposed project start date:** July, 2026

**Project Location:** 2301 Ave O Eunice, NM 88231 **Latitude:** 32.439232 **Longitude:** -103.159416

**Legislative Language:** to plan, design, construct and equip a picnic area for the Eunice Senior Center in Eunice in Lea county

**Scope of Work:** Plan, design, construct and equip a shaded picnic area complete with a barbeque pit and tables for senior center clients to use. The project will be built on site property located just north of the center. A 30'x50' shelter will be constructed and equipped with picnic tables and a permanent barbeque pit. The project will go out for bid. Bids will be reviewed by the Program Director and Advisory board, decisions will be based on cost, warranty, materials used etc. Once a decision is made purchase orders will be requested and notice of obligation submitted.

**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 | | | | |
| ALTSD | 76,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 76,000 | | 0 | 0 | | |

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-003 **Priority:** Low **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 | 1,000 | 0 | 0 | 0 | 0 | 1,000 |
| Design (Engr./Arch.) | No | 0 | 15,000 | 0 | 0 | 0 | 0 | 15,000 |
| Construction | No | 0 | 55,000 | 0 | 0 | 0 | 0 | 55,000 |
| Furnishing/Equipment/Vehicles | No | 0 | 5,000 | 0 | 0 | 0 | 0 | 5,000 |
| TOTAL | | 0 | 76,000 | 0 | 0 | 0 | 0 | 76,000 |
| Amount Not Yet Funded | | 76,000 | | | | | | |

**PHASING BUDGET**

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

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

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

**Explanation if not:** Will be budgeted upon approval.

| 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:** Low **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 Eunice | City of Eunice/Eunice Senior Center | Eunice Senior Center | City of Eunice | City of Eunice | City of Eunice/Eunice Senior Center |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**More detailed information on project.**

**(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?** 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:** Prior to funding goals and objectives would be set for this project along with timelines ensuring a timely completion of the project.

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

**Explanation:**

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

**Explanation:** This will benefit all Eunice Senior Center clients with an estimated 100 people participating in activities at the site. This would be an area for the elderly to congregate outdoors.

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

**Explanation:** This is not a risk or hazard to public health or safety.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** Hillcrest Senior Life Center Parking Lot **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Barbara Riggan **Contact Phone:** 5757697908 **Contact E-mail:** briggan@cityofclovis.org

**Total project cost:** 606,250 **Proposed project start date:** August 2025

**Project Location:** 1704 E. 7th Street Clovis, NM 88101 **Latitude:** 34.404935 **Longitude:** -103.184952

**Legislative Language:** to plan, design and equip a parking lot for the City of Clovis Hillcrest Senior Life Center in the city of Clovis in Curry county

**Scope of Work:** Plan, design, construct and equip a parking lot. The additional parking lot would be equipped with 87 additional parking spaces , curb stops and 5 light poles. Work will include site excavation, subgrade prep, base course, asphalt, curb and gutter, and parking blocks. Plan and design is complete and the project will be completed in one phase.

**Secured and Potential Funding Budget:**

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|---|---|---|---|---|---|---|
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| ALTSD | 606,250 | Yes | | | May 2024 | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 606,250 | | 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 | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Planning | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design (Engr./Arch.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | No | 0 | 606,250 | 0 | 0 | 0 | 0 | 606,250 |
| Furnishing/Equipment/Vehicles | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 0 | 606,250 | 0 | 0 | 0 | 0 | 606,250 |
| Amount Not Yet Funded | | 606,250 | | | | | | |

**PHASING BUDGET**

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

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

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

**Explanation if not:** There are no operating expenses related to this project.

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

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-001 **Priority:** High **Class:** 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 Clovis | City of Clovis | City of Clovis | City of Clovis | City of Clovis | City of Clovis |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**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:** Project will have oversight from Administration, Finance, Purchasing and Senior Services Director.

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

**Explanation:**

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

**Explanation:** Even though it does benefit all citizens, it will benefit the approximately 300+ seniors, family and staff that visit the center on a daily basis.

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

**Explanation:** This project would eliminate a safety risk for senior citizens, families, and staff visiting the facility on a daily basis.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** Hillcrest Senior Life Center Covered Patio **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Barbara Riggan **Contact Phone:** 5757697908 **Contact E-mail:** briggan@cityofclovis.org

**Total project cost:** 600,000 **Proposed project start date:** August 2025

**Project Location:** 1704 E. 7th Street Clovis, NM 88101 **Latitude:** 34.404850 **Longitude:** -103.185120

**Legislative Language:** to plan, design, construct, and equip a covered patio at Hillcrest Senior Life Center in the city of Clovis in Curry county

**Scope of Work:** Plan, design, construct, and equip an approximate 65 foot x 40 foot covered patio area at Hillcrest Senior Life Center. The covered patio would be constructed with structural steel, lighting, and be equipped with outdoor picnic tables, benches and decorative planters.

**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 | | | | |
| ALTSD | 600,000 | Yes | | | May 2024 | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 600,000 | | 0 | 0 | | |

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Budget:**

| | Completed | Funded to date | Estimated Costs Not Yet Funded 2026 | 2027 | 2028 | 2029 | 2030 | Total Project Cost |
|---|---|---|---|---|---|---|---|---|
| Water Rights | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Easement & Rights of Way | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Planning | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design (Engr./Arch.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | No | 0 | 600,000 | 0 | 0 | 0 | 0 | 600,000 |
| Furnishing/Equipment/Vehicles | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 0 | 600,000 | 0 | 0 | 0 | 0 | 600,000 |
| Amount Not Yet Funded | | 600,000 | | | | | | |

**PHASING BUDGET**

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

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

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

**Explanation if not:** There are no operating expenses related to 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:** 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 Clovis | City of Clovis | City of Clovis | City of Clovis | City of Clovis | City of Clovis |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**More detailed information on project.**

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

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

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

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

**Explanation:**

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

**Explanation:** Project will have oversight from Administration, Finance, Purchasing and Senior Services Director.

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

**Explanation:**

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

**Explanation:** There are approximately 300 seniors that visit the center on a daily basis and it is anticipated that number will continue to grow.

**(h) Does the project eliminate a risk or hazard to public health and/or safety 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:** Hillcrest Senior Life Center Phase II **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Barbara Riggan **Contact Phone:** 5757697908 **Contact E-mail:** briggan@cityofclovis.org

**Total project cost:** 18,397,598 **Proposed project start date:** August 2025

**Project Location:** 1704 E 7th Street Clovis, NM 88101 **Latitude:** 34.404850 **Longitude:** -103.185120

**Legislative Language:** to plan, design, construct, furnish and equip Phase II of the multipurpose Senior Center in Clovis, Curry county.

**Scope of Work:** Plan, design, construct, furnish and equip Phase II of the Hillcrest Senior Life Center. Phase II will consist of additional multipurpose areas including but not limited to billiards, a lecture hall, and ADA restrooms.

**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 | 750,000 | 2021 | |
| ALTSD | 5,383,598 | No | 5,703,946 | 5,383,598 | 2020 | |
| CAP | 750,000 | No | 750,000 | 750,000 | 2022 | |
| CAP | 1,634,000 | No | 1,634,000 | 1,634,000 | 2022 | |
| CAP | 9,880,000 | No | 250,000 | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 18,397,598 | | 9,087,946 | 8,517,598 | | |

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Budget:**

| | Completed | Funded to date | Estimated Costs Not Yet Funded 2026 | 2027 | 2028 | 2029 | 2030 | Total Project Cost |
|---|---|---|---|---|---|---|---|---|
| Water Rights | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Easement & Rights of Way | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Planning | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design (Engr./Arch.) | No | 0 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| Construction | No | 7,837,946 | 0 | 9,000,000 | 0 | 0 | 0 | 16,837,946 |
| Furnishing/Equipment/Vehicles | No | 679,652 | 0 | 380,000 | 0 | 0 | 0 | 1,059,652 |
| TOTAL | | 8,517,598 | 500,000 | 9,380,000 | 0 | 0 | 0 | 18,397,598 |
| Amount Not Yet Funded | | 9,880,000 | | | | | | |

**PHASING BUDGET**

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

| Phase: | Amount | Plan | Design | Construct | Furnish/Equip | Other (Wtr Rights, Easements, Acq) | # Mos to Complete |
|---|---|---|---|---|---|---|---|
| 1 | 500,000 | Yes | Yes | No | No | No | 6 |
| 2 | 9,000,000 | No | No | Yes | No | No | 18 |
| 3 | 380,000 | No | No | No | Yes | No | 18 |
| 4 | 0 | No | No | No | No | No | 0 |
| 5 | 0 | No | No | No | No | No | 0 |
| TOTAL | 9,880,000 | | | | | | |

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

**Explanation if not:** Budget will be completed at a later 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:** 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 Clovis | City of Clovis | City of Clovis | City of Clovis | City of Clovis | City of Clovis |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**More detailed information on project.**

**(a) How many years is the requested project 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 have oversight from Administration, Finance, Purchasing and Senior Services 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 the approximately 300+ seniors, family and staff that visit the center on a daily basis.

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

**Explanation:** 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:** Facility Improvements **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Steven A. Chavira **Contact Phone:** 575-597-2980 **Contact E-mail:** schavira@hmsnm.org

**Total project cost:** 86,000 **Proposed project start date:** July 2025

**Project Location:** 403 Hwy 211 Gila, NM 88038 **Latitude:** 32.962932 **Longitude:** -108.577649

**Legislative Language:** to plan, design, construct, equip, replace and furnish senior center improvements in Gila, Grant county

**Scope of Work:** Replacement of new flooring throughout the entire enter center. The existing flooring is old and is becoming a tripping hazard due to chipping. Grant County will follow all procurement policies in the bid process.

**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 | | 2020 | A20E5231 |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| CAP | 36,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 86,000 | | 50,000 | 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.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | No | 50,000 | 36,000 | 0 | 0 | 0 | 0 | 86,000 |
| Furnishing/Equipment/Vehicles | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 50,000 | 36,000 | 0 | 0 | 0 | 0 | 86,000 |
| Amount Not Yet Funded | | 36,000 | | | | | | |

**PHASING BUDGET**

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

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

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

**Explanation if not:** The County's service provider, Hidalgo Medical Services, receives operational funds annually from the Area Agency on Aging for the senior center.

| 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: |
|---|---|---|---|---|---|
| Grant County | Grant County | Hidalgo Medical Services | Grant County | Grant County | Grant County |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**More detailed information on project.**

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

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

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

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

**Explanation:** This project will enhance the senior center and address a safety concern for our daily visitors. Senior Citizens from the Gila, Cliff, Buckhorn and Mule Creek communities frequent this center.

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

**Explanation:** County Maintenance Supervisor
Facilities Director, Hidalgo Medical Services
Senior Services Director, Hidalgo Medical Services

**(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:** 50 seniors in Grant County are welcome in all centers. This center is in a rural location and provides meals to the congregate and the home bound.

**(h) Does the project eliminate a risk or hazard to public health and/or safety 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:** Replacement of flooring throughout the entire enter center address a safety/tripping hazard. The existing flooring is chipping, old, and is becoming a tripping hazard.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** Equipment and Furnishings **Type/Subtype:** Equipment - Senior Center Equipment

**Contact Name:** Steven A. Chavira **Contact Phone:** 575-597-2980 **Contact E-mail:** schavira@hmsnm.org

**Total project cost:** 155,000 **Proposed project start date:** July 2025

**Project Location:** 403 Hwy 211 Gila, NM 88038 **Latitude:** 32.962932 **Longitude:** -108.577649

**Legislative Language:** to purchase, equip, install and replace equipment and furnishings at the senior center in Gila, Grant county

**Scope of Work:** Purchase and install a second range hood and walk-in refrigerator.

**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 | 155,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 155,000 | | 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 | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 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 | 155,000 | 0 | 0 | 0 | 0 | 155,000 |
| TOTAL | | 0 | 155,000 | 0 | 0 | 0 | 0 | 155,000 |
| Amount Not Yet Funded | | 155,000 | | | | | | |

**PHASING BUDGET**

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

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

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

**Explanation if not:** The County's service provider, Hidalgo Medical Services, receives annual funding from the Area Agency on Aging for the senior center.

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

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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

**Entities who will assume the following responsibilities for this project:**

| Fiscal Agent: | Own: | Operate: | Own Land: | Own Asset: | Own Asset: |
|---|---|---|---|---|---|
| Grant County | Grant County | Hidalgo Medical Services | Grant County | Grant County | Hidalgo Medical Services |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**More detailed information on project.**

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

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

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

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

**Explanation:** A second hood is needed to effectively and legally prepare meals. The refrigerator is needed to accommodate the amount of food currently used.

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

**Explanation:** Senior Services Director, Hidalgo Medical Services
Senior Center Site Manager, Hidalgo Medical Services

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

**Explanation:**

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

**Explanation:** This project benefits senior citizens in the communities of Gila, Cliff, Mule Creek and other smaller 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:**

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** Remodel - Addition **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Genevieve Robran **Contact Phone:** 505-870-4608 **Contact E-mail:** genevieve.robran@pmsnm.org

**Total project cost:** 0 **Proposed project start date:**

**Project Location:** 5108 Highway 180 Glenwood, NM 88039 **Latitude:** 36.735486 **Longitude:** -119.882070

**Legislative Language:** to plan, design, construct a small addition to existing kitchen area to house a walk-in freezer and cooler at the Glenwood Senior Center, in Catron county

**Scope of Work:** The existing kitchen area is so large with the kitchen including refrigerator and freezer that it takes a lot of room from the dining area in the small center which serves a large number of Congregate seniors. With a walk in Freezer/Fridge Combo, it would allow us to accommodate more tables for seniors. Catron county 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 | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 0 | | 0 | 0 | | |

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Budget:**

| | Completed | Funded to date | Estimated Costs Not Yet Funded 2026 | 2027 | 2028 | 2029 | 2030 | Total Project Cost |
|---|---|---|---|---|---|---|---|---|
| Water Rights | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Easement & Rights of Way | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Planning | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design (Engr./Arch.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | N/A | 0 | 0 | 0 | 150,000 | 0 | 0 | 150,000 |
| Furnishing/Equipment/Vehicles | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 0 | 0 | 0 | 150,000 | 0 | 0 | 150,000 |
| Amount Not Yet Funded | | 150,000 | | | | | | |

**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:** 2026-001 **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: |
|---|---|---|---|---|---|
| Yes | Yes | Yes | Yes | Yes | |

**Lease/operating agreement in place?**

**More detailed information on project.**

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

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

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

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

**Explanation:**

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

**Explanation:**

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

**Explanation:**

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

**Explanation:**

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

**Explanation:**

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** Shaded Parking Area **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Leona Powell **Contact Phone:** 575-357-2005 **Contact E-mail:** vlgofgrady@plateautel.net

**Total project cost:** 50,000 **Proposed project start date:** 07/01/2025

**Project Location:** 104 West Main Street Grady, NM 88120 **Latitude:** 34.8215807 **Longitude:** -103.316

**Legislative Language:** to plan, design, construct, install and equip a covered parking area at the Grady senior center, to include the addition of solar panels, lighting, and signage in Grady, Curry county

**Scope of Work:** To plan, design, construct, install and equip a covered parking area at the Grady Senior Center. The project will include the addition of solar panels and necessary lighting and signage. If it is determined necessary to relocate the solar panels from the roof when it is repaired or replaced, the solar panels may be relocated to the covered area.

**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 | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 50,000 | | 0 | 0 | | |

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Budget:**

| | Completed | Funded to date | Estimated Costs Not Yet Funded 2026 | 2027 | 2028 | 2029 | 2030 | Total Project Cost |
|---|---|---|---|---|---|---|---|---|
| Water Rights | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Easement & Rights of Way | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Planning | No | 0 | 1,500 | 0 | 0 | 0 | 0 | 1,500 |
| Design (Engr./Arch.) | No | 0 | 3,000 | 0 | 0 | 0 | 0 | 3,000 |
| Construction | No | 0 | 45,500 | 0 | 0 | 0 | 0 | 45,500 |
| 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 | 50,000 | Yes | Yes | Yes | 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 | 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 | 0 | 0 | 0 | 0 | 0 | 0 |
| Annual Operating Revenues | 0 | 0 | 0 | 0 | 0 | 0 |

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Does the project lower out-year operating costs?** Yes **Explanation:** The use of solar panels on the covered parking area will reduce energy costs for the building.

**Entities who will assume the following responsibilities for this project:**

| Fiscal Agent: | Own: | Operate: | Own Land: | Own Asset: | Own Asset: |
|---|---|---|---|---|---|
| Village of Grady | Village of Grady | Village of Grady | Village of Grady | Village of Grady | Village of Grady |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**More detailed information on project.**

**(a) How many years is the requested project 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 of Grady would be following the procurement process with the Village Clerk.

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

**Explanation:**

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

**Explanation:** All citizens of the Village of Grady that be using the senior center would benefit.

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

**Explanation:**

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** HVAC System upgrade **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Leona Powell **Contact Phone:** 575-357-2005 **Contact E-mail:** vlgofgrady@plateautel.net

**Total project cost:** 50,000 **Proposed project start date:** 07/01/2025

**Project Location:** 104 West Main Street Grady, NM 88120 **Latitude:** 34.8215807 **Longitude:** -103.316

**Legislative Language:** to plan, design, construct, purchase and install an upgraded HVAC system for the kitchen and office area of the building, including any related infrastructure, for the Grady senior center, Grady, Curry county

**Scope of Work:** To plan, design, construct, purchase and install an upgraded HVAC system for the kitchen and office area of the building. The system will allow for separate controls for each area given the activities occurring in those areas. Any related infrastructure or building upgrades required to install the system and maximize efficiency will be completed.

**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 | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 50,000 | | 0 | 0 | | |

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Budget:**

| | Completed | Funded to date | Estimated Costs Not Yet Funded 2026 | 2027 | 2028 | 2029 | 2030 | Total Project Cost |
|---|---|---|---|---|---|---|---|---|
| Water Rights | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Easement & Rights of Way | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Planning | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design (Engr./Arch.) | No | 0 | 2,500 | 0 | 0 | 0 | 0 | 2,500 |
| Construction | No | 0 | 47,500 | 0 | 0 | 0 | 0 | 47,500 |
| 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?** Yes **Phasing:** **Stand Alone:** Yes **Multi-Phased:** No

| Phase: | Amount | Plan | Design | Construct | Furnish/Equip | Other (Wtr Rights, Easements, Acq) | # Mos to Complete |
|---|---|---|---|---|---|---|---|
| 1 | 20,000 | Yes | Yes | Yes | 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 | 20,000 | | | | | | |

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

**Explanation if not:**

| ANNUAL OPERATING BUDGET | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 | TOTAL |
|---|---|---|---|---|---|---|
| Annual Operating Expenses plus Debt Service | 0 | 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:** An upgraded energy efficient HVAC system will reduce energy costs and ensure a comfortable working environment for the staff in each area.

**Entities who will assume the following responsibilities for this project:**

| Fiscal Agent: | Own: | Operate: | Own Land: | Own Asset: | Own Asset: |
|---|---|---|---|---|---|
| Village of Grady | Village of Grady | Village of Grady | Village of Grady | Village of Grady | Village of Grady |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**More detailed information on project.**

**(a) How many years is the requested project 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?** No

**Explanation:** The Village of Grady would be following the procurement process with the Village Clerk.

**(f) Other than the temporary construction jobs associated with the project, does the 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:** Outdoor Dining Area **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Leona Powell **Contact Phone:** 575-357-2005 **Contact E-mail:** vlgofgrady@plateautel.net

**Total project cost:** 50,000 **Proposed project start date:** 07/01/2025

**Project Location:** 104 West Main Street Grady, NM 88120 **Latitude:** 34.8215807 **Longitude:** -103.316

**Legislative Language:** to plan, design, construct, equip, install and furnish an addition to the Grady senior center to include an outdoor dining area, and include related site preparation, infrastructure, and landscaping in the village of Grady, Curry county

**Scope of Work:** To plan, design, construct, equip, install and furnish an addition to the Grady Senior Center to include an outdoor dining area. The project will be an addition to one side of the building to create an enclosed, screened and covered, outdoor activity and dining space. It will include the site preparation, infrastructure improvements including utilities, and landscaping around the new addition. As well the disrupted parking areas will be repaired to include repavement.

**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 | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 50,000 | | 0 | 0 | | |

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-003 **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 | 1,000 | 0 | 0 | 0 | 0 | 1,000 |
| Design (Engr./Arch.) | No | 0 | 1,500 | 0 | 0 | 0 | 0 | 1,500 |
| Construction | No | 0 | 35,000 | 0 | 0 | 0 | 0 | 35,000 |
| Furnishing/Equipment/Vehicles | No | 0 | 12,500 | 0 | 0 | 0 | 0 | 12,500 |
| TOTAL | | 0 | 50,000 | 0 | 0 | 0 | 0 | 50,000 |
| Amount Not Yet Funded | | 50,000 | | | | | | |

**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 | 50,000 | Yes | Yes | Yes | Yes | No | 5 |
| 2 | 0 | No | No | No | No | No | 0 |
| 3 | 0 | No | No | No | No | No | 0 |
| 4 | 0 | No | No | No | No | No | 0 |
| 5 | 0 | No | No | No | No | No | 0 |
| TOTAL | 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 | 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 Grady | Village of Grady | Village of Grady | Village of Grady | Village of Grady | Village of Grady |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**More detailed information on project.**

**(a) How many years is the requested project 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?** No

**Explanation:** The Village of Grady would be following the procurement process with the Village Clerk.

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

**Explanation:**

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

**Explanation:** All the citizens of the Village of Grady and the surrounding area would benefit.

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

**Explanation:**

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** Grady Senior Center New Equipment **Type/Subtype:** Equipment - Senior Center Equipment

**Contact Name:** Leona Powell **Contact Phone:** 575-357-2005 **Contact E-mail:** vlgofgrady@plateautel.net

**Total project cost:** 54,494 **Proposed project start date:** 07/01/2024

**Project Location:** 219 West Main Street Grady, NM 88120 **Latitude:** 34.818653 **Longitude:** -103.31987

**Legislative Language:** to purchase, install, and equip improvements to the kitchen to include a new stove, steam table, and kitchen sink, including any related infrastructure for the kitchen at the Grady senior center, Grady, Curry county

**Scope of Work:** Purchase, install and equip a new stove, steam table and sink in the kitchen at the Grady Senior Center, Grady, NM, Curry County. Any related infrastructure to ensure the improvements are installed properly will be completed. Other improvements to the kitchen will be made as needed during the project.

**Secured and Potential Funding Budget:**

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|---|---|---|---|---|---|---|
| CAP | 54,494 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 54,494 | | 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 | 54,494 | 0 | 0 | 0 | 0 | 54,494 |
| TOTAL | | 0 | 54,494 | 0 | 0 | 0 | 0 | 54,494 |
| Amount Not Yet Funded | | 54,494 | | | | | | |

**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 | 100 | 100 | 100 | 500 | 500 | 1,300 |
| Annual Operating Revenues | 0 | 0 | 0 | 0 | 0 | 0 |

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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

**Entities who will assume the following responsibilities for this project:**

| Fiscal Agent: | Own: | Operate: | Own Land: | Own Asset: | Own Asset: |
|---|---|---|---|---|---|
| Village of Grady | Village of Grady | Village of Grady | Village of Grady | Village of Grady | Village of Grady |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**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 Clerk will be following the procurement process.

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

**Explanation:**

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

**Explanation:** The equipment will assist the Grady Senior Center in preparing meals for our elderly within our service area, which has increased to 100 people within the next couple of years.

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

**Explanation:**

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** Benavidez Renovation **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Cynthia Campo **Contact Phone:** 5755283124 **Contact E-mail:** ccampo@lascruces.gov

**Total project cost:** 166,400 **Proposed project start date:** July 2025

**Project Location:** 1045 McClure Rd Las Cruces, NM 88007 **Latitude:** 32.321159 **Longitude:** -106.795172

**Legislative Language:** to plan, design, remove, purchase and install flooring, including related infrastructure and storage, at Benavidez center kitchen in Las Cruces in Dona Ana county

**Scope of Work:** Prepare, replace, and install the flooring at Benavidez center kitchen in Las Cruces in Dona Ana county, including but not limited to testing, removing, disposing, and installing flooring at Benavidez center kitchen. Prior to removal, hazardous material testing, mitigation, and abatement, removal, and disposal of current flooring. Removal, storage and reinstallation of kitchen equipment. Benavidez center kitchen flooring demo and replacement of ceramic flooring. Increase costs due to materials and labor shortages.

**Secured and Potential Funding Budget:**

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|---|---|---|---|---|---|---|
| CAP | 127,500 | No | 127,500 | | | pending legislative funding |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| CAP | 38,900 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 166,400 | | 127,500 | 0 | | |

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Budget:**

| | Completed | Funded to date | Estimated Costs Not Yet Funded 2026 | 2027 | 2028 | 2029 | 2030 | Total Project Cost |
|---|---|---|---|---|---|---|---|---|
| Water Rights | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Easement & Rights of Way | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Planning | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design (Engr./Arch.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | No | 127,500 | 38,900 | 0 | 0 | 0 | 0 | 166,400 |
| Furnishing/Equipment/Vehicles | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 127,500 | 38,900 | 0 | 0 | 0 | 0 | 166,400 |
| Amount Not Yet Funded | | 38,900 | | | | | | |

**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 | 3,241,746 | 3,241,746 | 3,241,746 | 3,241,746 | 3,241,746 | 16,208,730 |
| 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 Las Cruces | City of Las Cruces | City of Las Cruces | City of Las Cruces | City of Las Cruces | City of Las Cruces |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**More detailed information on project.**

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

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

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

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

**Explanation:** Southern New Mexico

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

**Explanation:** CLC Facilities Management project oversight: 575-541-2616. Purchasing Manager, Alicia Hernandez will have oversight of procurement:575-541-2527, alhernendez@lascruces.gov

**(f) Other than the temporary construction jobs associated with the project, does the 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 primarily benefits the City of Las Cruces, surrounding areas in Dona Ana county, and southern New Mexico (More than 300,000 residents).

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

**Explanation:** Replacing the floors greatly eliminates the risk of falls and injury in the kitchen by staff, delivery personnel, service providers and other City staff.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** Benavidez Kitchen Expansion **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Cynthia Campo **Contact Phone:** 5755283124 **Contact E-mail:** ccampo@lascruces.gov

**Total project cost:** 3,075,800 **Proposed project start date:** July 2024

**Project Location:** 1045 W McClure Rd Las Cruces, NM 88001 **Latitude:** 32.321159 **Longitude:** -106.795172

**Legislative Language:** to plan, design, expand, construct, equip, furnish, install, and replace, including related infrastructure and utilities, the Benavidez center kitchen in Las Cruces in Dona Ana county

**Scope of Work:** to plan, design, expand, construct, equip, furnish, install, and replace the Benavidez Center kitchen in Las Cruces, NM, in Dona Ana county, including but not limited to an expansion to the existing kitchen, additional storage space, replacement necessary kitchen equipment for both congregate meals and home delivery meals. Includes all related infrastructure needs and utility upgrades required.

**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 | | | | |
| ALTSD | 3,075,800 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 3,075,800 | | 0 | 0 | | |

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-002 **Priority:** Low **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 | 221,000 | 0 | 0 | 0 | 221,000 |
| Construction | No | 0 | 0 | 0 | 2,594,800 | 0 | 0 | 2,594,800 |
| Furnishing/Equipment/Vehicles | No | 0 | 0 | 0 | 260,000 | 0 | 0 | 260,000 |
| TOTAL | | 0 | 0 | 221,000 | 2,854,800 | 0 | 0 | 3,075,800 |
| Amount Not Yet Funded | | 3,075,800 | | | | | | |

**PHASING BUDGET**

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

| Phase: | Amount | Plan | Design | Construct | Furnish/Equip | Other (Wtr Rights, Easements, Acq) | # Mos to Complete |
|---|---|---|---|---|---|---|---|
| 1 | 221,000 | Yes | Yes | No | No | No | 6 |
| 2 | 2,594,800 | No | No | Yes | No | No | 10 |
| 3 | 260,000 | No | No | No | Yes | No | 4 |
| 4 | 0 | No | No | No | No | No | 0 |
| 5 | 0 | No | No | No | No | No | 0 |
| TOTAL | 3,075,800 | | | | | | |

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

**Explanation if not:**

| ANNUAL OPERATING BUDGET | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 | TOTAL |
|---|---|---|---|---|---|---|
| Annual Operating Expenses plus Debt Service | 3,241,746 | 3,241,746 | 3,241,746 | 3,241,746 | 3,241,746 | 16,208,730 |
| 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:** Low **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 Las Cruces | City of Las Cruces | City of Las Cruces | City of Las Cruces | City of Las Cruces | City of Las Cruces |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**More detailed information on project.**

**(a) How many years is the requested project 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:** Southern New Mexico

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

**Explanation:** Sonia Saldana Dep Director QOL Sr. Programs 575.541.2464 ssaldana@lascruces.gov; Facilities Mgmt project oversight 575.541.2616; Purchasing Manager procurement oversight 575.541.2527

**(f) Other than the temporary construction jobs associated with the project, does the 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 primarily benefits the City of Las Cruces, surrounding areas in DA county and southern New Mexico. Latest census
Latest census population data: Las Cruces - 113,888 DA county -223,337

**(h) Does the project eliminate a risk or hazard to public health and/or safety 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:** Diminishes food insecurity for the senior population. Improves safety and working conditions of the center's staff.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** Highland- Rehab and Renovation **Type/Subtype:** Facilities - Administrative Facilities

**Contact Name:** Nikki Peone **Contact Phone:** 505-768-3351 **Contact E-mail:** npeone@cabq.gov

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

**Project Location:** 131 Monroe NE Albuquerque, NM 87109 **Latitude:** 35.079890 **Longitude:** -106.591910

**Legislative Language:** to plan, design, renovate, construct, purchase, and install equipment to include software and hardware for the Highland Senior Center in Albuquerque, Bernalillo county

**Scope of Work:** The senior center is over 40 years old and was built with a layout that is no conducive with preparing or planning activities or classes for the senior population. The facility is in need of a renovation to accommodate the growing senior population. The Department will remodel the facility for better efficiency. The Department of Senior Affairs conducted a 3rd party facility assessment in 2023, discovering Highland Senior Center needs upgrades to infrastructure and ADA accommodations. These funds will aid to plan, design, renovate, construct, and replace deteriorating equipment at the center in Albuquerque, NM in Bernalillo County.

**Secured and Potential Funding Budget:**

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|---|---|---|---|---|---|---|
| ALTSD | 500,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | 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:** 2026-001 **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 | Yes | 0 | 0 | 15,000 | 0 | 0 | 0 | 15,000 |
| Design (Engr./Arch.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | Yes | 0 | 0 | 435,000 | 0 | 0 | 0 | 435,000 |
| Furnishing/Equipment/Vehicles | Yes | 0 | 0 | 50,000 | 0 | 0 | 0 | 50,000 |
| TOTAL | | 0 | 0 | 500,000 | 0 | 0 | 0 | 500,000 |
| Amount Not Yet Funded | | 500,000 | | | | | | |

**PHASING BUDGET**

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

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

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

**Explanation if not:** This would be neutral for the operations

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

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-001 **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 Albuquerque | City of Albuquerque | City of Albuquerque | City of Albuquerque | City of Albuquerque | City of Albuquerque |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**More detailed information on project.**

**(a) How many years is the requested project 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 Department works closely with a Project Manager (PM) from DMD to ensure the project progresses and is completed on time and on budget. Teh PM ensures the Dept's interests are protected.

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

**Explanation:**

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

**Explanation:** The project benefits the senior population. The Department has over 28,000 members who are able to attend each facility, Membership is expected to grow as the senior population grows.

**(h) Does the project eliminate a risk or hazard to public health and/or safety 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:** Hogback Senior Citizens' Center Addition **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Alberta Begay **Contact Phone:** 505-368-1474 **Contact E-mail:** abegay@navajo-nsn.gov

**Total project cost:** 1,233,000 **Proposed project start date:** July 2025

**Project Location:** Tse Daa Kaan Chapter Tract Tse Daa Kaan, NM 87420 **Latitude:** 36.7758691 **Longitude:** -108.60908

**Legislative Language:** to plan, design and construct (renovate) the Hogback senior citizens' center addition in Tse' Daa Kaan chapter of the Navajo Nation in San Juan county

**Scope of Work:** To enlarge the current Senior Citizen center to serve 50 additional senior citizens within the community by a 2,500 SF, frame addition. The project will be managed by the Tse Daa Kaan Chapter Manager. Phase I included the securing the land, easements/rows, archaeological and environmental studies (existing building) and were completed by the Chapter. Phase II will consist of the planning, and design for the project and will take 9 months. Phase III will consist of the construction of the project and will take 12 months. The project will include Code Compliance to enlarging the kitchen with upgrade of kitchen Ansul System/Suppression Hook-up and major HVAC service. Tse Daa Kaan Chapter Government owns, maintains the building. Navajo Nation will be the fiscal agent. NN Division of Aging & Long Term Care Support will operate the Center.

**Secured and Potential Funding Budget:**

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|---|---|---|---|---|---|---|
| LFUNDS | 25,000 | No | 25,000 | 25,000 | 2015 | |
| LFUNDS | 8,000 | No | 8,000 | 8,000 | 2000 | Chapter Funds |
| | 0 | No | | | | |
| | 0 | No | | | | |
| ALTSD | 1,200,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 1,233,000 | | 33,000 | 33,000 | | |

# 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 | 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 | 35,000 | 0 | 0 | 0 | 0 | 35,000 |
| Design (Engr./Arch.) | No | 0 | 40,000 | 0 | 0 | 0 | 0 | 40,000 |
| Construction | No | 33,000 | 425,000 | 500,000 | 0 | 0 | 0 | 958,000 |
| Furnishing/Equipment/Vehicles | No | 0 | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| TOTAL | | 33,000 | 700,000 | 500,000 | 0 | 0 | 0 | 1,233,000 |
| Amount Not Yet Funded | | 1,200,000 | | | | | | |

**PHASING BUDGET**

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

| Phase: | Amount | Plan | Design | Construct | Furnish/Equip | Other (Wtr Rights, Easements, Acq) | # Mos to Complete |
|---|---|---|---|---|---|---|---|
| 1 | 700,000 | Yes | Yes | Yes | Yes | 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 | 1,200,000 | | | | | | |

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

**Explanation if not:**

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

# Infrastructure Capital Improvement Plan FY 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: |
|---|---|---|---|---|---|
| Navajo Nation | Tse Daa K'aan Chapter Government | NN Division of Aging & Long Term Care Support | Navajo Nation | Tse Daa K'aan Chapter Government | Tse Daa K'aan Chapter Government |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**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 is on the Tse Daa Kaan ICIP (16021) Project ID# 12601.

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

**Explanation:** The Senior Center will work with NN Division of Aging & Long Term Care Support & the Tse Daa K'aan Chapter Government to complete the project.

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

**Explanation:** Maintenance of the project will continue as it is operating today. It could boost the economy with additional employees.

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

**Explanation:** It will benefit all citizens (1,250) within the community because it is a public service to the 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:** Yes it will eliminate a health risk to participants that are provided service, it will correct the Health Department assessment for compliant to corrective actions.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** Purchase Vehicle **Type/Subtype:** Vehicles - Senior Facility Vehicle

**Contact Name:** Alberta Begay **Contact Phone:** 505-368-1474 **Contact E-mail:** abegay@navajo-nsn.gov

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

**Project Location:** Tse Daa Kaan Chapter Tract Shiprock, NM 87420 **Latitude:** 36.7758691 **Longitude:** -108.60908

**Legislative Language:** to purchase and equip the Senior Center van for the Hogback Senior Center in Tse' Daa K'aan Chapter of the Navajo Nation in San Juan county

**Scope of Work:** The Navajo Nation Division of Aging & Long Term Care Support will purchase and equip one 15 passenger, 4 x 4 Chevy Van for the Hogback Senior Center in Tse' Daa K'aan Chapter, San Juan County. The van will be used to transport senior citizens, deliver meals to elder clients in the community. Equipment will include various grab bars and running boards. Nation Division of Aging & Long Term Care Support will follow Navajo Nation and State of New Mexico procurement laws. The purchase will bid out to vendors and vendor will be selected. The senior citizen's vans will be stored at the Senior Center in Hogback. The Navajo Nation Division of Aging & Long Term Care Support will own, operate and maintain the senior citizen's van. The Navajo Nation will be the fiscal agent.

**Secured and Potential Funding Budget:**

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

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Budget:**

| | | | Estimated Costs Not Yet Funded | | | | | |
|---|---|---|---|---|---|---|---|---|
| | Completed | Funded to date | 2026 | 2027 | 2028 | 2029 | 2030 | Total Project Cost |
| Water Rights | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Easement & Rights of Way | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Planning | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design (Engr./Arch.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Furnishing/Equipment/Vehicles | No | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 200,000 |
| TOTAL | | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 200,000 |
| 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 | 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:** 2026-001 **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: |
|---|---|---|---|---|---|
| Navajo Nation | NN Division of Aging & Long Term Care Support | NN Division of Aging & Long Term Care Support | N/A | NN Division of Aging & Long Term Care Support | NN Division of Aging & Long Term Care Support |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | Yes | Yes | Yes | |

**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:** This is not a regional project.

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

**Explanation:** The Senior Center will work with NN Division of Aging & Long Term Care Support to complete the project.

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

**Explanation:**

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

**Explanation:** It will benefit all citizens (1,250) within the community because it is a public service to the 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:** Constant repairs and maintenance and high mileage, Van is old and purchased back in 2017.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-001 **Priority:** High **Class:** Replace Existing

**Project Title:** Meal Site Furnishings **Type/Subtype:** Equipment - Senior Center Equipment

**Contact Name:** Virginia Smith **Contact Phone:** 575-485-2639 **Contact E-mail:** virginia.smith@hardingcounty.org

**Total project cost:** 31,000 **Proposed project start date:** July, 2024

**Project Location:** 24 Main St Mosquero, NM 87733 **Latitude:** 35.850506 **Longitude:** -103.951263

**Legislative Language:** to purchase furnish and equip meal site furnishings for the Homesteaders Senior Center Mosquero SC Mosquero in Harding county

**Scope of Work:** Purchase, furnish and equip tables, chairs, and electric door opener for accessibility aging clients for the Homesteaders Senior Center. To purchase kitchen equipment such as: kitchen utensils, cookware, and serving utensils.

**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 | 17,500 | No | | | | |
| ALTSD | 17,500 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 35,000 | | 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 | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Easement & Rights of Way | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 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 | 31,000 | 0 | 0 | 0 | 0 | 31,000 |
| TOTAL | | 0 | 31,000 | 0 | 0 | 0 | 0 | 31,000 |
| Amount Not Yet Funded | | 31,000 | | | | | | |

**PHASING BUDGET**

**Can this project be phased?** No **Phasing:** **Stand Alone:** 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 | 78,000 | 75,000 | 75,000 | 75,000 | 75,000 | 378,000 |
| Annual Operating Revenues | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 | 350,000 |

# 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: |
|---|---|---|---|---|---|
| Harding County | Harding County | Harding County | Harding County | Harding County | Harding County |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**More detailed information on project.**

**(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?** 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:** County Finance Director will provide oversight 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:** 25 to 28 of the seniors attending the meal site will be comfortably and safely dining.

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

**Explanation:**

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** Building Equipment **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Renee Montes **Contact Phone:** 575-648-2121 **Contact E-mail:** rmontes@lincolncountynm.gov

**Total project cost:** 55,000 **Proposed project start date:** July 2026

**Project Location:** 10686 Hwy 380 Hondo, NM 88336 **Latitude:** 33.398456 **Longitude:** -105.279155

**Legislative Language:** to purchase and install building equipment at the Hondo Senior Center in Hondo, Lincoln county

**Scope of Work:** To purchase and install building equipment, a back up generator at the Hondo Senior Center in Hondo, New Mexico in Lincoln County. Lincoln County will follow policies and procedures and comply with State iof New Mexico Procurement Code.

**Secured and Potential Funding Budget:**

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|---|---|---|---|---|---|---|
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| ALTSD | 55,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 55,000 | | 0 | 0 | | |

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Budget:**

| | Completed | Funded to date | Estimated Costs Not Yet Funded 2026 | 2027 | 2028 | 2029 | 2030 | Total Project Cost |
|---|---|---|---|---|---|---|---|---|
| Water Rights | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Easement & Rights of Way | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Planning | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design (Engr./Arch.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Furnishing/Equipment/Vehicles | No | 0 | 55,000 | 0 | 0 | 0 | 0 | 55,000 |
| TOTAL | | 0 | 55,000 | 0 | 0 | 0 | 0 | 55,000 |
| Amount Not Yet Funded | | 55,000 | | | | | | |

**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 | 133,750 | 135,000 | 135,000 | 135,000 | 135,000 | 673,750 |
| Annual Operating Revenues | 133,750 | 135,000 | 135,000 | 135,000 | 135,000 | 673,750 |

# 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: |
|---|---|---|---|---|---|
| Lincoln County | Lincoln County | Lincoln County | Lincoln County | Lincoln County | Lincoln County |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**More detailed information on project.**

**(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?** 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:** County Manager, Finance Director, Procurement Officer and Program Director will all work together to ensure time lines are met and budget is on target.

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

**Explanation:**

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

**Explanation:** This project will benefit the senior population in the Hondo area, approximately 195 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:** 2026-001 **Priority:** High **Class:** Renovate/Repair

**Project Title:** Community Center Plumbing **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Tomi Miller **Contact Phone:** 575-279-7372 **Contact E-mail:** VOH@plateautel.net

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

**Project Location:** 110 S. Apple Street House, NM 88121 **Latitude:** 34.644606 **Longitude:** 103.90521

**Legislative Language:** To repair and update the current plumbing in the Community Center for Village of House NM in Quay County.

**Scope of Work:** To repair and update the current plumbing in the Community Center that is a multipurpose center for all residents and the surrounding area of the Village of House.

**Secured and Potential Funding Budget:**

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|---|---|---|---|---|---|---|
| CAP | 10,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 10,000 | | 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.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | No | 0 | 0 | 10,000 | 0 | 0 | 0 | 10,000 |
| Furnishing/Equipment/Vehicles | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 0 | 0 | 10,000 | 0 | 0 | 0 | 10,000 |
| Amount Not Yet Funded | | 10,000 | | | | | | |

**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 | 250 | 250 | 250 | 250 | 250 | 1,250 |
| Annual Operating Revenues | 0 | 0 | 0 | 0 | 0 | 0 |

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Does the project lower out-year operating costs?** Yes **Explanation:** This will lower cost of repairs and expenses due to the age of the current plumbing system.

**Entities who will assume the following responsibilities for this project:**

| Fiscal Agent: | Own: | Operate: | Own Land: | Own Asset: | Own Asset: |
|---|---|---|---|---|---|
| Village of House | Village of House | Village of House | Village of House | Village of House | Village of House |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**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 project overseer is the Clerk/Treasurer and the Mayor of the Village of House.

**(f) Other than the temporary construction jobs associated with the project, does the 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 not only benefit the House Meal Site, but the community as a whole. There is lots of gatherings held at the meal site building. Population is approximately 200.

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

**Explanation:**

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** Huefano Senior Center New Facility **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Elvira Harvey **Contact Phone:** 505-960-3106 **Contact E-mail:** eharvey2@navajo-nsn.gov

**Total project cost:** 4,397,050 **Proposed project start date:** July 2025

**Project Location:** Huerfano Chapter Tract Bloomfield, NM 87413 **Latitude:** 36.4751458 **Longitude:** -107.99920

**Legislative Language:** to plan, design, construct/purchase a modular, equip and furnish a new senior center in Huerfano chapter of the Navajo Nation in San Juan county

**Scope of Work:** To plan, design construct/purchase a modular, equip and furnish a new senior citizen center. The Navajo Nation Division of Aging & Long Term Care Support staff will work with the chapter staff on plans, designs, and construction. The project will be completed in four phases. The first phase consisted of the land acquisition, environmental and archaeological studies, which were completed by the Huerfano Chapter. Phase 2 will consist of the planning and design of the senior citizen center. The size and type of building will be determined during the planning and design phase. Phase 3 will consist of the construction of the center. The new center should be completed within 15 months of receiving funds for the project. Phase 4 will be the purchase of furnishings and equipment (tables, chairs, office desks & furniture, and commercial kitchen appliances). The Huerfano Chapter will own a maintain the Senior Citizen building, Navajo Nation Division of Aging & Long Term Care Support will operate the center through an MOU and the Navajo Nation will be the fiscal agent for the project.

**Secured and Potential Funding Budget:**

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|---|---|---|---|---|---|---|
| LFUNDS | 397,050 | No | 397,050 | | 2019 | NN Sihasin/Pending BU# |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| ALTSD | 3,300,000 | No | | | | |
| FGRANT | 850,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 4,547,050 | | 397,050 | 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 | 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 | 50,000 | 0 | 0 | 0 | 0 | 50,000 |
| Design (Engr./Arch.) | No | 100,000 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| Construction | No | 297,050 | 3,000,000 | 800,000 | 0 | 0 | 0 | 4,097,050 |
| Furnishing/Equipment/Vehicles | No | 0 | 0 | 150,000 | 0 | 0 | 0 | 150,000 |
| TOTAL | | 397,050 | 3,050,000 | 950,000 | 0 | 0 | 0 | 4,397,050 |
| 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 | 3,050,000 | No | No | Yes | No | No | 9 |
| 2 | 950,000 | 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 | 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 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000 |
| Annual Operating Revenues | 0 | 0 | 0 | 0 | 0 | 0 |

# Infrastructure Capital Improvement Plan FY 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: |
|---|---|---|---|---|---|
| Navajo Nation | Huerfano Chapter | NN Div. of Aging & Long Term Care Support | Huerfano Chapter | Huerfano Chapter | Huerfano Chapter |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**More detailed information on project.**

**(a) How many years is the requested project 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 is on the Huerfano Chapter ICIP (16007) Project ID # 17944.

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

**Explanation:** Huerfano Chapter will meet with Navajo Nation Design & Engineering services, Capital Improvement Offices on a monthly basis.

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

**Explanation:** The new Senior Center will employee 03 permanent staff, and assist the family of elders in providing services to the community elders.

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

**Explanation:** The new Senior Center will benefit all 250 elders of the Huerfano Chapter members.

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

**Explanation:** The current Senior Center is too small to accommodate all elders for activities and meals. The new building will meet occupancy and safety requirements.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** Huerfano Senior Center New Vehicles **Type/Subtype:** Equipment - Senior Center Equipment

**Contact Name:** Elvira Harvey **Contact Phone:** 505-960-3106 **Contact E-mail:** eharvey2@navajo-nsn.gov

**Total project cost:** 105,000 **Proposed project start date:** July 2025

**Project Location:** Huerfano Chapter Tract Bloomfield, NM 87421 **Latitude:** 36.4751458 **Longitude:** -107.99920

**Legislative Language:** to purchase and equip a senior citizen's vehicles for the Huerfano senior center in the Huerfano chapter of the Navajo Nation in San Juan county

**Scope of Work:** The Navajo Nation Division of Aging & Long Term Care Support will purchase two 8-passenger 4x4 Chevy suburban for the Huerfano Senior Center in Huerfano Chapter, San Juan County. It will be used to transport senior citizens and to deliver food to senior citizens. Equipment will include various grab bars, tint windows, and running boards. Navajo Nation Division of Aging & Long Term Care Support will follow Navajo Nation and State of New Mexico procurement laws. The purchase will be bid out to vendors and then a vendor will be selected. The senior citizen's van will be stored at the Senior Center on Huerfano Chapter Tract. The Navajo Nation of Aging & Long Term Care Support will own, operate and maintain the senior citizen's suburban. The Navajo Nation will be the fiscal agent.

**Secured and Potential Funding Budget:**

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|---|---|---|---|---|---|---|
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| ALTSD | 105,000 | No | | | | |
| LFUNDS | 105,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 210,000 | | 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 | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 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 | 105,000 | 0 | 0 | 0 | 0 | 105,000 |
| TOTAL | | 0 | 105,000 | 0 | 0 | 0 | 0 | 105,000 |
| Amount Not Yet Funded | | 105,000 | | | | | | |

**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:** 2026-002 **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: |
|---|---|---|---|---|---|
| Navajo Nation | Division of Aging and Long Term Care Support | NN Division of Aging and Long Term Care Support | n/a | NN Division of Aging and Long Term Care Support | NN Division of Aging and Long Term Care Support |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**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:** This is not a regional project.

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

**Explanation:** Navajo Division will work Navajo Nation Office of Management & Budget and Finance, Fleet Management Department to keep the project on task. Janice Haskie is NN Purchasing Manager.

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

**Explanation:** This project will not create new jobs.

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

**Explanation:** The project will benefit 250 elders in the Huerfano Chapter.

**(h) Does the project eliminate a risk or hazard to public health and/or safety 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:** Huerfano Senior Center is in dire need of replacing their 14 passenger van for a bus that will allow elders to walk-in and walk-out exit the bus safely and effectively.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** Huerfano Senior Center Meal Equipment **Type/Subtype:** Facilities - Administrative Facilities

**Contact Name:** Elvira Harvey **Contact Phone:** 505-960-3106 **Contact E-mail:** eharvey2@navajo-nsn.gov

**Total project cost:** 80,000 **Proposed project start date:** July 2025

**Project Location:** 536 CR 7150 Bloomfield, NM 87413 **Latitude:** 36.4751458 **Longitude:** -107.99920

**Legislative Language:** to purchase and equip meal equipment for Huerfano senior center in Huerfano chapter of the Navajo Nation in San Juan county

**Scope of Work:** The Huerfano Senior Center will purchase meal equipment for the senior center in San Juan County. The equipment will include installing equipment kitchen commercial appliances-refrigerator, a freezer, a stove, an ice machine, a prep table, a steam table, food shelving and commercial grade sinks. Navajo Nation Division of Aging & Long Term Care Support will follow the Navajo Nation and State of New Mexico procurement laws. The purchase will be bid out to vendors and then a vendor will be selected. The Navajo Nation Division of Aging & Long-Term Care Support will own and maintain the equipment. The Navajo Nation will be the fiscal agent.

**Secured and Potential Funding Budget:**

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|---|---|---|---|---|---|---|
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| ALTSD | 80,000 | No | | | | |
| CAP | 80,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 160,000 | | 0 | 0 | | |

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Budget:**

| | Completed | Funded to date | Estimated Costs Not Yet Funded 2026 | 2027 | 2028 | 2029 | 2030 | Total Project Cost |
|---|---|---|---|---|---|---|---|---|
| Water Rights | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Easement & Rights of Way | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Planning | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design (Engr./Arch.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Furnishing/Equipment/Vehicles | No | 0 | 80,000 | 0 | 0 | 0 | 0 | 80,000 |
| TOTAL | | 0 | 80,000 | 0 | 0 | 0 | 0 | 80,000 |
| Amount Not Yet Funded | | 80,000 | | | | | | |

**PHASING BUDGET**

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

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

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

**Explanation if not:**

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

# Infrastructure Capital Improvement Plan FY 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: |
|---|---|---|---|---|---|
| Navajo Nation | Division of Aging and Long Term Care Support | Division of Aging and Long Term Care Support | Huerfano Chapter | Division of Aging and Long Term Care Support | Division of Aging and Long Term Care Support |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**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:** This is not a regional project.

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

**Explanation:** NN Div. of Aging & Long Term Care Support and Navajo Nation Office of Management & Budget and Finance, to keep the project on task.

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

**Explanation:**

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

**Explanation:** The purchase of meal equipment will affect 250 Navajo senior 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:** The NN Div. of Aging & Long Term Care Support is dedicated to the public health and safety of the Navajo Nations' Senior Citizens.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** Iyanbito Senior Center New Storage Building **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Brenda James **Contact Phone:** 505-905-5404 **Contact E-mail:** brendajames@navajo-nsn.gov

**Total project cost:** 45,000 **Proposed project start date:** July 2025

**Project Location:** 211 Sweetwater Road Fort Wingate, NM 87316 **Latitude:** 35.513220 **Longitude:** -108.460593

**Legislative Language:** to purchase and equip a senior center storage unit Tuff Shed for Iyanbito senior center in Iyanbito chapter of the Navajo Nation in McKinley county

**Scope of Work:** To purchase and equip a Senior Center storage unit for Iyanbito Senior Center, Iyanbito Chapter, McKinley County. The storage unit will be a 25 feet x 18 feet storage building Tuff Shed Ranch Style with shelves, ramp, on a concrete slab 30 X 20. and walkway to the building to the shed. The storage unit will be utilized to store seasonal equipment and operational supplies of the senior center. The senior center is for direct services to the elders and the excess equipment and operational supplies are required to be stored in another location. Equipment for the project will include metal shelving of the storage unit. The safety and welfare of the elders are a priority due to the Office of Environmental Health codes. Storing excess equipment and supplies within the senior center creates a safety hazard. Navajo Nation Division of Aging & Long Term Care Support will follow Navajo Nation and State of New Mexico procurement laws. The purchase will bid out to vendors and then a vendor will be selected. The Navajo Nation Division of Aging & Long Term Care Support will own, operate and maintain the senior center storage bin. The Navajo Nation will be the fiscal agent.

**Secured and Potential Funding Budget:**

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|---|---|---|---|---|---|---|
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| ALTSD | 55,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 55,000 | | 0 | 0 | | |

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Budget:**

| | | | Estimated Costs Not Yet Funded | | | | | |
|---|---|---|---|---|---|---|---|---|
| | Completed | Funded to date | 2026 | 2027 | 2028 | 2029 | 2030 | Total Project Cost |
| Water Rights | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Easement & Rights of Way | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Planning | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design (Engr./Arch.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Furnishing/Equipment/Vehicles | No | 0 | 45,000 | 0 | 0 | 0 | 0 | 45,000 |
| TOTAL | | 0 | 45,000 | 0 | 0 | 0 | 0 | 45,000 |
| Amount Not Yet Funded | | 45,000 | | | | | | |

**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 | 100 | 100 | 100 | 100 | 100 | 500 |
| Annual Operating Revenues | 0 | 0 | 0 | 0 | 0 | 0 |

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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

**Entities who will assume the following responsibilities for this project:**

| Fiscal Agent: | Own: | Operate: | Own Land: | Own Asset: | Own Asset: |
|---|---|---|---|---|---|
| Navajo Nation | Division of Aging & Long Term Care Support | Division of Aging & Long Term Care Support | Iyanbito Chapter | Division of Aging & Long Term Care Support | Division of Aging & Long Term Care Support |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**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:** This is not a regional project.

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

**Explanation:** NN Division of Aging & Long Term Care Support will work Navajo Nation Office of Management & Budget and Finance to keep the project on task.

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

**Explanation:** This project will not create new jobs.

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

**Explanation:** The project will benefit 112 older community members.

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

**Explanation:** The safety and welfare of the elders is a priority due to Office of Environmental Health codes. Storing excess equipment and supplies within the senior center creates a safety hazard.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** Iyanbito Senior Center Parking Lot Improvements **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Brenda James **Contact Phone:** 505-905-5404 **Contact E-mail:** brendajames@navajo-nsn.gov

**Total project cost:** 425,000 **Proposed project start date:** July 2025

**Project Location:** 211 Sweetwater Road Iyanbito, NM 87316 **Latitude:** 35.513220 **Longitude:** -108.460593

**Legislative Language:** to design and construct/repair the existing Iyanbito senior center parking lot in Iyanbito chapter of the Navajo Nation in McKinley county

**Scope of Work:** To design and construct/repairs the existing Iyanbito Senior Center parking lot, Iyanbito Chapter, New Mexico, in McKinley County. The project will include the demolition/saw cut the failed asphalt pavement, remove the asphalt and transport off-site; remove the existing base course and compact the parking area; install new base course material, rolled and compact to grade, install four inches hot mix asphalt to correct placement. The fresh hot mix Asphalt will be rolled and compacted to proper elevations, whole parking lot needs new line painting and seal coat, additional solar lights is needed. The project will bid out to vendors and then a vendor will be selected. The Chapter owns the senior center parking lot, Division of Aging & Long Term Care Support operates the senior center and the Navajo Nation will be the fiscal agent.

**Secured and Potential Funding Budget:**

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|---|---|---|---|---|---|---|
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| ALTSD | 400,000 | No | | | | |
| CAP | 150,000 | No | | | | |
| LFUNDS | 150,000 | No | | | | Navajo Funds |
| | 0 | No | | | | |
| Totals | 700,000 | | 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 | 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 | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design (Engr./Arch.) | No | 0 | 75,000 | 0 | 0 | 0 | 0 | 75,000 |
| Construction | No | 0 | 350,000 | 0 | 0 | 0 | 0 | 350,000 |
| Furnishing/Equipment/Vehicles | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 0 | 425,000 | 0 | 0 | 0 | 0 | 425,000 |
| Amount Not Yet Funded | | 425,000 | | | | | | |

**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 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000 |
| Annual Operating Revenues | 0 | 0 | 0 | 0 | 0 | 0 |

# Infrastructure Capital Improvement Plan FY 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: |
|---|---|---|---|---|---|
| Navajo Nation | Iyanbito Chapter | NN Dept. of Aging & Long Term Care Support | Iyanbito Chapter | Iyanbito Chapter | Iyanbito Chapter |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**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:** This is not a regional project.

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

**Explanation:** The Chapter will hold monthly meetings with Div.of Aging & Long Term Care Support & NN Capital Projects Management Dept. to keep the project on task.

**(f) Other than the temporary construction jobs associated with the project, does the 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 Senior Citizen Center serves 112 elders.

**(h) Does the project eliminate a risk or hazard to public health and/or safety 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 repaired parking lot will bring the Senior Center into code for the health and safety of the senior citizens.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** Iyanbito Senior Citizen Improvements **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Brenda James **Contact Phone:** 505-905-5404 **Contact E-mail:** brendajames@navajo-nsn.gov

**Total project cost:** 460,000 **Proposed project start date:** July 2025

**Project Location:** 211 Sweetwater Road Fort Wingate, NM 87316 **Latitude:** 35.513220 **Longitude:** -108.460593

**Legislative Language:** to construct (renovate) and equip the Iyanbito senior center in Iyanbito chapter of the Navajo Nation in McKinley county

**Scope of Work:** To construct (renovate) and equip the Iyanbito Senior Center in Iyanbito Chapter, McKinley County. The renovation will include upgrading the kitchen, ADA restrooms, plumbing, electrical upgrade or replace or installed new panels/clean the heating and cooling system (HVAC),replace/repair joist the drywall and repair, and purchase and installed new rain gutters for senior center building. The equipment purchase and installation will include a 3 compartment sink, hot table, commercial stove and hood, wire shelving, hand washing sink, and other equipment such as restroom sinks, showers and toilets for both men/women's, urnial for mens, washer and dryer. Equipment will be purchased following the Navajo Nation and State of New Mexico procurement laws. The purchase will bid out to vendors and then a vendor will be selected. The Chapter owns the building, Division of Aging & Long Term Care Support operates the senior center and the Navajo Nation will be the fiscal agent.

**Secured and Potential Funding Budget:**

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|---|---|---|---|---|---|---|
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| ALTSD | 460,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 460,000 | | 0 | 0 | | |

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-003 **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 | 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 | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design (Engr./Arch.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | No | 0 | 280,000 | 0 | 0 | 0 | 0 | 280,000 |
| Furnishing/Equipment/Vehicles | No | 0 | 180,000 | 0 | 0 | 0 | 0 | 180,000 |
| TOTAL | | 0 | 460,000 | 0 | 0 | 0 | 0 | 460,000 |
| Amount Not Yet Funded | | 460,000 | | | | | | |

**PHASING BUDGET**

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

| Phase: | Amount | Plan | Design | Construct | Furnish/Equip | Other (Wtr Rights, Easements, Acq) | # Mos to Complete |
|---|---|---|---|---|---|---|---|
| 1 | 280,000 | No | No | Yes | No | No | 9 |
| 2 | 180,000 | No | No | No | 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 | 460,000 | | | | | | |

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

**Explanation if not:**

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

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Does the project lower out-year operating costs?** Yes **Explanation:** The heating system will work properly and will lower cost for the Senior Center.

**Entities who will assume the following responsibilities for this project:**

| Fiscal Agent: | Own: | Operate: | Own Land: | Own Asset: | Own Asset: |
|---|---|---|---|---|---|
| Navajo Nation | Iyanbito Chapter | Division of Aging & Long Term Care Support | Iyanbito Chapter | Iyanbito Chapter | Iyanbito Chapter |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**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:** This is not a regional project.

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

**Explanation:** The Chapter will hold monthly meetings with Div.of Aging & Long Term Care Support & NN Capital Projects Management Dept. to keep the project on task.

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

**Explanation:** The project will not create new jobs.

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

**Explanation:** The enlarge the Senior Citizen center will serve 112 elders.

**(h) Does the project eliminate a risk or hazard to public health and/or safety 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 renovation will bring the building into code for the health and safety of the senior citizens.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** Iyanbito Senior Center Access Road Improvements **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Brenda James **Contact Phone:** 505-905-5404 **Contact E-mail:** brendajames@navajo-nsn.gov

**Total project cost:** 895,000 **Proposed project start date:** July 2025

**Project Location:** 211 Sweetwater Road Fort Wingate,, NM 87316 **Latitude:** 35.513220 **Longitude:** -108.460593

**Legislative Language:** to plan (include ROW/easements, archaeological and environmental studies), design, engineer, and construct an access road to the Iyanbito senior center located in Iyanbito chapter, McKinley county

**Scope of Work:** To plan (include ROW/easements, archaeological and environmental studies), design, engineer and construct an access road to the Iyanbito Senior Center located in Iyanbito Chapter, McKinley County, New Mexico. Phase 1 will be to obtain the land easements/rows, archaeological and environmental studies. Phase 2 will consist of the construction of the access road. The construct will consist of a 1,000-foot access road East from Sweetwater Road. The access road will be leveled, a drainage system with culverts determined and paved. NN Division of Aging & Long Term Care Support will follow Navajo Nation and State of New Mexico procurement laws. The project will bid out and then a contractor will be selected. Estimated project completion is within 18 months. Iyanbito Chapter will own and maintain the access road after completion and the Navajo Nation will be the fiscal agent for the project.

**Secured and Potential Funding Budget:**

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|---|---|---|---|---|---|---|
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| CAP | 400,000 | No | | | | |
| ALTSD | 495,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 895,000 | | 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 | No | 0 | 5,000 | 0 | 0 | 0 | 0 | 5,000 |
| Acquisition | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | No | 0 | 5,000 | 0 | 0 | 0 | 0 | 5,000 |
| Environmental Studies | No | 0 | 5,000 | 0 | 0 | 0 | 0 | 5,000 |
| Planning | No | 0 | 40,000 | 0 | 0 | 0 | 0 | 40,000 |
| Design (Engr./Arch.) | No | 0 | 40,000 | 0 | 0 | 0 | 0 | 40,000 |
| Construction | No | 0 | 800,000 | 0 | 0 | 0 | 0 | 800,000 |
| Furnishing/Equipment/Vehicles | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 0 | 895,000 | 0 | 0 | 0 | 0 | 895,000 |
| Amount Not Yet Funded | | 895,000 | | | | | | |

**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 | 95,000 | Yes | Yes | No | No | Yes | 6 |
| 2 | 800,000 | 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 | 895,000 | | | | | | |

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

**Explanation if not:** MOU with Iyanbito Chapter.

| 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: |
|---|---|---|---|---|---|
| Navajo Nation | NN Division of Aging & Long Term Care Support | NN Division of Aging & Long Term Care Support | Iyanbito Chapter | Iyanbito Chapter | Iyanbito Chapter |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | Yes | Yes | Yes | Yes |

**More detailed information on project.**

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

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

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

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

**Explanation:** This is not a regional project.

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

**Explanation:** The Senior Center will work with the Capital Projects Management Department and NN Division of Aging & Long Term Care Support.

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

**Explanation:** The project will not create new jobs.

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

**Explanation:** Iyanbito Senior Center has 69 clients registered for services, served over 1000 meals a month.

**(h) Does the project eliminate a risk or hazard to public health and/or safety 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 road is a hazard during rain and snow seasons the road will be safer for elders and community members on a daily basis.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** Generator **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** David Joseph **Contact Phone:** 5057537597 **Contact E-mail:** DAJoseph@rio-arriba.org

**Total project cost:** 185,000 **Proposed project start date:** July 2025

**Project Location:** 694 State Road 76 Chimayo, NM 87522 **Latitude:** 36.004782 **Longitude:** -105.958049

**Legislative Language:** to plan, design, construct and equip La Abolera Senior Center with a self-contained generator backup system in Rio Arriba county

**Scope of Work:** Plan, design and construct a backup generator system for the La Abolera senior center in Rio Arriba County. Construction of setup for generator backup system would include construction for generator system, security fence around generator and equip the La Abolera Senior Center with self contained backup generator systems for emergency power outages. For the emergency usage during power outages to maintain the freezer/refrigerator system and to have a function facility to provide meals to seniors. Upon receipt of funding the project would be considered for RFP or Bid 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 | | | | |
| ALTSD | 135,000 | No | | | | |
| CAP | 50,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 185,000 | | 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 | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Easement & Rights of Way | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Planning | Yes | 0 | 6,000 | 0 | 0 | 0 | 0 | 6,000 |
| Design (Engr./Arch.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | No | 0 | 4,000 | 0 | 0 | 0 | 0 | 4,000 |
| Furnishing/Equipment/Vehicles | No | 0 | 175,000 | 0 | 0 | 0 | 0 | 175,000 |
| TOTAL | | 0 | 185,000 | 0 | 0 | 0 | 0 | 185,000 |
| Amount Not Yet Funded | | 185,000 | | | | | | |

**PHASING BUDGET**

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

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

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

**Explanation if not:**

| ANNUAL OPERATING BUDGET | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 | TOTAL |
|---|---|---|---|---|---|---|
| Annual Operating Expenses plus Debt Service | 5,000 | 2,000 | 2,000 | 2,000 | 2,000 | 13,000 |
| 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:** Will help prevent loss of freezer and refrigerated foods

**Entities who will assume the following responsibilities for this project:**

| Fiscal Agent: | Own: | Operate: | Own Land: | Own Asset: | Own Asset: |
|---|---|---|---|---|---|
| Rio Arriba County | Rio Arriba County | Rio Arriba County | Rio Arriba County | Rio Arriba County | Rio Arriba County |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**More detailed information on project.**

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

**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

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

**Explanation:** Will Keep senior center functional to senior citizens for daily services for meals

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

**Explanation:** Senior population and their families

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

**Explanation:** Yes it will help maintain safe food holding facilities

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** Inventory Storage **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** David Joseph **Contact Phone:** 5057537597 **Contact E-mail:** DAJoseph@rio-arriba.org

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

**Project Location:** 694 State Road 76 Chimayo, NM 87522 **Latitude:** 36.004782 **Longitude:** -105.958049

**Legislative Language:** to plan, construct, equip and purchase an inventory storage building for the Arbolera senior center in Rio Arriba county

**Scope of Work:** To plan, construct, equip and purchase an inventory Conex box storage building for La Arbolera Senior Center to hold the overflow of dry goods and inventory of senior center supplies. To also eliminate theft and supply cost loss with a secure lock box.

**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 | | | | |
| ALTSD | 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:** 2026-002 **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 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| Construction | No | 0 | 400,000 | 0 | 0 | 0 | 0 | 400,000 |
| Furnishing/Equipment/Vehicles | No | 0 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| 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:**

| ANNUAL OPERATING BUDGET | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 | TOTAL |
|---|---|---|---|---|---|---|
| Annual Operating Expenses plus Debt Service | 1,000 | 1,500 | 1,700 | 2,000 | 2,500 | 8,700 |
| 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: |
|---|---|---|---|---|---|
| Rio Arriba County | Rio Arriba County | Rio Arriba County | Rio Arriba County | Rio Arriba County | Rio Arriba County |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**More detailed information on project.**

**(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?** 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:** oversight will be completed by the Rio Arriba County Senior programs director in conjunction with Rio Arriba County Public works director.

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

**Explanation:**

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

**Explanation:** Over 80 seniors from the Chimaya and surrounding communities would benefit from the project being completed

**(h) Does the project eliminate a risk or hazard to public health and/or safety 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:** Fleet Area Improvements **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** David Joseph **Contact Phone:** 5057537597 **Contact E-mail:** DAJoseph@rio-arriba.org

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

**Project Location:** 694 State Rd 76 Chimayo, NM 87522 **Latitude:** 36.004782 **Longitude:** -105.958049

**Legislative Language:** to plan, design, construct fleet area improvements for the La Arbolera-Chimayo senior center in Rio Arriba county

**Scope of Work:** To plan, design and construct fleet area improvements for the La Arbolera-Chimayo Senior Center to protect assets and inventory as well as purchase materials needed to construct and secure to include fencing and security cameras.

**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 | | | | |
| ALTSD | 150,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 150,000 | | 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 | 10,000 | 0 | 0 | 0 | 0 | 10,000 |
| Design (Engr./Arch.) | No | 0 | 10,000 | 0 | 0 | 0 | 0 | 10,000 |
| Construction | No | 0 | 130,000 | 0 | 0 | 0 | 0 | 130,000 |
| Furnishing/Equipment/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 | 1,000 | 1,200 | 1,500 | 1,700 | 2,000 | 7,400 |
| 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:** by completing this project Rio Arriba County will save on high maintenance costs of theft and vandalism of transportation and Home delivery vehicles

**Entities who will assume the following responsibilities for this project:**

| Fiscal Agent: | Own: | Operate: | Own Land: | Own Asset: | Own Asset: |
|---|---|---|---|---|---|
| Rio Arriba County | Rio Arriba County | Rio Arriba County Senior program | Rio Arriba County | Rio Arriba County | Rio Arriba County Senior Program |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**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 would be completed by the Rio Arriba County Senior Program 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:** approximately 100 older individuals from the rural areas of Chimayo and surrounding communities older individuals will benefit from the construction of a secure fleet area

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

**Explanation:** This project does not eliminate the risks mentioned

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** Hot Shot Meal Delivery Vehicle **Type/Subtype:** Vehicles - Senior Facility Vehicle

**Contact Name:** David Joseph **Contact Phone:** 5057537597 **Contact E-mail:** DAJoseph@rio-arriba.org

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

**Project Location:** 694 State Road 76 Chimayo, NM 87522 **Latitude:** 36.004782 **Longitude:** 105.958049

**Legislative Language:** to purchase and equip a hot shot meal delivery vehicle for La Abolera senior center in Chimayo in Rio Arriba county

**Scope of Work:** To purchase and equip a hot shot meal delivery vehicle for La Abolera Senior Center (Chimayo) to assure that all meals at being delivered at the proper temperatures to reduce Any Foodborne illnesses and pathogens to delivered meals such as lunch, dinner and weekend meals that meet the 1/3 of the daily delivery intake

**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 | | | | |
| ALTSD | 150,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 150,000 | | 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 | 150,000 | 0 | 0 | 0 | 0 | 150,000 |
| 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 | 1,000 | 1,200 | 1,500 | 1,700 | 2,000 | 7,400 |
| 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:** purchasing a new home delivery vehicle will save on high maintenance costs of older home delivery vehicles

**Entities who will assume the following responsibilities for this project:**

| Fiscal Agent: | Own: | Operate: | Own Land: | Own Asset: | Own Asset: |
|---|---|---|---|---|---|
| Rio Arriba County | Rio Arriba County | Rio Arriba County Senior program | n/a | Rio Arriba County | Rio Arriba County Senior program |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**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:** Oversight will be completed by the Rio Arriba County Senior Program 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:** Approximately 60 older individuals from the rural areas of Chimayo and surrounding communities older individuals will benefit from the purchase of a new vehicle.

**(h) Does the project eliminate a risk or hazard to public health and/or safety 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:** Outdoor Recreation Improvements **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Ben Roberts **Contact Phone:** 575-763-6016 **Contact E-mail:** broberts@currycountynm.gov

**Total project cost:** 200,000 **Proposed project start date:** July, 2024

**Project Location:** 1120 Cameo Street Clovis, NM 88101 **Latitude:** 34.409850 **Longitude:** -103.223770

**Legislative Language:** to plan, design, construct and equip a outdoor recreation space at the la casa senior center in the city of Clovis, Curry county

**Scope of Work:** Plan, design, construct and equip a outdoor recreation space at the La Casa Senior Center in Clovis, NM, Curry County. The project will consist of construction of raised garden beds, picnic tables with shade structures, pickleball court, fencing and green space to accommodate outdoor activities.

**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 | | | | |
| ALTSD | 200,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 200,000 | | 0 | 0 | | |

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Budget:**

| | Completed | Funded to date | Estimated Costs Not Yet Funded 2026 | 2027 | 2028 | 2029 | 2030 | Total Project Cost |
|---|---|---|---|---|---|---|---|---|
| Water Rights | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Easement & Rights of Way | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Planning | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design (Engr./Arch.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | No | 0 | 150,000 | 0 | 0 | 0 | 0 | 150,000 |
| Furnishing/Equipment/Vehicles | No | 0 | 50,000 | 0 | 0 | 0 | 0 | 50,000 |
| TOTAL | | 0 | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| Amount Not Yet Funded | | 200,000 | | | | | | |

**PHASING BUDGET**

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

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

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

**Explanation if not:** Operating expenses will be budgeted upon securing funding.

| 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:** This does not lower operating costs.

**Entities who will assume the following responsibilities for this project:**

| Fiscal Agent: | Own: | Operate: | Own Land: | Own Asset: | Own Asset: |
|---|---|---|---|---|---|
| Curry County | Curry County | La Casa de Buena Salud | Curry County | Curry County | La Casa de Buena Salud |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**More detailed information on project.**

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

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

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

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

**Explanation:**

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

**Explanation:** The County Public Services Director will have oversight on the project.

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

**Explanation:**

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

**Explanation:** This project will only benefit those who utilize the Senior Center.

**(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.** 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:** Senior Passenger Van **Type/Subtype:** Vehicles - Senior Facility Vehicle

**Contact Name:** Ben Roberts **Contact Phone:** 575-763-6016 **Contact E-mail:** broberts@currycountynm.gov

**Total project cost:** 85,000 **Proposed project start date:** July, 2024

**Project Location:** 1120 Cameo Street Clovis, NM 88101 **Latitude:** 34.409850 **Longitude:** -103.223770

**Legislative Language:** to purchase a new passenger van for the la casa senior center in the city of Clovis, Curry county

**Scope of Work:** Purchase a new passenger van for the La Casa Senior Center in Clovis, NM, Curry County. The County will purchase the vehicle from a State Purchasing Agreement.

**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 | | | | |
| ALTSD | 85,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 85,000 | | 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 | No | 0 | 85,000 | 0 | 0 | 0 | 0 | 85,000 |
| TOTAL | | 0 | 85,000 | 0 | 0 | 0 | 0 | 85,000 |
| Amount Not Yet Funded | | 85,000 | | | | | | |

**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:** Project will not increase operating expenses.

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

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Does the project lower out-year operating costs?** No **Explanation:** Project does not lower operating costs.

**Entities who will assume the following responsibilities for this project:**

| Fiscal Agent: | Own: | Operate: | Own Land: | Own Asset: | Own Asset: |
|---|---|---|---|---|---|
| Curry County | Curry County | La Casa de Buena Salud | Curry County | Curry County | La Casa de Buena Salud |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**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:** This project does not advance the economy of benefit those outside the entity.

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

**Explanation:** The County Procurement Officer will have oversight on the project.

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

**Explanation:**

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

**Explanation:** This project will benefit those who utilize the Senior Center.

**(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.** 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:** Kitchen Hood Replacement **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Ben Roberts **Contact Phone:** 575-763-6016 **Contact E-mail:** broberts@currycountynm.gov

**Total project cost:** 10,000 **Proposed project start date:** July, 2024

**Project Location:** 1120 Cameo Street Clovis, NM 88101 **Latitude:** 34.409850 **Longitude:** -103.223770

**Legislative Language:** to purchase and install a new kitchen hood for the la casa senior center in the city of Clovis, Curry county

**Scope of Work:** To purchase and install a new kitchen hood for the La Casa Senior Center in Clovis, NM, in Curry County. The County will contract with a company to install the equipment for the Senior Center.

**Secured and Potential Funding Budget:**

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|---|---|---|---|---|---|---|
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| ALTSD | 10,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 10,000 | | 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 | 10,000 | 0 | 0 | 0 | 0 | 10,000 |
| TOTAL | | 0 | 10,000 | 0 | 0 | 0 | 0 | 10,000 |
| Amount Not Yet Funded | | 10,000 | | | | | | |

**PHASING BUDGET**

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

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

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

**Explanation if not:** The project will not effect the operating budget.

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

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Does the project lower out-year operating costs?** No **Explanation:** Project does not lower operating costs.

**Entities who will assume the following responsibilities for this project:**

| Fiscal Agent: | Own: | Operate: | Own Land: | Own Asset: | Own Asset: |
|---|---|---|---|---|---|
| Curry County | Curry County | La Casa de Buena Salud | Curry County | Curry County | La Casa de Buena Salud |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**More detailed information on project.**

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

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

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

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

**Explanation:** Does not directly benefit another entity.

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

**Explanation:** The County Public Services Director will have oversight on the project.

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

**Explanation:**

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

**Explanation:** This project only benefits those who utilize the Senior Center

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

**Contact Name:** Carla Weems **Contact Phone:** 5753565307 **Contact E-mail:** cweems@rooseveltcounty.com

**Total project cost:** 703,500 **Proposed project start date:** July 2025

**Project Location:** 1515 W. Fir Portales, NM 88130 **Latitude:** 34.1862456 **Longitude:** -103.351108

**Legislative Language:** to plan, design, install, and construct, equip and furnish improvements to the Los Abuelitos Senior Center in Portales in Roosevelt county

**Scope of Work:** To plan, design, purchase, install and construct senior center improvements to include new HVAC system, ADA improvements to the facility, a new kitchen stove/range, a metal garage/storage building and parking lot and fenced area to be accomplished in three phases. Phase 1 is the replacement of the HVAC system, ADA accessible doors, replace kitchen stove/range. Phase 2 will be to construct a new metal building/garage with storage area. Phase 3 will be an additional parking lot and fencing.

**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 | | | | |
| ALTSD | 703,500 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 703,500 | | 0 | 0 | | |

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Budget:**

| | | | Estimated Costs Not Yet Funded | | | | | |
|---|---|---|---|---|---|---|---|---|
| | Completed | Funded to date | 2026 | 2027 | 2028 | 2029 | 2030 | Total Project Cost |
| Water Rights | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Easement & Rights of Way | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Planning | No | 0 | 0 | 10,000 | 10,000 | 0 | 0 | 20,000 |
| Design (Engr./Arch.) | No | 0 | 0 | 20,000 | 0 | 0 | 0 | 20,000 |
| Construction | No | 0 | 0 | 315,000 | 300,000 | 0 | 0 | 615,000 |
| Furnishing/Equipment/Vehicles | No | 0 | 48,500 | 0 | 0 | 0 | 0 | 48,500 |
| TOTAL | | 0 | 48,500 | 345,000 | 310,000 | 0 | 0 | 703,500 |
| Amount Not Yet Funded | | 703,500 | | | | | | |

**PHASING BUDGET**

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

| Phase: | Amount | Plan | Design | Construct | Furnish/Equip | Other (Wtr Rights, Easements, Acq) | # Mos to Complete |
|---|---|---|---|---|---|---|---|
| 1 | 48,500 | No | No | No | Yes | No | 6 |
| 2 | 345,000 | Yes | Yes | Yes | No | No | 18 |
| 3 | 310,000 | Yes | No | Yes | No | No | 12 |
| 4 | 0 | No | No | No | No | No | 0 |
| 5 | 0 | No | No | No | No | No | 0 |
| TOTAL | 703,500 | | | | | | |

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

**Explanation if not:** Operating expenses per operating agreement are the responsibility of La Casa De Buena Salud, Inc.

| 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: |
|---|---|---|---|---|---|
| Roosevelt County | Roosevelt County | Casa De la Buena Salud | Roosevelt County | Roosevelt County | Casa De la Buena Salud |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**More detailed information on project.**

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

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

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

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

**Explanation:** This project would benefit senior citizens in Portales and Roosevelt county.

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

**Explanation:** Roosevelt County manager and staff will oversee the procurement and implementation of the project.

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

**Explanation:**

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

**Explanation:** Casa De la Buena Salud/Los Abuelitos Senior Center serves approximately 80 senior citizens in Portales and Roosevelt 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:** New

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

**Contact Name:** Andres Zamora **Contact Phone:** 575-472-3306 **Contact E-mail:** andres.zamora@guadco.us

**Total project cost:** 90,000 **Proposed project start date:** July 2025

**Project Location:** 1054 La Loma Road Anton Chico, NM 87711 **Latitude:** 35.195407 **Longitude:** -105.121583

**Legislative Language:** to purchase a generator with cement slab for the La Loma Senior Center, Guadalupe county

**Scope of Work:** Purchase a generator with cement slab for the La Loma Senior Center due to numerous power outages in the area. This will preserve the integrity of the food held in our cooler walk-in and freezer walk-in

**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 | 90,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 90,000 | | 0 | 0 | | |

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Budget:**

| | Completed | Funded to date | Estimated Costs Not Yet Funded 2026 | 2027 | 2028 | 2029 | 2030 | Total Project Cost |
|---|---|---|---|---|---|---|---|---|
| Water Rights | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Easement & Rights of Way | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Planning | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design (Engr./Arch.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Furnishing/Equipment/Vehicles | No | 0 | 90,000 | 0 | 0 | 0 | 0 | 90,000 |
| TOTAL | | 0 | 90,000 | 0 | 0 | 0 | 0 | 90,000 |
| Amount Not Yet Funded | | 90,000 | | | | | | |

**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:** once funding is in place Guadalupe county will budget for continued operating expenses

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

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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

**Entities who will assume the following responsibilities for this project:**

| Fiscal Agent: | Own: | Operate: | Own Land: | Own Asset: | Own Asset: |
|---|---|---|---|---|---|
| Guadalupe County | Guadalupe County | Guadalupe County | Guadalupe County | Guadalupe County | Guadalupe County |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**More detailed information on project.**

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

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

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

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

**Explanation:**

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

**Explanation:** There are not oversight mechanisms for this project

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

**Explanation:**

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

**Explanation:** This project will benefit the seniors in the Anton Chico, La Loma in Guadalupe 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:** 2026-002 **Priority:** High **Class:** New

**Project Title:** La Loma Hot Cold Food Truck **Type/Subtype:** Facilities - Administrative Facilities

**Contact Name:** Andres Zamora **Contact Phone:** 575-472-3306 **Contact E-mail:** andres.zamora@guadco.us

**Total project cost:** 125,000 **Proposed project start date:** Jan 2026

**Project Location:** 1054 La Loma Road Anto Chico, NM 87711 **Latitude:** 35.1954071 **Longitude:** -105.121583

**Legislative Language:** to purchase a hot cold food truck for the La Loma Senior Center Anton Chico in Guadalupe county

**Scope of Work:** to purchase a new hot cold 4x4 food truck for La Loma Senior Center for home food delivery

**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:** 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 | 125,000 | 0 | 0 | 0 | 0 | 125,000 |
| TOTAL | | 0 | 125,000 | 0 | 0 | 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 | 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:** once funded an operating budget will be created

| 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: |
|---|---|---|---|---|---|
| Guadalupe County | Guadalupe County | Guadalupe County | Guadalupe County | Guadalupe County | Guadalupe County |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**More detailed information on project.**

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

**Explanation:** the project will directly benefit all senior citizens of the La Loma Anton Chico community

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

**Explanation:** it prevents food being served to the senior citizens in the danger zone which could ultimately lead to food borne illnesses

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** Solar Panels **Type/Subtype:** Facilities - Administrative Facilities

**Contact Name:** Andres Zamora **Contact Phone:** 575-472-3306 **Contact E-mail:** andres.zamora@guadco.us

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

**Project Location:** 1054 La Loma Road Anton Chico, NM 87711 **Latitude:** 35.195407 **Longitude:** -105.121583

**Legislative Language:** to plan design and install solar panels at the La Loma Senior Center, Guadalupe county

**Scope of Work:** Plan, design, and install solar panels at La Loma Senior Center in Guadalupe county. The project will be completed in 1 phase which will consist of roof installation of solar panels.

**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:** 2026-003 **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 | 25,000 | 0 | 0 | 0 | 0 | 25,000 |
| Design (Engr./Arch.) | No | 0 | 50,000 | 0 | 0 | 0 | 0 | 50,000 |
| Construction | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Furnishing/Equipment/Vehicles | No | 0 | 275,000 | 0 | 0 | 0 | 0 | 275,000 |
| TOTAL | | 0 | 350,000 | 0 | 0 | 0 | 0 | 350,000 |
| Amount Not Yet Funded | | 350,000 | | | | | | |

**PHASING BUDGET**

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

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

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

**Explanation if not:** Guadalupe County will maintain an operating budget for maintenance once they are installed

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

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Does the project lower out-year operating costs?** Yes **Explanation:** The solar panels will help with utility cost by the $100's

**Entities who will assume the following responsibilities for this project:**

| Fiscal Agent: | Own: | Operate: | Own Land: | Own Asset: | Own Asset: |
|---|---|---|---|---|---|
| Guadalupe County | Guadalupe County | Guadalupe County | Guadalupe County | Guadalupe County | Guadalupe County |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**More detailed information on project.**

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

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

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

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

**Explanation:**

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

**Explanation:** Project Manager and Joseph Salas Financial Director 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?** No

**Explanation:** This project does benefit the seniors within the Anton Chico, La Loma in Guadalupe 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:** Senior Center Storage Building **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Andres Zamora **Contact Phone:** 575-472-3306 **Contact E-mail:** andres.zamora@guadco.us

**Total project cost:** 40,000 **Proposed project start date:** January 2025

**Project Location:** 1054 La Loma Road Anton Chico, NM 87711 **Latitude:** 35.195407 **Longitude:** -105.121583

**Legislative Language:** to purchase, install, construct and equip a storage building for the La Loma Senior Center in Anton Chico, in Guadalupe county

**Scope of Work:** To purchase, install, construct and equip a storage building for the La Loma Senior Center to include a prefabricated 12 x 12 building, shelving, door, concrete slab and electricity. Guadalupe County will comply with all procurement processes 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 | 40,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 40,000 | | 0 | 0 | | |

# Infrastructure Capital Improvement Plan FY 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 | No | 0 | 40,000 | 0 | 0 | 0 | 0 | 40,000 |
| Furnishing/Equipment/Vehicles | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 0 | 40,000 | 0 | 0 | 0 | 0 | 40,000 |
| Amount Not Yet Funded | | 40,000 | | | | | | |

**PHASING BUDGET**

**Can this project be phased?** No **Phasing:** **Stand Alone:** 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 | 122,768 | 0 | 0 | 0 | 0 | 122,768 |
| Annual Operating Revenues | 122,768 | 0 | 0 | 0 | 0 | 122,768 |

# 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: |
|---|---|---|---|---|---|
| Guadalupe County | Guadalupe County | Guadalupe County | Guadalupe County | Guadalupe County | Guadalupe County |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**More detailed information on project.**

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

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

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

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

**Explanation:**

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

**Explanation:** Guadalupe County Administration - Diana Urban, County Manager/Finance 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:** All senior citizens within the Anton Chico area will benefit from this project; we currently average 1900 meals per month and need additional space to safely store operational supplies

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

**Explanation:** This project does not eliminate the risk mentioned

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** Building Improvements/Furniture **Type/Subtype:** Equipment - Senior Center Equipment

**Contact Name:** Andres Zamora **Contact Phone:** 575-472-3306 **Contact E-mail:** andres.zamora@guadco.us

**Total project cost:** 85,000 **Proposed project start date:** Jan 2026

**Project Location:** 1054 La Loma Road Anton Chico, NM 87711 **Latitude:** 35.1954071 **Longitude:** -105.121583

**Legislative Language:** to purchase, equip, and install new flooring through out the facility along with furniture paint and equipment for the La Loma Senior Center in Anton Chico, Guadalupe county

**Scope of Work:** To purchase, equip, and install new flooring through out the facility along with new furniture paint and equipment for the La Loma Senior Center. Furniture will include comfortable and inviting seating for consumers, shelving and display cabinets.

**Secured and Potential Funding Budget:**

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|---|---|---|---|---|---|---|
| CAP | 85,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 85,000 | | 0 | 0 | | |

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Budget:**

| | Completed | Funded to date | Estimated Costs Not Yet Funded 2026 | 2027 | 2028 | 2029 | 2030 | Total Project Cost |
|---|---|---|---|---|---|---|---|---|
| Water Rights | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Easement & Rights of Way | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Planning | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design (Engr./Arch.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Furnishing/Equipment/Vehicles | No | 0 | 75,000 | 0 | 0 | 0 | 10,000 | 85,000 |
| TOTAL | | 0 | 75,000 | 0 | 0 | 0 | 10,000 | 85,000 |
| Amount Not Yet Funded | | 85,000 | | | | | | |

**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 | 122,768 | 0 | 0 | 0 | 122,768 | 245,536 |
| Annual Operating Revenues | 122,768 | 0 | 0 | 0 | 122,768 | 245,536 |

# 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:** This project does not lower operating cost

**Entities who will assume the following responsibilities for this project:**

| Fiscal Agent: | Own: | Operate: | Own Land: | Own Asset: | Own Asset: |
|---|---|---|---|---|---|
| Guadalupe County | Guadalupe County | Guadalupe County | Guadalupe County | Guadalupe County | Guadalupe County |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**More detailed information on project.**

**(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?** 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:** Guadalupe County Administration - Diana Urban, County Manager/Finance Officer.

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

**Explanation:**

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

**Explanation:** All seniors in the Anton Chico area will have access to this furniture and equipment. Approx. 35 seniors frequent the center on a daily basis; increases are projected as population ages

**(h) Does the project eliminate a risk or hazard to public health and/or safety 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:** Replacement of old furniture; eliminating risk of falls

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** Hotshot Truck Purchase **Type/Subtype:** Vehicles - Senior Facility Vehicle

**Contact Name:** Monica Duran **Contact Phone:** 575-623-4866 **Contact E-mail:** admin@joycenters.org

**Total project cost:** 79,000 **Proposed project start date:** July 2027

**Project Location:** 700 Oklahoma Lake Arthur, NM 88253 **Latitude:** 33.000575 **Longitude:** -104.362816

**Legislative Language:** to purchase and equip a hotshot meal delivery vehicle for the Lake Arthur JOY Center in Lake Arthur Chaves county

**Scope of Work:** Purchase a Ford f-150 SB 4x6 series WB vehicle and equip it with: DCI holding oven, DCI refrigeration system, in Cab Digital Control Unit, seamless fiberglass body with marine grade gel coat - 6ft length. DCI Fuse panel i cab, oven catering rack package, refrigeration rack package, stainless steel racks, stainless steel door guard package, 35: stainless steel food transport baskets, hd bumper package, 2-way radio, fire extinguisher and installation. Chaves County uses the County Purchasing Policy and that policy follows the State of NM Procurement Code.

**Secured and Potential Funding Budget:**

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|---|---|---|---|---|---|---|
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| ALTSD | 79,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 79,000 | | 0 | 0 | | |

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Budget:**

| | Completed | Funded to date | Estimated Costs Not Yet Funded 2026 | 2027 | 2028 | 2029 | 2030 | Total Project Cost |
|---|---|---|---|---|---|---|---|---|
| Water Rights | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Easement & Rights of Way | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Planning | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design (Engr./Arch.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | No | 0 | 79,000 | 0 | 0 | 0 | 0 | 79,000 |
| Furnishing/Equipment/Vehicles | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 0 | 79,000 | 0 | 0 | 0 | 0 | 79,000 |
| Amount Not Yet Funded | | 79,000 | | | | | | |

**PHASING BUDGET**

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

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

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

**Explanation if not:**

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

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Does the project lower out-year operating costs?** Yes **Explanation:** This project will lower operation costs as newer vehicles cost less to maintain and use.

**Entities who will assume the following responsibilities for this project:**

| Fiscal Agent: | Own: | Operate: | Own Land: | Own Asset: | Own Asset: |
|---|---|---|---|---|---|
| Chaves County | Chaves County | Chaves County JOY Centers, Inc. | Chaves County | Chaves County | Chaves County JOY Centers, Inc. |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**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:** Chaves County Executive Director will work the County Purchasing Agent to insure timely 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?**

**Explanation:**

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

**Explanation:** Chaves County JOY centers provides services to 1,300 senior citizens, services include meals, transportation, and adult daycare services.

**(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.** 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:** Lake Valley Senior Center Install New HVAC System **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Leroy H. Joe **Contact Phone:** 505-786-2146 **Contact E-mail:** lhjoe@navajo-nsn.gov

**Total project cost:** 163,000 **Proposed project start date:** July 2025

**Project Location:** Hwy 371 San Juan County Rd#7750 Crownpoint, NM 87313 **Latitude:** 36.0478951 **Longitude:** -108.14635

**Legislative Language:** to purchase and construct (install) a new heating, ventilation and air condition system for the Lake Valley senior center in the Lake Valley chapter of the Navajo Nation in San Juan county

**Scope of Work:** To purchase and construct (install) a new Heating, Ventilation, and Air Condition system for the Lake Valley Senior Center, Lake Valley Chapter, San Juan County. Lake Valley Senior Center will follow Navajo Nation and State of New Mexico procurement laws to purchase and install the HVAC. Phase I of the project included the easements/rows, land acquisition, archaeological & environmental studies. Phase I and II have been completed. Phase II is the purchase and installation of the HVAC system. Lake Valley Chapter owns and maintains the Senior Citizen building, Navajo Nation Division of Aging & Long Term Care Support operates the center through an MOU and the Navajo Nation will be the fiscal agent for the project.

**Secured and Potential Funding Budget:**

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|---|---|---|---|---|---|---|
| LFUNDS | 3,000 | No | 3,000 | 3,000 | 1991 | Chapter Funds |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| ALTSD | 160,000 | No | | | | |
| LFUNDS | 160,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 323,000 | | 3,000 | 3,000 | | |

# 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 | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | Yes | 3,000 | 0 | 0 | 0 | 0 | 0 | 3,000 |
| Environmental Studies | 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 | 160,000 | 0 | 0 | 0 | 0 | 160,000 |
| Furnishing/Equipment/Vehicles | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 3,000 | 160,000 | 0 | 0 | 0 | 0 | 163,000 |
| Amount Not Yet Funded | | 160,000 | | | | | | |

**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:** MOU With Chapter

| 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: |
|---|---|---|---|---|---|
| Navajo Nation | Lake Valley Chapter | NN Division of Aging & Long Term Care Support | Lake Valley Chapter | Lake Valley Chapter | Lake Valley Chapter |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**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:** This is not a regional project.

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

**Explanation:** The Chapter will meet monthly with the Senior Center, and NM Aging and Long-Term Services to set deadlines and use the allotted budget funded. Janice Haskie is the NN Purchasing Manager.

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

**Explanation:** This project will not create new jobs.

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

**Explanation:** The project will benefit 75 elderly community members.

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

**Explanation:** The HVAC will eliminate ventilation hazard to staff and senior citizen's who come for meals at the senior center.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** Lake Valley Senior Center Renovation **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Leroy H. Joe **Contact Phone:** 505-786-2146 **Contact E-mail:** lhjoe@navajo-nsn.gov

**Total project cost:** 523,000 **Proposed project start date:** July 2025

**Project Location:** 2VX3+4Q Lake Valley, NM 87313 **Latitude:** 36.0478951 **Longitude:** -108.14635

**Legislative Language:** to plan, design, construct, furnish and equip the senior citizen center renovation in Lake Valley chapter of the Navajo Nation in San Juan county

**Scope of Work:** To plan, design, construct, furnish and equip the Senior Citizen Center renovation in Lake Valley Chapter, San Juan County. The planned design will include office spaces, a kitchen, and an activity room. The need is to obtain architectural and engineering stamps on the preliminary design along with an RFP for construction. The chapter has secured the land withdrawal, archaeological and environmental studies. The chapter and Navajo Nation Division of Aging & Long Term Care Support will work with the Navajo Nation Capital Projects Management Department to develop a renovation project for the senior citizen center. The bidding and awarding will also be overseen by the Navajo Nation representative. The furnishings and equipment will include tables, chairs, office desks & furniture, TV, and couches. The Senior Center will follow the Navajo Nation and the State of New Mexico procurement laws. The purchase will bid out to vendors and then a vendor will be selected. The Chapter owns and maintains the build

**Secured and Potential Funding Budget:**

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|---|---|---|---|---|---|---|
| LFUNDS | 23,000 | No | 23,000 | 23,000 | 1991 | Chapter Funds |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| ALTSD | 500,000 | No | | | | |
| CAP | 500,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 1,023,000 | | 23,000 | 23,000 | | |

# 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 | Yes | 20,000 | 0 | 0 | 0 | 0 | 0 | 20,000 |
| Acquisition | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | Yes | 1,000 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| Environmental Studies | Yes | 2,000 | 0 | 0 | 0 | 0 | 0 | 2,000 |
| Planning | No | 0 | 50,000 | 0 | 0 | 0 | 0 | 50,000 |
| Design (Engr./Arch.) | No | 0 | 75,000 | 0 | 0 | 0 | 0 | 75,000 |
| Construction | No | 0 | 375,000 | 0 | 0 | 0 | 0 | 375,000 |
| Furnishing/Equipment/Vehicles | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 23,000 | 500,000 | 0 | 0 | 0 | 0 | 523,000 |
| 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 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000 |
| Annual Operating Revenues | 0 | 0 | 0 | 0 | 0 | 0 |

# Infrastructure Capital Improvement Plan FY 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: |
|---|---|---|---|---|---|
| Navajo Nation | Lake Valley Chapter | NN Div. Aging & Long Term Care Support | Lake Valley Chapter | Lake Valley Chapter | Lake Valley Chapter |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**More detailed information on project.**

**(a) How many years is the requested project 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 is a regional project between Lake Valley Senior Center and Lake Valley Chapter.

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

**Explanation:** The Chapter will meet monthly with the Senior Center, NM Aging & Long Term Services Department & Navajo Nation Capital Projects Management Depart. to use the allotted budget funded.

**(f) Other than the temporary construction jobs associated with the project, does the 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 40 elderly community members from neighboring Chapter of White Rock and local Lake Valley community elders.

**(h) Does the project eliminate a risk or hazard to public health and/or safety 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:** Lake Valley Senior Center Garage/Storage Bldg **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Leroy H. Joe **Contact Phone:** 505-786-2146 **Contact E-mail:** lhjoe@navajo-nsn.gov

**Total project cost:** 203,000 **Proposed project start date:** July 2025

**Project Location:** 2VX3+4Q Lake Valley, NM 87313 **Latitude:** 36.0478951 **Longitude:** -108.14635

**Legislative Language:** to plan, design, and/or construct the new senior center garage and storage building, Lake Valley chapter of the Navajo Nation in San Juan county

**Scope of Work:** To plan, design, and construct the New Senior Center Garage and Storage Building, Lake Valley Chapter, San Juan County. The building will be a conventional wood frame building (32' x 38') and will be used to store two Senior Center Vans every evening to avoid vandalism of the vehicles and will be used to store canned food, utensils, and equipment. The archaeological compliance has been completed. The building will be placed next to the Lake Valley Senior Center. The project will bid out and then a contractor will be selected. The building will be owned and maintained by the Chapter and the building will be operated by Navajo Nation Division of Aging & Long Term Care Support. The Navajo Nation will be the fiscal agent.

**Secured and Potential Funding Budget:**

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|---|---|---|---|---|---|---|
| LFUNDS | 3,000 | No | 3,000 | 3,000 | 1991 | Chapter Funds |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| CAP | 200,000 | No | | | | |
| ALTSD | 200,000 | No | | | | |
| LFUNDS | 200,000 | No | | | | |
| | 0 | No | | | | |
| Totals | 603,000 | | 3,000 | 3,000 | | |

# 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 | Yes | 3,000 | 0 | 0 | 0 | 0 | 0 | 3,000 |
| 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 | 25,000 | 0 | 0 | 0 | 0 | 25,000 |
| Construction | No | 0 | 150,000 | 0 | 0 | 0 | 0 | 150,000 |
| Furnishing/Equipment/Vehicles | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 3,000 | 200,000 | 0 | 0 | 0 | 0 | 203,000 |
| Amount Not Yet Funded | | 200,000 | | | | | | |

**PHASING BUDGET**

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

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

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

**Explanation if not:** MOU With Chapter

| 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: |
|---|---|---|---|---|---|
| Navajo Nation | Lake Valley Chapter | NN Division of Aging & Long Term Care Support | Lake Valley Chapter | Lake Valley Chapter | Lake Valley Chapter |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**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 is a regional project with the Lake Valley Chapter (13014) Project ID # 30588.

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

**Explanation:** The Chapter will meet monthly with the Senior Center, NN Aging & Long-Term Services Department and NN Capital Projects Man.

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

**Explanation:** The project will not create new jobs.

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

**Explanation:** The project will benefit 75 elderly community members.

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

**Explanation:** The two Senior Center Vans will be park in the garage every evening for safety and to avoid Vandalism (stealing parts, gas, and tires).

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** Lake Valley Senior Center New Van & Suburban **Type/Subtype:** Vehicles - Senior Facility Vehicle

**Contact Name:** Leroy H. Joe **Contact Phone:** 505-786-2146 **Contact E-mail:** lhjoe@navajo-nsn.gov

**Total project cost:** 190,000 **Proposed project start date:** July 2025

**Project Location:** Lake Valley Chapter tract Crownpoint, NM 87313 **Latitude:** 36.0478951 **Longitude:** -108.14635

**Legislative Language:** to purchase and equip senior citizen's vehicles for the Lake Valley senior center in Lake Valley chapter of the Navajo Nation in San Juan county

**Scope of Work:** The Navajo Nation Division of Aging & Long Term Care Support will purchase a 15 passenger Chevy van and a 4X4 Suburban for Lake Valley Senior Center, Lake Valley Chapter, San Juan County. It will be used to transport senior citizens and to deliver food to senior citizens. Equipment will include various grab bars and running boards. The Navajo Nation Division of Aging & Long Term Care Support will follow the Navajo Nation and State of New Mexico procurement laws. The purchase will bid out to vendors and then a vendor will be selected. The senior citizen's vehicles will be stored at the Senior Center on Lake Valley Chapter Tract. The Navajo Nation Division of Aging & Long Term Care Support will own, operate and maintain the senior citizen's van. The Navajo Nation will be the fiscal agent.

**Secured and Potential Funding Budget:**

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|---|---|---|---|---|---|---|
| ALTSD | 90,000 | No | | | 2024 | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| ALTSD | 100,000 | No | | | | |
| CAP | 100,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 290,000 | | 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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Furnishing/Equipment/Vehicles | No | 90,000 | 100,000 | 0 | 0 | 0 | 0 | 190,000 |
| TOTAL | | 90,000 | 100,000 | 0 | 0 | 0 | 0 | 190,000 |
| 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 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 50,000 |
| Annual Operating Revenues | 0 | 0 | 0 | 0 | 0 | 0 |

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-004 **Priority:** High **Class:** 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: |
|---|---|---|---|---|---|
| Navajo Nation | Division of Aging & Long Term Care Support | Divison of Aging & Long Term Care Support | n/a | Division of Aging & Long Term Care Support | Division of Aging & Long Term Care Support |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**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:** This is not a regional project.

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

**Explanation:** NN Division of Aging & Long Term Care Support will work Navajo Nation Office of Management & Budget and Finance, Fleet Management Department to keep the project on task.

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

**Explanation:** This project will not create new jobs.

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

**Explanation:** The vehicles will benefit approximately 200 older community members.

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

**Explanation:** The vehicles are needed to meet safety and health standards and to provide safety transport 157 older community members.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-001 **Priority:** High **Class:** Replace Existing

**Project Title:** New Vehicles **Type/Subtype:** Vehicles - Senior Facility Vehicle

**Contact Name:** Wanda Salazar **Contact Phone:** 505-425-9139 **Contact E-mail:** wsalazar@lasvegasnm.gov

**Total project cost:** 680,000 **Proposed project start date:** July 2027

**Project Location:** 500 Sabino Street Las Vegas, NM 87701 **Latitude:** 35.578010 **Longitude:** -105.221306

**Legislative Language:** to purchase and equip vehicles on a staggered basis to replace existing Vehicles at the Las Vegas senior center in Las Vegas, San Miguel county

**Scope of Work:** Purchase 6 Hotshot trucks, 2 4X4 and 1 transit van within 5 years. Year 1 - 2 Hotshot Trucks for Las Vegas and 1 SUV; Year 3 - 2 Hotshot Trucks and a transit van; Year 5 - 2 Hotshot Trucks and 1 SUV. These vehicles will replace old and problematic vehicles in a rotation.
When funding is identified then the City of Las Vegas purchasing process will be followed to include quotes, requisitions, and purchase orders. When The City of Las Vegas approves the purchase order, then purchases will be made for the much needed equipment.

**Secured and Potential Funding Budget:**

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|---|---|---|---|---|---|---|
| ALTSD | 680,000 | Yes | 140,000 | | | Waiting on Contract |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 680,000 | | 140,000 | 0 | | |

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-001 **Priority:** High **Class:** Replace Existing

**Project Budget:**

| | Completed | Funded to date | Estimated Costs Not Yet Funded 2026 | 2027 | 2028 | 2029 | 2030 | Total Project Cost |
|---|---|---|---|---|---|---|---|---|
| Water Rights | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Easement & Rights of Way | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Planning | N/A | 0 | 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 | 140,000 | 0 | 320,000 | 0 | 0 | 220,000 | 680,000 |
| TOTAL | | 140,000 | 0 | 320,000 | 0 | 0 | 220,000 | 680,000 |
| Amount Not Yet Funded | | 540,000 | | | | | | |

**PHASING BUDGET**

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

| Phase: | Amount | Plan | Design | Construct | Furnish/Equip | Other (Wtr Rights, Easements, Acq) | # Mos to Complete |
|---|---|---|---|---|---|---|---|
| 1 | 320,000 | No | No | No | Yes | No | 6 |
| 2 | 220,000 | No | No | No | 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 | 540,000 | | | | | | |

**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 | 1,033,310 | 1,084,976 | 1,139,225 | 1,196,186 | 1,255,995 | 5,709,692 |
| Annual Operating Revenues | 1,033,310 | 1,084,976 | 1,139,225 | 1,196,186 | 1,255,995 | 5,709,692 |

# 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:** By replacing old and used vehicles, maintenance and fuel costs decrease which will lower the costs for the Senior Center. Amount of savings will fluctuate as fuel prices change daily.

**Entities who will assume the following responsibilities for this project:**

| Fiscal Agent: | Own: | Operate: | Own Land: | Own Asset: | Own Asset: |
|---|---|---|---|---|---|
| City of Las Vegas | City of Las Vegas | City of Las Vegas | City of Las Vegas | City of Las Vegas | City of Las Vegas |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**More detailed information on project.**

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

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

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

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

**Explanation:** Yes. This purchase will benefit seniors for a safer travel and will also benefit every entity and individual, indirectly, by also keeping everyone safe.

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

**Explanation:** Wanda Salazar, Senior Center Director will have oversight of the project. The Procurement Officer is Helen Vigil, and the Interim Finance Director is Dominic Chavez.

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

**Explanation:**

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

**Explanation:** Approximately 700 seniors would benefit from these vehicles to include Congregate, Home Delivery and Transportation

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

**Explanation:** This project does not eliminate the risks mentioned.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** Las Vegas Senior Center Improvements **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Wanda Salazar **Contact Phone:** 505-425-9139 **Contact E-mail:** wsalazar@lasvegasnm.gov

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

**Project Location:** 500 Sabino Street Las Vegas, NM 87701 **Latitude:** 35.578010 **Longitude:** -105.221306

**Legislative Language:** to plan, design and construct improvements for the Las Vegas Senior Center in Las Vegas. San Miguel county

**Scope of Work:** Plan, design and construct a remodel of 4 areas: 1. The Men and Women's restrooms; 2. Expand the Pool Room; 3. Renovate the Senior Center Entry Way; and 4 replace all exterior windows. The Las Vegas Senior Center was renovated in 2015/2016. The Bathrooms, Pool Room, Entry Way, or Windows were not part of the renovation. The plan for this renovation is to upgrade the aging bathroom facilities. The Pool Room has met its capacity. Seniors are requesting more space. The Entry Way was not ADA Compliant. In April 2017, the City of Las Vegas purchased an automatic door opener system, costing approximately $6,000, to give an immediate fix to the ADA issue. In doing this, because of the cost associated, only one side of the double door entry way opens. The other side is not ADA compliant. The entry way is still an antiquated entry that needs fire rated doors, ADA compliance on the other side of the double door, and a more appealing entry. The windows have never been replaced since construction in 1985. Windows have bullet holes and some do not open.
Phase 1 would be to Plan the renovations that need to take place for the restrooms, pool room, the entry way and windows.
Phase 2 would be to design the changes that are needed for the restrooms, pool room, entry way, and windows.
Phase 3 would be to construct the renovations needed for the restrooms, pool room, entry way, and windows.
When funding is identified then the City of Las Vegas purchasing process will be followed to include quotes, requisitions, and purchase orders. When The City of Las Vegas approves the purchase order, then purchases will be made for the much needed project.

**Secured and Potential Funding Budget:**

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|---|---|---|---|---|---|---|
| ALTSD | 1,000,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | 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:** 2026-002 **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 | 0 | 0 | 30,000 | 0 | 0 | 0 | 30,000 |
| Design (Engr./Arch.) | No | 0 | 0 | 30,000 | 0 | 0 | 0 | 30,000 |
| Construction | No | 0 | 0 | 470,000 | 0 | 0 | 0 | 470,000 |
| Furnishing/Equipment/Vehicles | No | 0 | 0 | 470,000 | 0 | 0 | 0 | 470,000 |
| TOTAL | | 0 | 0 | 1,000,000 | 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:**

| ANNUAL OPERATING BUDGET | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 | TOTAL |
|---|---|---|---|---|---|---|
| Annual Operating Expenses plus Debt Service | 984,105 | 1,033,310 | 1,084,976 | 1,139,225 | 1,196,186 | 5,437,802 |
| Annual Operating Revenues | 984,105 | 1,033,310 | 1,084,976 | 1,139,225 | 1,196,186 | 5,437,802 |

# 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:** Updated restrooms will conserve electricity and water, helping to reduce operating costs, Windows will conserve energy. Approximately $5,000 in savings per year.

**Entities who will assume the following responsibilities for this project:**

| Fiscal Agent: | Own: | Operate: | Own Land: | Own Asset: | Own Asset: |
|---|---|---|---|---|---|
| City of Las Vegas | City of Las Vegas | City of Las Vegas | City of Las Vegas | City of Las Vegas | City of Las Vegas |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**More detailed information on project.**

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

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

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

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

**Explanation:** It will benefit the Community of Las Vegas. New appliances and the more modern setups helps to conserve.

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

**Explanation:** Marvin Cordova, Project Manager, with the help of Wanda Salazar, Senior Center Director. The Procurement Officer is Helen Vigil, the Interim Finance Director is Dominic Chavez.

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

**Explanation:** Seniors that come to the center helps the economy by generating revenue at gas stations, grocery stores, etc. This project will entice more seniors to come and congregate at the center.

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

**Explanation:** It will benefit all individuals that enter the Senior Center building, affecting approximately 150 individuals per day.

**(h) Does the project eliminate a risk or hazard to public health and/or safety 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. ADA compliance of the entry way, the sanitation and cleanliness of the bathrooms, and the wellbeing of the Seniors in the pool room.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** Replace Plumbing **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Clara Rey/Rosalie Rachor **Contact Phone:** 575-403-5204 **Contact E-mail:** loganseniors@villageoflogan.com

**Total project cost:** 50,000 **Proposed project start date:** July 2026

**Project Location:** 103 Martinez St. Logan, NM 88426 **Latitude:** 35.361395 **Longitude:** -103.448200

**Legislative Language:** to replace existing plumbing, to include water and sewer lines at the Logan Senior Center in Logan in Quay County

**Scope of Work:** To conduct a study of the existing plumbing and aged water and sewer lines, to include replacing water and sewer lines, and plumbing fixtures and replace existing plumbing and aged water and sewer lines at the Logan Senior Center, Logan, Quay County.

**Secured and Potential Funding Budget:**

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

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Budget:**

| | | | Estimated Costs Not Yet Funded | | | | | |
|---|---|---|---|---|---|---|---|---|
| | Completed | Funded to date | 2026 | 2027 | 2028 | 2029 | 2030 | Total Project Cost |
| Water Rights | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Easement & Rights of Way | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Planning | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design (Engr./Arch.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | No | 0 | 0 | 50,000 | 0 | 0 | 0 | 50,000 |
| 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 | 148,819 | 0 | 0 | 0 | 0 | 148,819 |
| Annual Operating Revenues | 148,819 | 0 | 0 | 0 | 0 | 148,819 |

# 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 Logan | Village of Logan | Village of Logan | Village of Logan | Village of Logan | Village of Logan |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**More detailed information on project.**

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

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

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

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

**Explanation:**

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

**Explanation:** Director, Site Manager will work with Village management to ensure timely 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:** Approximately 270 senior citizen's will be able to continue enjoying the center without sewer or water backups.

**(h) Does the project eliminate a risk or hazard to public health and/or safety 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:** Continued sewer or water backups could affect the health and welfare of the seniors and staff.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** Upgrade Electrical and Lighting **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Clara Rey/Rosalie Rachor **Contact Phone:** 575-403-5204 **Contact E-mail:** loganseniors@villageoflogan.com

**Total project cost:** 10,634 **Proposed project start date:** July 2025

**Project Location:** 103 Martinez St. Logan, NM 88426 **Latitude:** 35.361395 **Longitude:** -103.448200

**Legislative Language:** to upgrade electrical system and install energy efficient lighting at the Village of Logan Senior Center in Logan in Quay county

**Scope of Work:** the funds will be used to plan, design and upgrade the electrical system in the Logan Senior Center, to include meeting all current electrical codes and specs, which will also include replacing all lighting with LED lighting.

**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 | | | | |
| ALTSD | 80,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 80,000 | | 0 | 0 | | |

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Budget:**

| | Completed | Funded to date | Estimated Costs Not Yet Funded 2026 | 2027 | 2028 | 2029 | 2030 | Total Project Cost |
|---|---|---|---|---|---|---|---|---|
| Water Rights | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Easement & Rights of Way | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Planning | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design (Engr./Arch.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | No | 0 | 10,634 | 0 | 0 | 0 | 0 | 10,634 |
| Furnishing/Equipment/Vehicles | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 0 | 10,634 | 0 | 0 | 0 | 0 | 10,634 |
| Amount Not Yet Funded | | 10,634 | | | | | | |

**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 | 176,505 | 0 | 0 | 0 | 0 | 176,505 |
| Annual Operating Revenues | 176,505 | 0 | 0 | 0 | 0 | 176,505 |

# 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 Logan | Village of Logan | Village of Logan | Village of Logan | Village of Logan | Village of Logan |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**More detailed information on project.**

**(a) How many years is the requested project 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:** This project does not maintain or advance the economy.

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

**Explanation:** Director/Program Manager will work with Village of Logan officials to ensure timely and accurate procurement and reporting.

**(f) Other than the temporary construction jobs associated with the project, does the 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 270 senior citizens would benefit from a well maintained building with more cost effective and better lighting.

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

**Explanation:** This project does not eliminate any risks mentioned

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-001 **Priority:** High **Class:** Replace Existing

**Project Title:** Magdalena Senior Center Water Heater Replacement **Type/Subtype:** Equipment - Senior Center Equipment

**Contact Name:** Carleen Gomez **Contact Phone:** 5758542261 **Contact E-mail:** cgomez@villageofmagdalena.com

**Total project cost:** 25,000 **Proposed project start date:** August 2025

**Project Location:** 500 9th St. Magdalena, NM 87825 **Latitude:** 34.109305 **Longitude:** -107.238002

**Legislative Language:** to purchase and install a replacement commercial water heater and water conditioner including water softener for the Magdalena senior center in Magdalena in Socorro county.

**Scope of Work:** The Village of Magdalena and Facilities Director will purchase, first by state contract and if no contract is available, then by getting quotes to ensure best price. Once purchased Facilities director will install a commercial water heater to replace the 20 year old existing unit.

**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 | | | | |
| CAP | 25,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 25,000 | | 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 | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Easement & Rights of Way | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 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 | 25,000 | 0 | 0 | 0 | 0 | 25,000 |
| TOTAL | | 0 | 25,000 | 0 | 0 | 0 | 0 | 25,000 |
| Amount Not Yet Funded | | 25,000 | | | | | | |

**PHASING BUDGET**

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

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

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

**Explanation if not:** The replacement unit has no budgetary impact.

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

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-001 **Priority:** High **Class:** Replace Existing

**Does the project lower out-year operating costs?** Yes **Explanation:** Yes, the current unit is less efficient and will be replaced with an energy-saving unit. We anticipate a $200 annual savings.

**Entities who will assume the following responsibilities for this project:**

| Fiscal Agent: | Own: | Operate: | Own Land: | Own Asset: | Own Asset: |
|---|---|---|---|---|---|
| Village of Magdalena | Village of Magdalena | Village of Magdalena | Village of Magdalena | Village of Magdalena | Village of Magdalena |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**More detailed information on project.**

**(a) How many years is the requested project 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 of Magdalena and Senior Center Director will provide the necessary oversight for 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:** Approximately 90 Older Americans in Magdalena NM

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

**Explanation:** The purchase of the new water heater will bring the center into code.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** Magdalena Senior Center Parking Lot Replacement **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Carleen Gomez **Contact Phone:** 5758542261 **Contact E-mail:** cgomez@villageofmagdalena.com

**Total project cost:** 100,721 **Proposed project start date:** August 2025

**Project Location:** 500 9th St, Magdalena, NM 87825 Magdalena, NM 87825 **Latitude:** 34.109305 **Longitude:** -107.238002

**Legislative Language:** to plan, design and construct the removal and replacement of pavement at the Magdalena Senior Center in Socorro County

**Scope of Work:** To plan, design and construct the removal and replacement of pavement and striping at the Magdalena Senior Center. 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: |
|---|---|---|---|---|---|---|
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| CAP | 100,721 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 100,721 | | 0 | 0 | | |

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Budget:**

| | Completed | Funded to date | Estimated Costs Not Yet Funded 2026 | 2027 | 2028 | 2029 | 2030 | Total Project Cost |
|---|---|---|---|---|---|---|---|---|
| Water Rights | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Easement & Rights of Way | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Planning | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design (Engr./Arch.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | No | 0 | 100,721 | 0 | 0 | 0 | 0 | 100,721 |
| Furnishing/Equipment/Vehicles | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 0 | 100,721 | 0 | 0 | 0 | 0 | 100,721 |
| Amount Not Yet Funded | | 100,721 | | | | | | |

**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:** Future maintenance on the project will be reflected in building maintenance in future budgets

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

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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

**Entities who will assume the following responsibilities for this project:**

| Fiscal Agent: | Own: | Operate: | Own Land: | Own Asset: | Own Asset: |
|---|---|---|---|---|---|
| Village of Magdalena | Village of Magdalena | Village of Magdalena | Village of Magdalena | Village of Magdalena | Village of Magdalena |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**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:** Yes, the project will be overseen by our facility director and the Village of Magdalena until the work is complete.

**(f) Other than the temporary construction jobs associated with the project, does the 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 300 consumers would 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:** There will no longer be tripping hazards from uneven surfaces, and run off from the water that is coming into the building due to the uneven surfaces will no longer be an issue.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** Magdalena Senior Center Replace 2 Vans **Type/Subtype:** Vehicles - Senior Facility Vehicle

**Contact Name:** Carleen Gomez **Contact Phone:** 5758542261 **Contact E-mail:** cgomez@villageofmagdalena.com

**Total project cost:** 300,000 **Proposed project start date:** August 2025

**Project Location:** 500 9th Street Magdalena, NM 87825 **Latitude:** 34.109305 **Longitude:** -107.238002

**Legislative Language:** to purchase and equip two vans, one passenger van and one food delivery van, for the Magdalena senior center in Socorro county.

**Scope of Work:** To purchase and equip two vans, one passenger van and one food delivery van, for the Magdalena Senior Center, in Socorro County. 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: |
|---|---|---|---|---|---|---|
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| CAP | 300,000 | No | | | | |
| ALTSD | 300,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 600,000 | | 0 | 0 | | |

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-003 **Priority:** High **Class:** 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 | 300,000 | 0 | 0 | 0 | 0 | 300,000 |
| TOTAL | | 0 | 300,000 | 0 | 0 | 0 | 0 | 300,000 |
| Amount Not Yet Funded | | 300,000 | | | | | | |

**PHASING BUDGET**

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

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

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

**Explanation if not:** This would replace two older, high mileage vehicles.

| 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 Magdalena | Village of Magdalena | Village of Magdalena | Village of Magdalena | Village of Magdalena | Village of Magdalena |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**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 of Magdalena would ensure timely purchase, fleet mechanic will ensure proper vehicle.

**(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:** 40 senior citizens in Magdalena NM

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

**Explanation:** Hot/Cold Transport is NMED requirement for food transport.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-001 **Priority:** High **Class:** Replace Existing

**Project Title:** Manzano Mesa - Meals Equipment **Type/Subtype:** Equipment - Senior Center Equipment

**Contact Name:** Nikki Peone **Contact Phone:** 505-768-3351 **Contact E-mail:** npeone@cabq.gov

**Total project cost:** 195,000 **Proposed project start date:** December 2025

**Project Location:** 501 Elizabeth SE Albuquerque, NM 87123 **Latitude:** 35.065965 **Longitude:** -106.526108

**Legislative Language:** To purchase, equip, and install meals equipment for the Department of Senior Affair, City of Albuquerque, in Albuquerque in Bernalillo county

**Scope of Work:** The facility needs to replace the frequently used and aging kitchen equipment. The Department will work with the Purchasing Division to ensure there is a contract in place to purchase the needed equipment.

**Secured and Potential Funding Budget:**

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|---|---|---|---|---|---|---|
| ALTSD | 195,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 195,000 | | 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 | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Easement & Rights of Way | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 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 | 0 | 90,000 | 25,000 | 30,000 | 50,000 | 195,000 |
| TOTAL | | 0 | 0 | 90,000 | 25,000 | 30,000 | 50,000 | 195,000 |
| Amount Not Yet Funded | | 195,000 | | | | | | |

**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:** Project is neutral to the operating budget

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

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-001 **Priority:** High **Class:** Replace Existing

**Does the project lower out-year operating costs?** Yes **Explanation:** The Department anticipates cost savings from its operating budget to do lowered maintenance costs necessary for newer equipment of approximately 5%

**Entities who will assume the following responsibilities for this project:**

| Fiscal Agent: | Own: | Operate: | Own Land: | Own Asset: | Own Asset: |
|---|---|---|---|---|---|
| City of Albuquerque | City of Albuquerque | City of Albuquerque | City of Albuquerque | City of Albuquerque | City of Albuquerque |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**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 Department will work the Purchasing Division to procure the equipment. The Purchasing Division will ensure the Department is compliant with the City's Purchasing Rules & 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:** The project benefits the senior population of over 26,000 members throughout the City of Albuquerque and surrounding areas.

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

**Explanation:** This project does not eliminate the risks mentioned

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** Manzano Mesa - Renovation **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Nikki Peone **Contact Phone:** 505-768-3351 **Contact E-mail:** npeone@cabq.gov

**Total project cost:** 1,500,000 **Proposed project start date:** December 2026

**Project Location:** 501 Elizabeth SE Albuquerque, NM 87123 **Latitude:** 35.065965 **Longitude:** -106.526108

**Legislative Language:** to plan, design, construct, rehabilitate, renovate, furnish and equip, software and hardware for Manzano Mesa Multigenerational Center in Albuquerque, Bernalillo county

**Scope of Work:** The facility was built in 2002 and was reroofed in 2015. The Department of Senior Affairs conducted a 3rd party facility assessment in 2023, discovering Manzano Mesa needs upgrades to infrastructure and ADA accommodations. The project will focus on renovation of the facility to include replacing aging fixtures and furnishings to include restroom remodel and upgrades with new fixtures, carpet, ADA improvements, gym upgrades, heating/cooling system, front desk relocation and kitchen remodel. The Department will work with Municipal Development and the on A&E for design and place a bid for a contractor remodel/renovation and with Purchasing to create a PO for the furniture.

**Secured and Potential Funding Budget:**

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|---|---|---|---|---|---|---|
| ALTSD | 1,500,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | 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:** 2026-002 **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 | 0 | 15,000 | 0 | 0 | 0 | 15,000 |
| Design (Engr./Arch.) | No | 0 | 0 | 50,000 | 0 | 0 | 0 | 50,000 |
| Construction | No | 0 | 0 | 335,000 | 450,000 | 450,000 | 0 | 1,235,000 |
| Furnishing/Equipment/Vehicles | No | 0 | 0 | 100,000 | 50,000 | 50,000 | 0 | 200,000 |
| TOTAL | | 0 | 0 | 500,000 | 500,000 | 500,000 | 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 | 500,000 | Yes | Yes | Yes | Yes | No | 12 |
| 2 | 500,000 | No | No | Yes | Yes | No | 36 |
| 3 | 500,000 | No | No | Yes | Yes | 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?** No

**Explanation if not:** Project is neutral to the operating budget

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

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Does the project lower out-year operating costs?** Yes **Explanation:** The department anticipates a operating budget savings in utilities and maintenance costs. Amounts of savings varies each month.

**Entities who will assume the following responsibilities for this project:**

| Fiscal Agent: | Own: | Operate: | Own Land: | Own Asset: | Own Asset: |
|---|---|---|---|---|---|
| City of Albuquerque | City of Albuquerque | City of Albuquerque | City of Albuquerque | City of Albuquerque | City of Albuquerque |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**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 Dept works closely with a Project Manager (PM) from DMD to ensure the project progresses and is completed on time and on budget. The PM ensures the Dept's interests are protected.

**(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 seniors, youth and families. This facility serves over 4,000 citizens and membership is expected to grow as the senior population grows.

**(h) Does the project eliminate a risk or hazard to public health and/or safety 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:** MEG Senior Center Roof Replacement **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Manuel Sanchez **Contact Phone:** 505-955-4710 **Contact E-mail:** mnsanchez@santafenm.gov

**Total project cost:** 841,500 **Proposed project start date:** July 2025

**Project Location:** 1121 Alto St Santa Fe, NM 87504-0909 **Latitude:** 35.685592 **Longitude:** -105.961254

**Legislative Language:** to plan, design, construct and replace existing roof at Mary Esther Gonzales senior center building, in the City of Santa Fe in Santa Fe county

**Scope of Work:** During the 2016 Legislative session, the City of Santa Fe received funding in the amount of $36,500 which was fully executed on March 8, 2018. However, this funding would not be enough to replace the whole section of the roof which is now 40 years old, therefore more funding is needed. Scope of work includes planning, design and replacement of the 40-year old roof at the MEG Center with modified bitumen roof as per Carlisle Thermoplastic Polyolefin (TPO) 60 ML roofing system. Detailed activities consists of 1) tearing-off existing BRAI-APP roof layers; 2) cleaning and disposing of all debris; 3) preparing roof deck area for new application; 4) applying Carlisle-TPO 60 ML roofing system fully adhered with TPO bonding adhesive glue; and 5) ventilating roof and sealing all roof penetrations with NovaLink elastomeric sealant for finish. Senior Services will follow the State and City of Santa Fe procurement procedures and work will be supervised/ monitored by a City of Santa Fe Public Works Project Administrator.

**Secured and Potential Funding Budget:**

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|---|---|---|---|---|---|---|
| ALTSD | 98,000 | No | 36,500 | | 3/8/2018 | Proj begins mid Nov. |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| ALTSD | 805,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 903,000 | | 36,500 | 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 | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Planning | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design (Engr./Arch.) | No | 0 | 10,000 | 0 | 0 | 0 | 0 | 10,000 |
| Construction | No | 36,500 | 795,000 | 0 | 0 | 0 | 0 | 831,500 |
| Furnishing/Equipment/Vehicles | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 36,500 | 805,000 | 0 | 0 | 0 | 0 | 841,500 |
| Amount Not Yet Funded | | 805,000 | | | | | | |

**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 | 3,808,046 | 3,808,046 | 3,808,046 | 3,808,046 | 3,808,046 | 19,040,230 |
| Annual Operating Revenues | 3,808,046 | 3,808,046 | 3,808,046 | 3,808,046 | 3,808,046 | 19,040,230 |

# 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:** Cost of repairing leaking, old roof over and over again is expensive.

**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 | Senior Services, City of Santa Fe | City of Santa Fe | City of Santa Fe | Senior Services, 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:** ALTSD and DOH.

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

**Explanation:** If funded, ALTSD will require DSS to submit monthly reports on the status of the project. DSS is also required to obtain a Notice of Obligation before funds can be expended.

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

**Explanation:** Construction only project

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

**Explanation:** All senior City residents numbering 21,041 based on 2015 US Census Bureau have the opportunity to benefit from various programs and services DSS provides.

**(h) Does the project eliminate a risk or hazard to public health and/or safety 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:** Health-Yes Safety-Yes Liability-Yes
Potential slip and fall liability due to roof leaks and potential mold issues if leaks go undetected in the sub-ceiling area.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** MEG Senior Center HVAC Replacement **Type/Subtype:** Equipment - Senior Center Equipment

**Contact Name:** Manuel Sanchez **Contact Phone:** 505-955-4710 **Contact E-mail:** mnsanchez@santafenm.gov

**Total project cost:** 161,000 **Proposed project start date:** July 2025

**Project Location:** 1121 Alto St Santa Fe, NM 87504-0909 **Latitude:** 35.685592 **Longitude:** -105.961254

**Legislative Language:** to purchase, replace, equip and install HVAC units at Mary Esther Gonzales senior center in the City of Santa Fe in Santa Fe county

**Scope of Work:** Purchase, replace, equip and install four (5) HVAC units at the Mary Esther Gonzales Senior Center. Senior Services will follow the State and City of Santa Fe procurement procedures and work will be supervised/ monitored by a City of Santa Fe Public Works Project Administrator.

**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 | | | | |
| ALTSD | 161,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 161,000 | | 0 | 0 | | |

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Budget:**

| | | | 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 | 161,000 | 0 | 0 | 0 | 0 | 161,000 |
| TOTAL | | 0 | 161,000 | 0 | 0 | 0 | 0 | 161,000 |
| Amount Not Yet Funded | | 161,000 | | | | | | |

**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 | 3,808,046 | 3,808,046 | 3,808,046 | 3,808,046 | 3,808,046 | 19,040,230 |
| Annual Operating Revenues | 3,808,046 | 3,808,046 | 3,808,046 | 3,808,046 | 3,808,046 | 19,040,230 |

# 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:** Constant repair of these units has become prohibitive. Also, when the units are down, we cannot serve food at the cafeteria because it's too hot which is dangerous to seniors' health & safety.

**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 | Senior Services, City of Santa Fe | City of Santa Fe | Senior Services, City of Santa Fe | Senior Services, 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?** 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:** ALTSD as we carry out part of their mandate.

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

**Explanation:** If funded, ALTSD will require DSS to submit monthly reports on the status of the project. They will also require DSS to obtain a Notice of Obligation before funds can be expended.

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

**Explanation:** Indirectly. If we had to close down our operations due to HVAC failure, about 15 part-time employees won't be able to work & we won't buy food from our suppliers until we open.

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

**Explanation:** The project has the potential to benefit 21,401 senior citizens residing in City of Santa Fe based on US Census Bureau.

**(h) Does the project eliminate a risk or hazard to public health and/or safety 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, especially when room temperature doesn't meet OSHA recommended workplace temperature of not lower than 68F (Winter) & not higher than 78F (Summer) for institutional buildings.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** New Senior Center **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Manuel Sanchez **Contact Phone:** 505-955-4710 **Contact E-mail:** mnsanchez@santafenm.gov

**Total project cost:** 7,976,115 **Proposed project start date:** July 2025

**Project Location:** 1121 Alto Street Santa Fe, NM 87504-0909 **Latitude:** 35.685592 **Longitude:** -105.961254

**Legislative Language:** to plan, design, and construct a new senior center to serve the growing senior population residing in the City of Santa Fe in Santa Fe county

**Scope of Work:** 1) As part of planning process, to conduct a feasibility study of building a new senior center within the City of Santa Fe. 2) If deemed feasible, produce architectural plans and design including architectural drawings and specifications. 3) Construct the new Senior Center according to architectural specifications and code. 4) Parking and landscaping. 5) Outdoor amenities.

**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 | | | | |
| ALTSD | 368,865 | No | | | | |
| ALTSD | 7,607,250 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 7,976,115 | | 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 | No | 0 | 10,000 | 0 | 0 | 0 | 0 | 10,000 |
| Design (Engr./Arch.) | No | 0 | 358,865 | 0 | 0 | 0 | 0 | 358,865 |
| Construction | No | 0 | 0 | 0 | 7,607,250 | 0 | 0 | 7,607,250 |
| Furnishing/Equipment/Vehicles | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 0 | 368,865 | 0 | 7,607,250 | 0 | 0 | 7,976,115 |
| Amount Not Yet Funded | | 7,976,115 | | | | | | |

**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 | 368,865 | Yes | Yes | No | No | No | 6 |
| 2 | 7,607,250 | 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 | 7,976,115 | | | | | | |

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

**Explanation if not:** This is a proposed new facility.

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

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-003 **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 | Senior Services, City of Santa Fe | City of Santa Fe | City of Santa Fe | Senior Services, 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:** ALTSD because we carry out part of their mandate. Also, Santa Fe Civic Housing Authority.

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

**Explanation:** If funded, ALTSD will require DSS to submit monthly reports on the status of the project. In addition, ALTSD requires obtaining Notice of Obligation before DSS can start expending.

**(f) Other than the temporary construction jobs associated with the project, does the 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 potentially benefit 21,401 seniors residing in Santa Fe City based on 2015 US Census.

**(h) Does the project eliminate a risk or hazard to public health and/or safety 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:** If built, it will follow all OSHA safety standards, ADA requirements, and comply with applicable local, state and federal laws and regulations.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** MEG Senior Center Meals Equipment **Type/Subtype:** Equipment - Senior Center Equipment

**Contact Name:** Manuel Sanchez **Contact Phone:** 505-955-4710 **Contact E-mail:** mnsanchez@santafenm.gov

**Total project cost:** 235,630 **Proposed project start date:** July 2025

**Project Location:** 1121 Alto St. Santa Fe, NM 87504-0909 **Latitude:** 35.685592 **Longitude:** -105.961254

**Legislative Language:** to plan, design, purchase and install meals equipment Mary Esther Gonzales senior center in city of Santa Fe in Santa Fe county

**Scope of Work:** Plan and design , purchase and install meals equipment to include a hot/cold steam serving table, a dishwasher, 2 convection double ovens, 2 steamers, and a salad bar that is ADA accessible.

**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 | | | | |
| ALTSD | 235,630 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 235,630 | | 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 | 235,630 | 0 | 0 | 0 | 0 | 235,630 |
| TOTAL | | 0 | 235,630 | 0 | 0 | 0 | 0 | 235,630 |
| Amount Not Yet Funded | | 235,630 | | | | | | |

**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 | 3,808,046 | 3,808,046 | 3,808,046 | 3,808,046 | 3,808,046 | 19,040,230 |
| Annual Operating Revenues | 3,808,046 | 3,808,046 | 3,808,046 | 3,808,046 | 3,808,046 | 19,040,230 |

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Does the project lower out-year operating costs?** Yes **Explanation:** The current steam table and salad bar are falling apart and costing too much money to repair.

**Entities who will assume the following responsibilities for this project:**

| Fiscal Agent: | Own: | Operate: | Own Land: | Own Asset: | Own Asset: |
|---|---|---|---|---|---|
| City of Santa Fe | Senior Services, City of Santa Fe | Senior Services, City of Santa Fe | City of Santa Fe | Senior Services, City of Santa Fe | Senior Services, 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?** 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:** NMAAA, ALTSD

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

**Explanation:** If the project is funded via ALTSD, a detailed scope of work (including schedule & budget) has to be submitted to Capital Outlay Bureau & we need to adhere to it.

**(f) Other than the temporary construction jobs associated with the project, does the 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:** Seniors control 80% of US aggregate net worth thus they spend more than any other age group. Healthy seniors has more money to spend that benefits everyone of working age.

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

**Explanation:** The new hot/cold steam table & salad bar can maintain the correct temperature of food served at MEG cafeteria.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** MEG Senior Center Electrical System Upgrade **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Manuel Sanchez **Contact Phone:** 505-955-4710 **Contact E-mail:** mnsanchez@santafenm.gov

**Total project cost:** 287,500 **Proposed project start date:** July 2025

**Project Location:** 1121 Alto St., Santa Fe, NM Santa Fe, NM 87504-0909 **Latitude:** 35.685592 **Longitude:** -105.961254

**Legislative Language:** to plan, design, construct and upgrade the electrical system at the Mary Esther Gonzales senior center in the city of Santa Fe in Santa Fe county

**Scope of Work:** Construct a new infrastructure to accommodate an additional service at 480 V. This will include an installation of a new transformer (480 V to 120/208 V; 600 A 3 phase transformer), a new meter and a second MDP for distribution purposes.

**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 | | | | |
| ALTSD | 287,500 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 287,500 | | 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 | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design (Engr./Arch.) | No | 0 | 25,000 | 0 | 0 | 0 | 0 | 25,000 |
| Construction | No | 0 | 262,500 | 0 | 0 | 0 | 0 | 262,500 |
| Furnishing/Equipment/Vehicles | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 0 | 287,500 | 0 | 0 | 0 | 0 | 287,500 |
| Amount Not Yet Funded | | 287,500 | | | | | | |

**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 | 3,808,046 | 3,808,046 | 3,808,046 | 3,808,046 | 3,808,046 | 19,040,230 |
| Annual Operating Revenues | 3,808,046 | 3,808,046 | 3,808,046 | 3,808,046 | 3,808,046 | 19,040,230 |

# 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:** Not applicable.

**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

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

**Explanation:** Every capital infrastructure project that Senior Services administers, the contractor is asked for work schedule based on approved Scope of Work submitted to ALTSD which the contractor adheres to.

**(f) Other than the temporary construction jobs associated with the project, does the 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:** Potentially, all Senior citizens residing in Santa Fe (21,401) could benefit from the project. In addition, hundreds of caregivers would also benefit from the project.

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

**Explanation:** If the electrical system is not upgraded, the electrical snowmelt system installed at back parking lot could not be operated posing danger (i.e. slip & falls) to staff & clients in winter season.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** New Senior Center **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Anthony Dimas, Jr. **Contact Phone:** 505-863-1400 **Contact E-mail:** anthony.dimas@co.mckinley.nm.us

**Total project cost:** 3,881,000 **Proposed project start date:** July 2027

**Project Location:** 3287 NM Highway 53 Ramah, NM 87321 **Latitude:** 35.138318 **Longitude:** -108.507038

**Legislative Language:** to plan, design, construct, replace, install and equip for a new senior center facility for the Ramah area in McKinley county

**Scope of Work:** To plan, design, construct, replace, install and equip a new senior center facility, including the demolition of the existing facility. There are identified structural deficiencies with this existing facility that could potentially pose critical health and safety issues. The cost to demolish and reconstruct a new facility that is up to state and federal standards, including ADA accessibility. The cost to rehabilitate and improve the structure and roof conditions equal to that of constructing a newer facility.

**Secured and Potential Funding Budget:**

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|---|---|---|---|---|---|---|
| ALTSD | 50,000 | No | 50,000 | | 2018 | |
| CAP | 3,631,000 | No | | | 2024 | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| CAP | 500,000 | Yes | | | | |
| CDBG | 750,000 | No | | | | |
| ALTSD | 2,500,000 | Yes | | | | |
| OTHER | 550,000 | No | | | | |
| Totals | 7,981,000 | | 50,000 | 0 | | |

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Budget:**

| | Completed | Funded to date | Estimated Costs Not Yet Funded 2026 | 2027 | 2028 | 2029 | 2030 | Total Project Cost |
|---|---|---|---|---|---|---|---|---|
| Water Rights | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Easement & Rights of Way | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Studies | No | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Planning | No | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design (Engr./Arch.) | No | 250,000 | 0 | 0 | 0 | 0 | 0 | 250,000 |
| Construction | No | 3,000,000 | 0 | 0 | 0 | 0 | 0 | 3,000,000 |
| Furnishing/Equipment/Vehicles | No | 631,000 | 0 | 0 | 0 | 0 | 0 | 631,000 |
| TOTAL | | 3,881,000 | 0 | 0 | 0 | 0 | 0 | 3,881,000 |
| Amount Not Yet Funded | | 0 | | | | | | |

**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 | 3,631,000 | 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 | 3,881,000 | | | | | | |

**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:** 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: |
|---|---|---|---|---|---|
| McKinley County | McKinley County | Presbyterian Medical Services | McKinley County | McKinley County | McKinley County |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**More detailed information on project.**

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

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

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

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

**Explanation:** This Senior Citizens Center serves elder residents in Ramah and surrounding rural areas, including chapter communities.

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

**Explanation:** McKinley County and contract engineers will provide oversight mechanisms to ensure project is completed 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:** This Senior Citizens Center serves elder residents in Thoreau and surrounding rural areas, including chapter communities. The estimated senior population is 250.

**(h) Does the project eliminate a risk or hazard to public health and/or safety 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 lack of proper access and existing structural deficiencies to this structure impacts the safety and well-being of the elderly population.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** Senior Center Transport Vehicle **Type/Subtype:** Vehicles - Senior Facility Vehicle

**Contact Name:** Anthony Dimas, Jr. **Contact Phone:** 505-863-1400 **Contact E-mail:** anthony.dimas@co.mckinley.nm.us

**Total project cost:** 375,000 **Proposed project start date:** July 2027

**Project Location:** 3287 NM Highway 53 Ramah, NM 87321 **Latitude:** 35.138318 **Longitude:** -108.507038

**Legislative Language:** to purchase, equip and replace senior citizen transport vehicles for the Ramah senior center in McKinley county

**Scope of Work:** Project entails purchasing and equipping three new senior citizen transport vehicle to replace existing aging transportation. This vehicle will be used to transport senior citizens to and from the Ramah Senior Center on a daily basis for access to meals and recreation. Vehicle will also be used to transport clients for medical appointments and other elder activities outside the facility. The transport van should have enough capacity, have ADA-accessible lift gates, and have four-wheel capabilities for inclement weather. Local dealerships have available vehicles for purchase, including taxes, transport and other fees. McKinley County will be the fiscal agent. The Presbyterian Medical Services will provide needed services for the senior center, including maintenance.

**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 | | | | |
| ALTSD | 250,000 | No | | | | |
| CAP | 250,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 500,000 | | 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 | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 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 | 125,000 | 125,000 | 125,000 | 0 | 0 | 375,000 |
| TOTAL | | 0 | 125,000 | 125,000 | 125,000 | 0 | 0 | 375,000 |
| Amount Not Yet Funded | | 375,000 | | | | | | |

**PHASING BUDGET**

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

| Phase: | Amount | Plan | Design | Construct | Furnish/Equip | Other (Wtr Rights, Easements, Acq) | # Mos to Complete |
|---|---|---|---|---|---|---|---|
| 1 | 125,000 | No | No | No | Yes | No | 12 |
| 2 | 125,000 | No | No | No | Yes | No | 12 |
| 3 | 125,000 | No | No | No | Yes | No | 12 |
| 4 | 0 | No | No | No | No | No | 0 |
| 5 | 0 | No | No | No | No | No | 0 |
| TOTAL | 375,000 | | | | | | |

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

**Explanation if not:**

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

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Does the project lower out-year operating costs?** No **Explanation:** The purchase of a new transport vehicle will eliminate any additional maintenance and repair costs associated with breakdowns and other mechanical issues.

**Entities who will assume the following responsibilities for this project:**

| Fiscal Agent: | Own: | Operate: | Own Land: | Own Asset: | Own Asset: |
|---|---|---|---|---|---|
| McKinley County | McKinley County | Presbyterian Medical Services | McKinley County | McKinley County | McKinley County |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**More detailed information on project.**

**(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?** 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 Senior Citizens Center serves elder residents in Ramah and surrounding rural areas, including chapter communities.

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

**Explanation:** McKinley County and PMS will provide oversight mechanisms to ensure the purchase of equipment is completed 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:** This Senior Citizens Center serves elder residents in Ramah and surrounding rural areas, including chapter communities. The estimated senior population is 250.

**(h) Does the project eliminate a risk or hazard to public health and/or safety 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 lack of proper access and transportation to this facility impacts the safety and well-being of the elderly population.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** New Meal Delivery Vehicle **Type/Subtype:** Vehicles - Senior Facility Vehicle

**Contact Name:** Anthony Dimas, Jr. **Contact Phone:** 505-863-1400 **Contact E-mail:** anthony.dimas@co.mckinley.nm.us

**Total project cost:** 125,000 **Proposed project start date:** July 2027

**Project Location:** 3287 NM Highway 53 Ramah, NM 87321 **Latitude:** 35.138318 **Longitude:** -108.507038

**Legislative Language:** to purchase, equip and replace a new meal delivery vehicle for the Ramah senior citizens center for the Ramah community and surrounding areas in McKinley county

**Scope of Work:** Project entails purchasing and equipping a new meals delivery transport vehicle to replace existing and aging delivery vehicle. This vehicle will be used to deliver hot and nutritious meals to senior citizen clients in the Ramah and surrounding communities. The existing vehicle used to deliver meals has exceeded its useful lifecycle, does not have the capacity or equipment to keep meals hot at safe food temperatures, and is not an all wheel or four-wheel vehicle to withstand inclement weather conditions. This transport vehicle should have the capacity to meet all needs, including being equipped with temperature-controlled appliances and other equipment, and have all-terrain capabilities for inclement weather conditions. Local dealerships have available vehicles for purchase, including taxes, transport and other fees. McKinley County will be the fiscal agent. The Presbyterian Medical Services will provide needed services for the senior center, including maintenance.

**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 | | | | |
| ALTSD | 125,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 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 | 0 | 0 | 0 | 0 | 0 | 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 | 125,000 | 0 | 0 | 0 | 0 | 125,000 |
| TOTAL | | 0 | 125,000 | 0 | 0 | 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 | 0 | No | No | No | No | No | 0 |
| 2 | 0 | No | No | No | No | No | 0 |
| 3 | 0 | No | No | No | No | No | 0 |
| 4 | 0 | No | No | No | No | No | 0 |
| 5 | 0 | No | No | No | No | No | 0 |
| TOTAL | 0 | | | | | | |

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

**Explanation if not:** The purchase of a new vehicle will eliminate the need for additional maintenance and repair costs in case of breakdowns for other mechanical issues.

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

# Infrastructure Capital Improvement Plan FY 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: |
|---|---|---|---|---|---|
| McKinley County | McKinley County | Presbyterian Medical Services | McKinley County | McKinley County | McKinley County |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**More detailed information on project.**

**(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?** 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:** 2026-001 **Priority:** High **Class:** New

**Project Title:** Senior Center Transport Vehicle **Type/Subtype:** Vehicles - Senior Facility Vehicle

**Contact Name:** Anthony Dimas, Jr. **Contact Phone:** 505-863-1400 **Contact E-mail:** anthony.dimas@co.mckinley.nm.us

**Total project cost:** 375,000 **Proposed project start date:** July 2027

**Project Location:** 1 2nd Avenue Thoreau, NM 87323 **Latitude:** 35.402482 **Longitude:** -108.223792

**Legislative Language:** to purchase, equip and replace senior citizen transport vehicles for the Thoreau senior center in McKinley county

**Scope of Work:** Project entails purchasing and equipping three new senior citizen transport vehicles to replace existing aging transportation. This vehicle will be used to transport senior citizens to and from the Thoreau Senior Center on a daily basis for access to meals and recreation. Vehicle will also be used to transport clients for medical appointments and other elder activities outside the facility. The transport van should have enough capacity, have ADA-accessible lift gates, and have four-wheel capabilities for inclement weather. Local dealerships have available vehicles for purchase, including taxes, transport and other fees. McKinley County will be the fiscal agent. The Presbyterian Medical Services will provide needed services for the senior center, including maintenance.

**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 | | | | |
| ALTSD | 400,000 | No | | | | |
| CAP | 400,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 800,000 | | 0 | 0 | | |

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Budget:**

| | Completed | Funded to date | Estimated Costs Not Yet Funded 2026 | 2027 | 2028 | 2029 | 2030 | Total Project Cost |
|---|---|---|---|---|---|---|---|---|
| Water Rights | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Easement & Rights of Way | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Planning | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design (Engr./Arch.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Furnishing/Equipment/Vehicles | No | 0 | 125,000 | 125,000 | 125,000 | 0 | 0 | 375,000 |
| TOTAL | | 0 | 125,000 | 125,000 | 125,000 | 0 | 0 | 375,000 |
| Amount Not Yet Funded | | 375,000 | | | | | | |

**PHASING BUDGET**

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

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

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

**Explanation if not:**

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

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Does the project lower out-year operating costs?** No **Explanation:** The purchase of a new vehicle will eliminate the need for additional maintenance and repair costs in case of breakdowns for other mechanical issues.

**Entities who will assume the following responsibilities for this project:**

| Fiscal Agent: | Own: | Operate: | Own Land: | Own Asset: | Own Asset: |
|---|---|---|---|---|---|
| McKinley County | McKinley County | Presbyterian Medical Services | McKinley County | McKinley County | McKinley County |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**More detailed information on project.**

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

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

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

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

**Explanation:** This Senior Citizens Center serves elder residents in Thoreau and surrounding rural areas, including chapter communities.

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

**Explanation:** McKinley County will provide oversight mechanisms to ensure the equipment purpose is completed 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:** This Senior Citizens Center serves elder residents in Thoreau and surrounding rural areas, including chapter communities. The estimated senior population is 250.

**(h) Does the project eliminate a risk or hazard to public health and/or safety 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 lack of proper access and transportation to this facility impacts the safety and well-being of the elderly population.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** Meal Delivery Vehicles **Type/Subtype:** Vehicles - Senior Facility Vehicle

**Contact Name:** Anthony Dimas, Jr. **Contact Phone:** 505-863-1400 **Contact E-mail:** anthony.dimas@co.mckinley.nm.us

**Total project cost:** 125,000 **Proposed project start date:** July 2027

**Project Location:** 1 Second Avenue Thoreau, NM 87323 **Latitude:** 35.138318 **Longitude:** -108.507038

**Legislative Language:** to purchase, equip and replace a new meal delivery vehicles for the Thoreau senior citizens center for the Thoreau community and surrounding areas in McKinley county

**Scope of Work:** Project entails purchasing and equipping a new meals delivery transport vehicle to replace existing and aging delivery vehicle. This vehicle will be used to deliver hot and nutritious meals to senior citizen clients in the Thoreau and surrounding communities. The existing vehicle used to deliver meals has exceeded its useful lifecycle, does not have the capacity or equipment to keep meals hot at safe food temperatures, and is not an all wheel or four-wheel vehicle to withstand inclement weather conditions. This transport vehicle should have the capacity to meet all needs, including being equipped with temperature-controlled appliances and other equipment, and have all-terrain capabilities for inclement weather conditions. Local dealerships have available vehicles for purchase, including taxes, transport and other fees. McKinley County will be the fiscal agent. The Presbyterian Medical Services will provide needed services for the senior center, including maintenance.

**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 | | | | |
| ALTSD | 125,000 | No | | | | |
| CAP | 125,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 250,000 | | 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 | 125,000 | 0 | 0 | 0 | 0 | 125,000 |
| TOTAL | | 0 | 125,000 | 0 | 0 | 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 | 0 | No | No | No | No | No | 0 |
| 2 | 0 | No | No | No | No | No | 0 |
| 3 | 0 | No | No | No | No | No | 0 |
| 4 | 0 | No | No | No | No | No | 0 |
| 5 | 0 | No | No | No | No | No | 0 |
| TOTAL | 0 | | | | | | |

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

**Explanation if not:**

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

# Infrastructure Capital Improvement Plan FY 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: |
|---|---|---|---|---|---|
| McKinley County | McKinley County | Presbyterian Medical Services | McKinley County | McKinley County | McKinley County |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**More detailed information on project.**

**(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?** 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 Senior Citizens Center serves elder residents in Ramah and surrounding rural areas, including chapter communities.

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

**Explanation:** McKinley County and PMS will provide oversight mechanisms to ensure project is completed 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:** This Senior Citizens Center serves elder residents in Ramah and surrounding rural areas, including chapter communities. The estimated senior population is 250.

**(h) Does the project eliminate a risk or hazard to public health and/or safety 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 lack of proper access and transportation to this facility impacts the safety and well-being of the elderly population.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** Meadowlark Senior Center (MSC) Improvements **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Don Martinez **Contact Phone:** 505-896-8720 **Contact E-mail:** domartinez@rrnm.gov

**Total project cost:** 2,209,242 **Proposed project start date:** July 2025

**Project Location:** 4330 Meadowlark Lane Rio Rancho, NM 87124 **Latitude:** 35.238676 **Longitude:** -106.649432

**Legislative Language:** to plan, design, construct and equip the Meadowlark Senior Center in Rio Rancho in Sandoval county

**Scope of Work:** Plan, design, and renovate the Meadowlark Senior Center. Projects include, but are not limited to:
major repair, improvement, and equipping of the Meadowlark Senior Center per the schedule developed by City staff, including entrance renovations, new covered walkway, HVAC replacement, and acquisition of meals equipment.

**Secured and Potential Funding Budget:**

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|---|---|---|---|---|---|---|
| CAP | 859,525 | No | 859,525 | | 2024 | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| CAP | 1,349,717 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 2,209,242 | | 859,525 | 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.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | No | 792,813 | 846,400 | 152,000 | 90,000 | 21,500 | 0 | 1,902,713 |
| Furnishing/Equipment/Vehicles | No | 66,712 | 178,131 | 0 | 0 | 61,686 | 0 | 306,529 |
| TOTAL | | 859,525 | 1,024,531 | 152,000 | 90,000 | 83,186 | 0 | 2,209,242 |
| Amount Not Yet Funded | | 1,349,717 | | | | | | |

**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 | 1,024,531 | Yes | Yes | Yes | Yes | Yes | 12 |
| 2 | 152,000 | Yes | Yes | Yes | Yes | Yes | 12 |
| 3 | 90,000 | Yes | Yes | Yes | Yes | Yes | 12 |
| 4 | 83,186 | Yes | Yes | Yes | Yes | Yes | 12 |
| 5 | 0 | No | No | No | No | No | 0 |
| TOTAL | 1,349,717 | | | | | | |

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

**Explanation if not:** O&M will be absorb in current budget.

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

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Does the project lower out-year operating costs?** No **Explanation:** Continued renewal of the existing building will result in a decrease in building maintenance cost.

**Entities who will assume the following responsibilities for this project:**

| Fiscal Agent: | Own: | Operate: | Own Land: | Own Asset: | Own Asset: |
|---|---|---|---|---|---|
| City of Rio Rancho | City of Rio Rancho | City of Rio Rancho | City of Rio Rancho | City of Rio Rancho | City of Rio Rancho |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**More detailed information on project.**

**(a) How many years is the requested project 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:** Meadowlark Senior Center Serves Rio Rancho and Southern Sandoval County. Sandoval County Meals program operates out of the center.

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

**Explanation:** Financial Services, Parks, Recreation, and Community Services Departments.

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

**Explanation:**

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

**Explanation:** Project benefits senior citizen population of approximately 17,000.

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

**Explanation:** 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:** Roof Replacement **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Amy Latham **Contact Phone:** 575-253-4261 **Contact E-mail:** melrosenmseniors@gmail.com

**Total project cost:** 90,000 **Proposed project start date:** July 2025

**Project Location:** 427 Main Street Melrose, NM 88124 **Latitude:** 34.428360 **Longitude:** -103.628390

**Legislative Language:** to plan, design, construct, equip and install a replacement roof for the Melrose senior center, to include any related infrastructure improvements required for the roof, in Melrose, in Curry county

**Scope of Work:** Plan, design, construct, equip and install a replacement roof for the Senior Center in Melrose, NM. The project will include removal of existing roof, complete replacement, addition of gutters, and any required infrastructure improvement required for the roof. The current roof has continuous leaks which cannot be repaired, as the roof has been repaired many times and yet continues to leak. The project will include energy efficient features in the roof 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 | 90,000 | Yes | | | 5/15/2024 | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 90,000 | | 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 | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Easement & Rights of Way | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Planning | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design (Engr./Arch.) | No | 0 | 8,200 | 0 | 0 | 0 | 0 | 8,200 |
| Construction | No | 0 | 81,800 | 0 | 0 | 0 | 0 | 81,800 |
| Furnishing/Equipment/Vehicles | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 0 | 90,000 | 0 | 0 | 0 | 0 | 90,000 |
| Amount Not Yet Funded | | 90,000 | | | | | | |

**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 | 158,670 | 160,000 | 160,000 | 160,000 | 160,000 | 798,670 |
| Annual Operating Revenues | 158,670 | 160,000 | 160,000 | 160,000 | 160,000 | 798,670 |

# 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 roofing system will have energy efficient features which will lower heating and cooling costs.

**Entities who will assume the following responsibilities for this project:**

| Fiscal Agent: | Own: | Operate: | Own Land: | Own Asset: | Own Asset: |
|---|---|---|---|---|---|
| Village of Melrose | Village of Melrose | Melrose Senior Citizens Inc. | Village of Melrose | Village of Melrose | Village of Melrose |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**More detailed information on project.**

**(a) How many years is the requested project 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:** This project benefits the senior population of Melrose and surrounding rural communities by ensuring there is a safe and healthy environment for seniors to gather for meals and recreation.

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

**Explanation:** Village of Melrose Chief Procurement Officer will oversee the procurement of a contractor to replace the roof.

**(f) Other than the temporary construction jobs associated with the project, does the 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:** A safe and healthy senior center will ensure the facility is safe and secure for all senior citizens in Melrose and the surrounding rural areas of Curry County (600+ citizens).

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

**Explanation:** Reduces the incidence of leaks from the roof at the facility, which can cause accidents and other issues for seniors and staff.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** Walk-In Freezer Replacment **Type/Subtype:** Equipment - Senior Center Equipment

**Contact Name:** Amy Latham **Contact Phone:** 575-253-4261 **Contact E-mail:** melrosenmseniors@gmail.com

**Total project cost:** 75,000 **Proposed project start date:** July 2025

**Project Location:** 427 Main Street Melrose, NM 88124 **Latitude:** 34.428360 **Longitude:** -103.628390

**Legislative Language:** to plan, design, construct, purchase, equip, and install a new walk-in freezer and construction of an addition to house it for the Melrose senior center, to include related infrastructure improvements, in Melrose, Curry county

**Scope of Work:** Plan, design, and construct a new addition to house the walk-in freezer and the replacement purchase, equipment, and installation of the new freezer at the Melrose Senior Center. The existing freezer was purchased in 1990 and has reached the end of its useful life, additionally, it does not function property in the summer months resulting in food spoilage. This problem requires an addition to be put on the facility to house the freezer to ensure optimal working conditions.

**Secured and Potential Funding Budget:**

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|---|---|---|---|---|---|---|
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| CAP | 75,000 | Yes | | | 5/15/2024 | FY2025 NMALSTD Application |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 75,000 | | 0 | 0 | | |

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Budget:**

| | Completed | Funded to date | Estimated Costs Not Yet Funded 2026 | 2027 | 2028 | 2029 | 2030 | Total Project Cost |
|---|---|---|---|---|---|---|---|---|
| Water Rights | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Easement & Rights of Way | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Planning | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design (Engr./Arch.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | No | 0 | 40,000 | 0 | 0 | 0 | 0 | 40,000 |
| Furnishing/Equipment/Vehicles | No | 0 | 35,000 | 0 | 0 | 0 | 0 | 35,000 |
| 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 | 158,670 | 160,000 | 160,000 | 160,000 | 160,000 | 798,670 |
| Annual Operating Revenues | 158,670 | 160,000 | 160,000 | 160,000 | 160,000 | 798,670 |

# 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:** An addition to house the walk-in freezer, rather purchase of an outdoor freezer, will reduce overall energy costs as the replacement will be energy efficient and lower energy usage.

**Entities who will assume the following responsibilities for this project:**

| Fiscal Agent: | Own: | Operate: | Own Land: | Own Asset: | Own Asset: |
|---|---|---|---|---|---|
| Village of Melrose | Village of Melrose | Melrose Senior Citizens, Inc. | Village of Melrose | Village of Melrose | Melrose Senior Citizens Inc. |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**More detailed information on project.**

**(a) How many years is the requested project 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 the senior population of ensuring food is safe to consume that has previously been frozen.

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

**Explanation:** Village of Melrose Chief Procurement Officer will oversee the procurement of the equipment and a contractor for the addition and installation of freezer and equipment.

**(f) Other than the temporary construction jobs associated with the project, does the 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 new freezer will benefit the senior citizens using the facilities, employees and their families (approximately 600 citizens).

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

**Explanation:** The existing freezer has met its useful life and does not work in the summer months, resulting in food spoilage and a lack of freezer space for storing foods.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** Security Camera System **Type/Subtype:** Equipment - Senior Center Equipment

**Contact Name:** Amy Latham **Contact Phone:** 575-253-4261 **Contact E-mail:** melrosenmseniors@gmail.com

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

**Project Location:** 427 Main Street Melrose, NM 88124 **Latitude:** 34.428360 **Longitude:** -103.628390

**Legislative Language:** to purchase, equip, and install an interior and exterior security camera system for the Melrose senior center in Melrose Village, Curry county

**Scope of Work:** Purchase and install an interior and exterior security camera system for the Melrose Senior Center, to include all related equipment and recording system, as well as any related infrastructure improvements needed to facilitate the installation and proper working order of the 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 | 16,000 | Yes | | | 5/15/2024 | NMALTSD Capital Application |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 16,000 | | 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 | No | 0 | 5,000 | 0 | 0 | 0 | 0 | 5,000 |
| Furnishing/Equipment/Vehicles | No | 0 | 11,000 | 0 | 0 | 0 | 0 | 11,000 |
| TOTAL | | 0 | 16,000 | 0 | 0 | 0 | 0 | 16,000 |
| Amount Not Yet Funded | | 16,000 | | | | | | |

**PHASING BUDGET**

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

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

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

**Explanation if not:** Yes, the annual operating expense for the facility is budgeted annually.

| ANNUAL OPERATING BUDGET | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 | TOTAL |
|---|---|---|---|---|---|---|
| Annual Operating Expenses plus Debt Service | 158,670 | 160,000 | 160,000 | 160,000 | 160,000 | 798,670 |
| Annual Operating Revenues | 158,670 | 160,000 | 160,000 | 160,000 | 160,000 | 798,670 |

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Does the project lower out-year operating costs?** Yes **Explanation:** It will reduce the incidence of costly vandalism repairs by identifying culprits.

**Entities who will assume the following responsibilities for this project:**

| Fiscal Agent: | Own: | Operate: | Own Land: | Own Asset: | Own Asset: |
|---|---|---|---|---|---|
| Village of Melrose | Village of Melrose | Melrose Senior Citizens Inc. | Village of Melrose | Village of Melrose | Melrose Senior Citizens Inc. |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**More detailed information on project.**

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

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

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

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

**Explanation:** The cameras will increase the security of the building and neighboring buildings and reduce vandalism.

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

**Explanation:** Village of Melrose Chief Procurement Officer will oversee the procurement utilizing the Village's purchasing process.

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

**Explanation:**

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

**Explanation:** Security cameras will increase and ensure continued safety of the seniors at the center as well as the employees, benefiting 600+ citizens.

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

**Explanation:** The addition of security cameras will reduce the incidence of vandalism and ensure the safety of those using the building.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** Senior Center Restroom Improvements **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Jerred Johnson **Contact Phone:** 505.733.2809 **Contact E-mail:** jerredjohnson@navajo-nsn.gov

**Total project cost:** 54,000 **Proposed project start date:** July 2025

**Project Location:** North of gallup, NM. Three miles West of Mile Post 18.8 off US 491 on Navajo Route 30. Mexican Springs, NM 87325 **Latitude:** 35.789384 **Longitude:** -108.830403

**Legislative Language:** to construct (renovate) the Mexican Springs senior center restroom improvements in Mexican Springs chapter of Navajo Nation in McKinley county

**Scope of Work:** To construct (renovate) the Mexican Springs Senior Center Restroom Improvement, Mexican Springs Chapter, McKinley County. The project will include the replacement of both the men and ladies restroom fixtures, and replace plastic tubing, replacing the shower and flooring. Navajo Division Aging and Long Term Care Support will hold monthly meetings with Navajo Capital Project Management Department to complete the project. The chapter has secured the land withdrawal, archaeological and environmental studies (in-kind services). Navajo Nation Division of Aging & Long Term Care Support will follow the Navajo Nation and State of New Mexico procurement laws. The project will bid out then a contractor will be selected. Chapter owns the Senior Center, Navajo Nation Division of Aging & Long Term Care Support operates the Senior Center and the Navajo Nation will be the fiscal agent for the project.

**Secured and Potential Funding Budget:**

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|---|---|---|---|---|---|---|
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| ALTSD | 54,000 | No | | | | |
| CAP | 54,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 108,000 | | 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.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | No | 0 | 54,000 | 0 | 0 | 0 | 0 | 54,000 |
| Furnishing/Equipment/Vehicles | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 0 | 54,000 | 0 | 0 | 0 | 0 | 54,000 |
| Amount Not Yet Funded | | 54,000 | | | | | | |

**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 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000 |
| Annual Operating Revenues | 0 | 0 | 0 | 0 | 0 | 0 |

# Infrastructure Capital Improvement Plan FY 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: |
|---|---|---|---|---|---|
| Navajo Nation | Mexican Springs Chapter | NN Division of Aging & Long Term Care Support | Mexican Springs Chapter | Mexican Springs Chapter | Mexican Springs Chapter |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | Yes | Yes | Yes | |

**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:** This is not a regional project.

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

**Explanation:** Navajo Area Agency on Aging will hold monthly meeting with Navajo Design and Engineering Services to keep the project on task. Monthly reports will be entered on the NM CPMS.

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

**Explanation:** This project will not create new jobs.

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

**Explanation:** The project will benefit 107 older community members.

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

**Explanation:** The project will correct and update the public restroom.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** Mexican Springs Senior Center Roof Repair **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Jerred Johnson **Contact Phone:** 505.733.2809 **Contact E-mail:** jerredjohnson@navajo-nsn.gov

**Total project cost:** 283,000 **Proposed project start date:** July 2025

**Project Location:** Q5Q9+QQ Mexican Springs, NM 87325 **Latitude:** 35.7894777 **Longitude:** -108.830510

**Legislative Language:** to plan, design, and renovation (construct) the Mexican Springs senior center in Mexican Springs chapter in McKinley county

**Scope of Work:** To plan, design, and renovation (construct) the Mexican Springs Senior Center in Mexican Springs Chapter, McKinley County, New Mexico. The project is to plan, design and replace the entire roofing with pro panel roofing material. Navajo Nation Division of Aging & Long Term Care Support will follow the Navajo Nation and the State of New Mexico procurement laws. The purchase will bid out the project and then a contractor will be selected. The Navajo Nation Division of Aging & Long Term Care Support operates the senior center. Mexican Springs Chapter owns and maintains the senior center. The Navajo Nation will be the fiscal agent.

**Secured and Potential Funding Budget:**

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|---|---|---|---|---|---|---|
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| ALTSD | 283,000 | No | | | | |
| CAP | 283,000 | No | | | | |
| LFUNDS | 283,000 | No | | | | |
| | 0 | No | | | | |
| Totals | 849,000 | | 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 | No | 0 | 20,000 | 0 | 0 | 0 | 0 | 20,000 |
| Design (Engr./Arch.) | No | 0 | 50,000 | 0 | 0 | 0 | 0 | 50,000 |
| Construction | No | 0 | 213,000 | 0 | 0 | 0 | 0 | 213,000 |
| Furnishing/Equipment/Vehicles | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 0 | 283,000 | 0 | 0 | 0 | 0 | 283,000 |
| Amount Not Yet Funded | | 283,000 | | | | | | |

**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 | 20,000 | Yes | No | No | No | No | 4 |
| 2 | 50,000 | No | Yes | No | No | No | 4 |
| 3 | 213,000 | No | No | Yes | No | No | 8 |
| 4 | 0 | No | No | No | No | No | 0 |
| 5 | 0 | No | No | No | No | No | 0 |
| TOTAL | 283,000 | | | | | | |

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

**Explanation if not:**

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

# Infrastructure Capital Improvement Plan FY 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: |
|---|---|---|---|---|---|
| Navajo Nation | Mexican Springs Chapter | Division of Aging Long Term Care Support | Mexican Springs Chapter | Mexican Springs Chapter | Mexican Springs Chapter |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**More detailed information on project.**

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

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

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

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

**Explanation:** This is not a regional project.

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

**Explanation:** NN Division of Aging & Long Term Care & Support will coordinate with Mexican Springs Chapter, NN Capital Projects Management Department and IHS ensure timely construction.

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

**Explanation:**

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

**Explanation:** The project will benefit 107 older community members.

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

**Explanation:** The project will eliminate risk of mold growth and farther damage to the facility.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** Mexican Springs Senior Center Kitchen Equipment **Type/Subtype:** Equipment - Senior Center Equipment

**Contact Name:** Jerred Johnson **Contact Phone:** 505.733.2809 **Contact E-mail:** jerredjohnson@navajo-nsn.gov

**Total project cost:** 22,000 **Proposed project start date:** July 2025

**Project Location:** North of Gallup, NM. Three miles West of Milepost 18.8 off US 491, on Navajo Service Route 30. Mexican Springs, NM 87325 **Latitude:** 35.789384 **Longitude:** -108.830403

**Legislative Language:** to purchase, equip and install kitchen equipment for Mexican Springs senior center, Mexican Springs chapter of the Navajo Nation in McKinley county

**Scope of Work:** To purchase, equip and install a new freezer, microwave, and ice machine as a kitchen package for the Mexican Springs Senior Center Kitchen, Mexican Springs Chapter, McKinley County. Division of Aging and Long Term Care Support will follow Navajo Nation and State of New Mexico procurement laws. The purchase will be bid out to vendors and then a vendor will be selected. The Mexican Springs Chapter owns and maintains the building, Navajo Division of Aging and Long Term Care Support operates the program. The Navajo Nation will be the fiscal agent for the project.

**Secured and Potential Funding Budget:**

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|---|---|---|---|---|---|---|
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| ALTSD | 22,000 | No | | | | |
| CAP | 22,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 44,000 | | 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 | 22,000 | 0 | 0 | 0 | 0 | 22,000 |
| TOTAL | | 0 | 22,000 | 0 | 0 | 0 | 0 | 22,000 |
| Amount Not Yet Funded | | 22,000 | | | | | | |

**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 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000 |
| Annual Operating Revenues | 0 | 0 | 0 | 0 | 0 | 0 |

# Infrastructure Capital Improvement Plan FY 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: |
|---|---|---|---|---|---|
| Navajo Nation | Mexican Springs Chapter | Division of Aging Long Term Care Support | Mexican Springs Chapter | Mexican Springs Chapter | Mexican Springs Chapter |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**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:** This is not a regional project.

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

**Explanation:** Division of Aging Long Term Care will work Navajo Nation Office of Management & Budget and Finance to keep the project on task.

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

**Explanation:** This project will not create new jobs.

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

**Explanation:** The project will benefit 107 older community members.

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

**Explanation:** Currently the item keep breaking down and cost of repair is too high.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** Facility Interior Improvements **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Steven A. Chavira **Contact Phone:** 575-597-2980 **Contact E-mail:** schavira@hmsnm.org

**Total project cost:** 95,840 **Proposed project start date:** July 2025

**Project Location:** 2620 Hwy 35 Mimbres, NM 80035 **Latitude:** 32.801384 **Longitude:** -107.932430

**Legislative Language:** to plan, design, construct, renovate, furnish, and equip facility interior improvements for the seniore center in Mimbres, Grant county

**Scope of Work:** Plan, design, construct, renovate and equip the Mimbres Senior Center to include replacement of flooring in the dining room and recreation area and paint the interior. Grant County will follow all procedures processes.

**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 | | 2020 | A20E5233 |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| CAP | 45,840 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 95,840 | | 50,000 | 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.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | No | 50,000 | 45,840 | 0 | 0 | 0 | 0 | 95,840 |
| Furnishing/Equipment/Vehicles | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 50,000 | 45,840 | 0 | 0 | 0 | 0 | 95,840 |
| Amount Not Yet Funded | | 45,840 | | | | | | |

**PHASING BUDGET**

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

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

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

**Explanation if not:** The County's service provider, Hidalgo Medical Services, receives funding from the Area Agency on Aging for the senior center.

| 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: |
|---|---|---|---|---|---|
| Grant County | Grant County | Hidalgo Medical Services | Grant County | Grant County | Hidalgo Medical Services |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**More detailed information on project.**

**(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?** 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 projects will enhance the senior center to address safety concerns for daily visitors. Senior citizens from the Mimbres, Hanover, Lake Roberts and Sapillo communities frequent this center.

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

**Explanation:** County Maintenance Supervisor
Facilities Director, Hidalgo Medical Services
Senior Services Director, Hidalgo Medical Services

**(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 100+ Seniors in the Mimbres Valley with an enhanced space that is safe for walking and new paint will improve the overall look and aesthetic.

**(h) Does the project eliminate a risk or hazard to public health and/or safety 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:** Improvement to the facility flooring will reduce the hazard and risk of injury to senior citizens that visit the center.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** Equipment and Furnishings **Type/Subtype:** Equipment - Senior Center Equipment

**Contact Name:** Steven A. Chavira **Contact Phone:** 575-597-2980 **Contact E-mail:** schavira@hmsnm.org

**Total project cost:** 22,600 **Proposed project start date:** July 2025

**Project Location:** 2620 Hwy 35 Mimbres, NM 88035 **Latitude:** 32.801384 **Longitude:** -107.932430

**Legislative Language:** to purchase, equip, install and replace equipment and furnishings at the senior center in Mimbres, Grant county

**Scope of Work:** Purchase and install split air units for the food storage area to maintain food temperature guidelines and to modernize the stove to a convection oven to support current and future meal 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 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| CAP | 22,600 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 22,600 | | 0 | 0 | | |

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Budget:**

| | | | Estimated Costs Not Yet Funded | | | | | |
|---|---|---|---|---|---|---|---|---|
| | Completed | Funded to date | 2026 | 2027 | 2028 | 2029 | 2030 | Total Project Cost |
| Water Rights | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Easement & Rights of Way | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Planning | 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 | 22,600 | 0 | 0 | 0 | 0 | 22,600 |
| TOTAL | | 0 | 22,600 | 0 | 0 | 0 | 0 | 22,600 |
| Amount Not Yet Funded | | 22,600 | | | | | | |

**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:** The County's service provider, Hidalgo Medical Services, received funding from the Area Agency on Aging for the senior center.

| 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:** Temperature regulation in the food storage area ensures that food will remain useful and not easily spoil and go to waste.

**Entities who will assume the following responsibilities for this project:**

| Fiscal Agent: | Own: | Operate: | Own Land: | Own Asset: | Own Asset: |
|---|---|---|---|---|---|
| Grant County | Grant County | Hidalgo Medical Services | Grant County | Grant County | Hidalgo Medical Services |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**More detailed information on project.**

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

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

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

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

**Explanation:** A convection oven will support current and future meal needs for preparation and delivery. Split air units will allow food to remain good for longer periods of time.

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

**Explanation:** Senior Services Director, Hidalgo Medical Services
Senor Center Site Manager, Hidalgo Medical Services
Facilities Director, Hidalgo Medical Services
Maintenance Supervisor, Grant County

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

**Explanation:**

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

**Explanation:** This project benefits senior citizens (100+) in the communities of Mimbres, Hanover, Lake Roberts and Sapillo areas that frequently utilize the senior services.

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

**Explanation:** This project does not eliminate the risks mentioned.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** New Senior Center Building **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Amanda Lujan **Contact Phone:** 5055444309 **Contact E-mail:** alujan@tcnm.us

**Total project cost:** 2,010,379 **Proposed project start date:** October 2026

**Project Location:** 120 Roosevelt Avenue Moriarty, NM 87035 **Latitude:** 35.003370 **Longitude:** -106.045743

**Legislative Language:** to plan, design, construct, equip, and furnish a new senior center in the Moriarty in Torrance county

**Scope of Work:** Plan, design, equip and furnish a new senior center to replace the existing Moriarty Senior Center. The current building and parking lot has outlived the expected usage. For safety reasons we are in dire need of a new building with a safer and larger parking area. The current building has been repaired repeatedly, but these repairs have been bandaids and are not addressing a much larger problem. The county will begin by planning and designing a new center in Moriarty. The planning and design completed with this project will be used to move ahead with construction of a new senior center. Torrance County is requesting $53,599 for planning and design. The ICIP will be updated with construction estimates once the planning and design phases are complete. During the planning phase, input will be solicited from senior clients, the community, staff members, government officials, and other stakeholders. Surveys and meetings will be conducted to identify current needs, best practices, and future trends. The parameters defined will be used by Torrance County to determine a location for the new facility and will acquire the property. Once property is secured, applicable archaeological, environmental and zoning surveys will be completed. Stakeholder recommendations and survey findings will be incorporated into construction plans. Through this process, Torrance County intends to develop a set of plans that will then be used to construct a new senior center that will meet the needs of current and future stakeholders within a safe and inviting environment. Goals will be achieved with stakeholder participation. Contractors will be selected through procurement processes that select capable and cost-effective contractors to complete planning and design.

**Secured and Potential Funding Budget:**

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|---|---|---|---|---|---|---|
| ALTSD | 53,599 | No | 53,599 | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| CAP | 1,956,780 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 2,010,379 | | 53,599 | 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 | No | 0 | 101,280 | 0 | 0 | 0 | 0 | 101,280 |
| Archaeological Studies | No | 0 | 20,250 | 0 | 0 | 0 | 0 | 20,250 |
| Environmental Studies | No | 0 | 20,250 | 0 | 0 | 0 | 0 | 20,250 |
| Planning | No | 53,599 | 0 | 0 | 0 | 0 | 0 | 53,599 |
| Design (Engr./Arch.) | No | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | No | 0 | 0 | 1,750,000 | 0 | 0 | 0 | 1,750,000 |
| Furnishing/Equipment/Vehicles | No | 0 | 0 | 0 | 65,000 | 0 | 0 | 65,000 |
| TOTAL | | 53,599 | 141,780 | 1,750,000 | 65,000 | 0 | 0 | 2,010,379 |
| Amount Not Yet Funded | | 1,956,780 | | | | | | |

**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 | 53,599 | Yes | No | No | No | No | 12 |
| 2 | 141,780 | Yes | No | No | No | Yes | 12 |
| 3 | 1,750,000 | No | No | Yes | No | No | 24 |
| 4 | 65,000 | No | No | No | Yes | No | 0 |
| 5 | 0 | No | No | No | No | No | 0 |
| TOTAL | 2,010,379 | | | | | | |

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

**Explanation if not:** New building not constructed

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

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Does the project lower out-year operating costs?** Yes **Explanation:** The current building requires numerous and ongoing repairs that a new building will not require.

**Entities who will assume the following responsibilities for this project:**

| Fiscal Agent: | Own: | Operate: | Own Land: | Own Asset: | Own Asset: |
|---|---|---|---|---|---|
| Torrance County | Torrance County | Presbyterian Medical Services | Torrance County | Torrance County | Torrance County |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**More detailed information on project.**

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

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

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

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

**Explanation:** Senior citizens and their families of the City of Moriarty and surrounding rural areas of Torrance County will benefit.

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

**Explanation:** Torrance County will follow policies and procedures that comply with 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:** Senior citizens and their families of the City of Moriarty and surrounding rural areas of Torrance County, population 2,223+, will benefit.

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

**Explanation:** A new building will minimize breakdowns and safety problems.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** Moriarty Senior Center Renovations **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Amanda Lujan **Contact Phone:** 5055444309 **Contact E-mail:** alujan@tcnm.us

**Total project cost:** 172,500 **Proposed project start date:** October 2024

**Project Location:** 120 Roosevelt Avenue Moriarty, NM 87035 **Latitude:** 35.003370 **Longitude:** -106.045743

**Legislative Language:** to renovate/repair and equip Moriarty Senior Center in Moriarty in Torrance county

**Scope of Work:** Renovate the existing Moriarty Senior Center to ensure it remains operational while a new center is planned, designed, and constructed. Critical activities planned for this renovation project include (1) upgrading bathrooms; (2) replacing existing doors with ADA-compliant doors, (3) installing carpeting, (4) replacing flashing and gutters, (5) making electrical upgrades, and (6) replacing the grease trap. The goals of these activities include making renovations to prevent future damage to the building and removing safety hazards throughout the building. These improvements are necessary to meet the needs of the senior citizens and their family members of City of Moriarty and the surrounding rural areas. Agreement pending.

**Secured and Potential Funding Budget:**

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|---|---|---|---|---|---|---|
| ALTSD | 60,500 | No | 60,500 | | | |
| CAP | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| CAP | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 60,500 | | 60,500 | 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.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | No | 60,500 | 112,000 | 0 | 0 | 0 | 0 | 172,500 |
| Furnishing/Equipment/Vehicles | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 60,500 | 112,000 | 0 | 0 | 0 | 0 | 172,500 |
| Amount Not Yet Funded | | 112,000 | | | | | | |

**PHASING BUDGET**

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

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

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

**Explanation if not:**

| ANNUAL OPERATING BUDGET | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 | TOTAL |
|---|---|---|---|---|---|---|
| Annual Operating Expenses plus Debt Service | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 75,000 |
| Annual Operating Revenues | 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:** Repairs and renovations will solve existing problems that will prevent future repairs.

**Entities who will assume the following responsibilities for this project:**

| Fiscal Agent: | Own: | Operate: | Own Land: | Own Asset: | Own Asset: |
|---|---|---|---|---|---|
| Torrance County | Torrance County | Presbyterian Medical Services | Torrance County | Torrance County | Torrance County |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**More detailed information on project.**

**(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?** 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:** Families of senior citizens who visit the center are also benefited.

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

**Explanation:** Torrance County will follow policies and procedures that comply with 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:** Senior citizens and their families of the City of Moriarty and surrounding rural areas of Torrance County, population 2,223+, will benefit.

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

**Explanation:** Trip hazards will be alleviated. ADA compliant doors will allow easy entry for seniors. Odor from grease trap can be mitigated.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** Senior Center Renovations **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Amanda Lujan **Contact Phone:** 5055444309 **Contact E-mail:** alujan@tcnm.us

**Total project cost:** 500,911 **Proposed project start date:** October 2025

**Project Location:** 107 North Summit Avenue Mountainair, NM 87036 **Latitude:** 34.521032 **Longitude:** -106.240938

**Legislative Language:** to plan, design, construct, renovate, equip and furnish the Mountainair Senior Center in town of Mountainair in Torrance county

**Scope of Work:** Plan, renovate, repair/construct, and equip the Mountainair Senior Center. The plan for renovation includes (1) plan, design, and construct an ADA compliant sidewalk and awning to the main entrance; (2) resurface parking lot; (3) repair subsurface of floors and replace carpeting; (4) purchase and install new windows in older section of building; (5) purchase and install new LED lighting; and (6) upgrade swamp cooler to two DC cooling units, (7) install a split HVAC system if necessary, (8) upgrade kitchen to accommodate new equipment, (9) repair or replace carport awning.

**Secured and Potential Funding Budget:**

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|---|---|---|---|---|---|---|
| ALTSD | 176,000 | No | 176,000 | | 01/25/2022 | |
| ALTSD | 158,861 | No | 158,861 | | | FY2022 ALTSD application |
| ALTSD | 76,050 | No | 76,050 | | | |
| | 0 | No | | | | |
| ALTSD | 90,000 | No | | | | |
| CAP | 90,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 590,911 | | 410,911 | 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 | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design (Engr./Arch.) | No | 25,000 | 0 | 0 | 0 | 0 | 0 | 25,000 |
| Construction | No | 385,911 | 0 | 0 | 0 | 0 | 0 | 385,911 |
| Furnishing/Equipment/Vehicles | N/A | 0 | 90,000 | 0 | 0 | 0 | 0 | 90,000 |
| TOTAL | | 410,911 | 90,000 | 0 | 0 | 0 | 0 | 500,911 |
| Amount Not Yet Funded | | 90,000 | | | | | | |

**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 | 105,000 | 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 | 105,000 | | | | | | |

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

**Explanation if not:**

| ANNUAL OPERATING BUDGET | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 | TOTAL |
|---|---|---|---|---|---|---|
| Annual Operating Expenses plus Debt Service | 26,300 | 26,300 | 26,300 | 26,300 | 26,300 | 131,500 |
| 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?** Yes **Explanation:** Renovations will reduce number of required repairs.

**Entities who will assume the following responsibilities for this project:**

| Fiscal Agent: | Own: | Operate: | Own Land: | Own Asset: | Own Asset: |
|---|---|---|---|---|---|
| Torrance County | Torrance County | Presbyterian Medical Services | Torrance County | Torrance County | Torrance County |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**More detailed information on project.**

**(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?** 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:** Senior citizens and their families of the Town of Mountainair and surrounding rural areas of Torrance County will benefit.

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

**Explanation:** Torrance County will follow policies and procedures that comply with 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:** Senior citizens and their families of the Town of Mountainair and surrounding rural areas of Torrance County, population 852+ will benefit.

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

**Explanation:** This project does not eliminate the risks mentioned.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** Purchase and Replace Meals Equipment **Type/Subtype:** Equipment - Senior Center Equipment

**Contact Name:** Amanda Lujan **Contact Phone:** 5055444309 **Contact E-mail:** alujan@tcnm.us

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

**Project Location:** 107 North Summit Avenue Mountainair, NM 87036 **Latitude:** 34.521032 **Longitude:** -106.240938

**Legislative Language:** to purchase and replace existing kitchen equipment in the Mountainair senior center in Town of Mountainair in Torrance county

**Scope of Work:** Torrance County will purchase and replace existing meal preparation equipment. The need to replace equipment at the senior center is essential to ensure daily operations are maintained. The Center is in dire need of one piece of equipment in particular. The Mountainair Senior Center dishwasher has broken down. Staff, which consists of one cook, is using the three-sink method to wash all dishes, pots, pans and utensils, which is time consuming. Sanitization levels and temperatures would be more consistent with a dishwasher.

**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 | | | | |
| ALTSD | 150,000 | No | | | | |
| CAP | 150,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 300,000 | | 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 | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 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 | 150,000 | 0 | 0 | 0 | 0 | 150,000 |
| 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 | 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:** 2026-002 **Priority:** High **Class:** Replace Existing

**Does the project lower out-year operating costs?** Yes **Explanation:** New equipment will reduce number of required repairs.

**Entities who will assume the following responsibilities for this project:**

| Fiscal Agent: | Own: | Operate: | Own Land: | Own Asset: | Own Asset: |
|---|---|---|---|---|---|
| Torrance County | Torrance County | Torrance County | Torrance County | Torrance County | Torrance County |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**More detailed information on project.**

**(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?** 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:** Senior citizens and their families of the Town of Mountainair and surrounding rural areas of Torrance County will benefit.

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

**Explanation:** Operations Manager and Deputy County Manager will oversee purchase and installation collaborating with PMS. County Manager: final approvals. Chief Procurement Officer: 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:** Senior citizens and their families of the Town of Mountainair and surrounding rural areas of Torrance County, population 1,116+ 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:** Replacement of broken equipment will reduce workload and stress for staff.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** Nageezi Senior Center New Facility **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Elvira Harvey **Contact Phone:** 505.960.3106 **Contact E-mail:** eharvey2@navajo-nsn.gov

**Total project cost:** 4,185,000 **Proposed project start date:** July 2025

**Project Location:** 11551 US 550. Bldg. N002-011 Nageezi, NM 87037 **Latitude:** 36.261860 **Longitude:** -107.742937

**Legislative Language:** to plan (including environmental studies), design, construct, furnish and equip a new Nageezi senior citizen center in Nageezi chapter of the Navajo Nation in San Juan county

**Scope of Work:** To plan (including environmental studies), design, construct, furnish and equip a new Nageezi Senior Citizen Center in Nageezi Chapter, San Juan County. The Nageezi Senior Center (1,802 SQ F) will advertise for Plan and Design. The Chapter will advertise for a contractor per bidding process and hire the selected contractor for the new Senior Center. The chapter has secured the land withdrawal, archaeological study. The chapter will work with Navajo Nation Capital Projects Management Department to develop plan, design for the new senior citizen center, type of construction will be determined during planning and design. The bidding and awarding will also be overseen by the Navajo Nation representative. Navajo Nation Capital Projects Management Department will assist with conceptual drawings and planning with Navajo Tribal Utility Authority and Indian Health Service-Office Environmental Health. The project will include the purchase of furnishings and equipment. The furnishing and equipment will include tables, chairs, office desks & furniture, treadmills, washer, dryer, and commercial kitchen appliances (freezer, refrigerator and oven with hood). The Chapter will own and operate the project. Navajo Nation will be the fiscal agent.

**Secured and Potential Funding Budget:**

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|---|---|---|---|---|---|---|
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| LFUNDS | 300,000 | No | | | | |
| IA | 550,000 | No | | | | |
| LFUNDS | 662,500 | No | | | | |
| ALTSD | 3,720,500 | No | | | | |
| Totals | 5,233,000 | | 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 | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Studies | No | 0 | 10,000 | 0 | 0 | 0 | 0 | 10,000 |
| Planning | No | 0 | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| Design (Engr./Arch.) | No | 0 | 150,000 | 0 | 0 | 0 | 0 | 150,000 |
| Construction | No | 0 | 300,000 | 3,325,000 | 0 | 0 | 0 | 3,625,000 |
| Furnishing/Equipment/Vehicles | No | 0 | 0 | 0 | 200,000 | 0 | 0 | 200,000 |
| TOTAL | | 0 | 660,000 | 3,325,000 | 200,000 | 0 | 0 | 4,185,000 |
| Amount Not Yet Funded | | 4,185,000 | | | | | | |

**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 | 660,000 | Yes | Yes | Yes | No | Yes | 12 |
| 2 | 3,325,000 | No | No | Yes | No | No | 12 |
| 3 | 200,000 | No | No | No | Yes | No | 6 |
| 4 | 0 | No | No | No | No | No | 0 |
| 5 | 0 | No | No | No | No | No | 0 |
| TOTAL | 4,185,000 | | | | | | |

**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 | 124,000 | 124,000 | 124,000 | 124,000 | 124,000 | 620,000 |
| 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: |
|---|---|---|---|---|---|
| Navajo Nation | Nageezi Chapter | NN Division of Aging & Long Term Care Support | Navajo Nation | Nageezi Chapter | Nageezi Chapter |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**More detailed information on project.**

**(a) How many years is the requested project 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 is on the Nageezi Chapter ICIP (16009) Project ID 31405.

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

**Explanation:** NN Division of Aging & Long Term Care & Support will coordinate with Nageezi Chapter, NN Capital Projects Management Department and IHS ensure timely construction.

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

**Explanation:** This project will create new jobs.

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

**Explanation:** The center will serve up to 80 seniors daily or 1600 senior monthly with meals and recreations.

**(h) Does the project eliminate a risk or hazard to public health and/or safety 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 is needed to meet safety and health standards and to improve the quality of life of the senior citizen who use the building.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** Nageezi Senior Center Meals Equipment **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Elvira Harvey **Contact Phone:** 505.960.3106 **Contact E-mail:** eharvey2@navajo-nsn.gov

**Total project cost:** 80,000 **Proposed project start date:** July 2025

**Project Location:** 11551 US 550 Building N002-011 Nageezi, NM 87037 **Latitude:** 36.261860 **Longitude:** -107.742937

**Legislative Language:** to purchase and equip meal equipment for Nageezi Senior Center in Nageezi Chapter of the Navajo Nation in San Juan County

**Scope of Work:** The Huerfano Senior Center will purchase meal equipment for the senior center in San Juan County. The equipment will include installing equipment kitchen commercial appliances-refrigerator, a freezer, a stove, an ice machine, a prep table, a steam table, food shelving and commercial grade sinks. Navajo Nation Division of Aging and Long Term Care Support will follow the Navajo Nation and State of New Mexico procurement laws. The purchase will be bid out to vendors and then a vendor will be selected. The Navajo Nation Division of Aging & Long Term Care Support will follow the Navajo Nation will own and maintain the equipment. The Navajo Nation will be the fiscal agent.

**Secured and Potential Funding Budget:**

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|---|---|---|---|---|---|---|
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| ALTSD | 80,000 | No | | | | |
| CAP | 80,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 160,000 | | 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 | No | 0 | 80,000 | 0 | 0 | 0 | 0 | 80,000 |
| TOTAL | | 0 | 80,000 | 0 | 0 | 0 | 0 | 80,000 |
| Amount Not Yet Funded | | 80,000 | | | | | | |

**PHASING BUDGET**

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

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

**Has your local government/agency budgeted for operating expenses for the project when it is completed?** 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: |
|---|---|---|---|---|---|
| Navajo Nation | Division of Aging & Long Term Care Support | Division of Aging & Long Term Care Support | Nageezi Chapter | Division of Aging & Long Term Care Support | Division of Aging & Long Term Care Support |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**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:** This is not a regional project.

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

**Explanation:** Navajo Nation Division of Aging & Long Term Care Support and Navajo Nation Office of Management and Budget & Finance, to keep the project on task.

**(f) Other than the temporary construction jobs associated with the project, does the 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:** Purchase of Meal Equipment will affect 250 Navajo senior 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:** Navajo Nation Division of Aging and Long Term Care Support is dedicated to the public health and safety of the Navajo Nation senior citizens.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** Nageezi Senior Center ADA Improvements **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Elvira Harvey **Contact Phone:** 505.960.3106 **Contact E-mail:** eharvey2@navajo-nsn.gov

**Total project cost:** 502,400 **Proposed project start date:** July 2025

**Project Location:** 1151 HWY 550 Nageezi, NM 87037 **Latitude:** 36.261860 **Longitude:** -107.742937

**Legislative Language:** to plan, design and renovate (construct) ADA improvements for the Nageezi senior center in Nageezi chapter of Navajo Nation in San Juan county

**Scope of Work:** The senior center improvements will include ADA accessible interior bathrooms, men and women with an 18-inch vertical grab bar installation with signage and installation of fiberglass reinforced panel on wet walls. Install an ADA Front door with a push-button opener and closer, replace exterior doors, windows, and install an EIFS stucco system, new HVAC system, update mechanical and lighting system. Navajo Nation Division of Aging & Long Term Care Support will follow the Navajo Nation and the State of New Mexico procurement laws. The purchase will bid out the project and then a contractor will be selected. The Navajo Nation Division of Aging & Long Term Care Support operates the senior center. The Nageezi Chapter owns and maintains the senior center. The Navajo Nation will be the fiscal agent.

**Secured and Potential Funding Budget:**

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|---|---|---|---|---|---|---|
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| ALTSD | 502,400 | No | | | | |
| CAP | 200,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 702,400 | | 0 | 0 | | |

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Budget:**

| | Completed | Funded to date | Estimated Costs Not Yet Funded 2026 | 2027 | 2028 | 2029 | 2030 | Total Project Cost |
|---|---|---|---|---|---|---|---|---|
| Water Rights | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Easement & Rights of Way | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Planning | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design (Engr./Arch.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | No | 0 | 502,400 | 0 | 0 | 0 | 0 | 502,400 |
| Furnishing/Equipment/Vehicles | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 0 | 502,400 | 0 | 0 | 0 | 0 | 502,400 |
| Amount Not Yet Funded | | 502,400 | | | | | | |

**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 | 124,000 | 124,000 | 124,000 | 124,000 | 124,000 | 620,000 |
| Annual Operating Revenues | 0 | 0 | 0 | 0 | 0 | 0 |

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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

**Entities who will assume the following responsibilities for this project:**

| Fiscal Agent: | Own: | Operate: | Own Land: | Own Asset: | Own Asset: |
|---|---|---|---|---|---|
| Nageezi Chapter | Nageezi Chapter | NN Division of Aging & Long Term Care Support | Nageezi Chapter | Nageezi Chapter | Nageezi Chapter |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**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:** This is not a regional project.

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

**Explanation:** NN Division of Aging & Long Term Care & Support will coordinate with Nageezi Chapter, NN Capital Projects Management Department and IHS ensure timely construction.

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

**Explanation:**

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

**Explanation:** The center will serve up to 80 seniors daily or 1600 senior monthly with meals and recreations.

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

**Explanation:** The project is needed to meet safety and health standards and to improve the quality of life of the senior citizen who use the building.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** Nageezi Senior Center Garage **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Elvira Harvey **Contact Phone:** 505.960.3106 **Contact E-mail:** eharvey2@navajo-nsn.gov

**Total project cost:** 46,500 **Proposed project start date:** July 2025

**Project Location:** 11551 US 550 Bldg N002-011 Nageezi, NM 87037 **Latitude:** 36.261860 **Longitude:** -107.742937

**Legislative Language:** to plan, acquire easements, right-of-ways, and plan (including environmental studies) and construct a garage for Nageezi senior center in Nageezi chapter of the Navajo Nation in San Juan county

**Scope of Work:** To plan, acquire easements, ROW and plan (including environmental studies) and construct the new senior center garage building, Nageezi Chapter, San Juan County. Phase I has been completed and includes securing land, and archaeological studies. Phase II: include the environmental studies, the planning, and construction and will take 12 months. The building will be a metal framed insulated 30X40 building with two doors and will be used to store the senior center van daily to prevent vandalism of the vehicles. Nageezi Senior Center will work with Nageezi Chapter and Navajo Capital Projects Management Department. The bidding and awarding will also be overseen by the Navajo Nation representative. The garage will be constructed next to the senior citizen's building. The building will be owned and maintained by the chapter, Navajo Nation will be the fiscal agent. The project has not started due to lack of funding.

**Secured and Potential Funding Budget:**

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|---|---|---|---|---|---|---|
| LFUNDS | 1,500 | No | 1,500 | 1,500 | 1999 | Chapter Funds |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| ALTSD | 45,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 46,500 | | 1,500 | 1,500 | | |

# 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 | No | 0 | 3,000 | 0 | 0 | 0 | 0 | 3,000 |
| Acquisition | Yes | 500 | 0 | 0 | 0 | 0 | 0 | 500 |
| Archaeological Studies | Yes | 1,000 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| Environmental Studies | No | 0 | 2,000 | 0 | 0 | 0 | 0 | 2,000 |
| 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 | 15,000 | 0 | 0 | 0 | 0 | 15,000 |
| Furnishing/Equipment/Vehicles | No | 0 | 25,000 | 0 | 0 | 0 | 0 | 25,000 |
| TOTAL | | 1,500 | 45,000 | 0 | 0 | 0 | 0 | 46,500 |
| Amount Not Yet Funded | | 45,000 | | | | | | |

**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:** 2026-004 **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: |
|---|---|---|---|---|---|
| Navajo Nation | Navajo Area Agency on Aging | Navajo Area Agency on Aging | Nageezi Chapter | Nageezi Chapter | Nageezi Chapter |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**More detailed information on project.**

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

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

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

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

**Explanation:** This is not a regional project.

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

**Explanation:** Navajo Area Agency on Aging will work Navajo Nation Office of Management & Budget and Nageezi Chapter to keep the project on task. NN Purchasing Manager is Janice Haskie.

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

**Explanation:** Will not create jobs.

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

**Explanation:** The project will affect 100 Navajo Senior citizens.

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

**Explanation:** The project will protect the Senior Center vehicles.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** Nahodishgish Senior Citizen Center New Building **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Emerson Tully **Contact Phone:** 505-786-2375 **Contact E-mail:** emersontulley@navajo-nsn.gov

**Total project cost:** 2,350,000 **Proposed project start date:** July 2025

**Project Location:** Nahodishgish Chapter Tract Crownpoint, NM 87313 **Latitude:** 35.727775 **Longitude:** -108.283098

**Legislative Language:** to plan, design, construction, furnish and equip a new senior citizen center for Nahodishgish chapter of the Navajo Nation in McKinley county

**Scope of Work:** Construct, furnish and equip a 4,000 sq. ft. senior citizen center, a new senior citizen center for Nahodishgish Chapter, McKinley County. The project will be implemented in three phases with Navajo Nation Capital Projects Management Department as the lead agency and the Navajo Nation as the fiscal agent. Phase I consisted of the land acquisition and archaeological study and is complete. Phase II will consist of the environmental, planning and design. The type of building and construction will be determined during the Design phase of the project. All civil, structural, architectural, mechanical, plumbing, and electrical drawings will be coordinated thru a hired Architect to meet all local, state and federal codes. Phase III will consist of the construction. Phase IV will consist of the purchase of furnishings and equipment necessary to operate a senior citizen center and will including kitchen and meals equipment such as a new refrigerator, oven, freezer, microwave oven, rinsing equipment, ice machine, and food preparation table. Funds from the state will also provide a place for seniors to socialize furnishings will include new furniture, TV and entertainment centers and new tables and chairs. The new center will also have a washer and dryer and new cabinets for the staff. The chapter will purchase the equipment and furnishing by following Navajo Nation and State of New Mexico procurement laws. The purchase will be bid out to vendors and then a vendor will be selected. The Nahodishgish Chapter will own and maintain the senior center, Navajo Nation Division of Aging and Long Term Care Support will operate the center and the Navajo Nation will be the fiscal agent.

**Secured and Potential Funding Budget:**

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|---|---|---|---|---|---|---|
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| ALTSD | 1,500,000 | No | | | | |
| CAP | 2,000,000 | No | | | | |
| IA | 1,000,000 | No | | | | |
| LFUNDS | 1,000,000 | No | | | | |
| Totals | 5,500,000 | | 0 | 0 | | |

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Budget:**

| | Completed | Funded to date | Estimated Costs Not Yet Funded 2026 | 2027 | 2028 | 2029 | 2030 | Total Project Cost |
|---|---|---|---|---|---|---|---|---|
| Water Rights | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Easement & Rights of Way | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Studies | No | 0 | 10,000 | 0 | 0 | 0 | 0 | 10,000 |
| Planning | No | 0 | 75,000 | 0 | 0 | 0 | 0 | 75,000 |
| Design (Engr./Arch.) | No | 0 | 65,000 | 0 | 0 | 0 | 0 | 65,000 |
| Construction | No | 0 | 0 | 2,000,000 | 0 | 0 | 0 | 2,000,000 |
| Furnishing/Equipment/Vehicles | No | 0 | 0 | 200,000 | 0 | 0 | 0 | 200,000 |
| TOTAL | | 0 | 150,000 | 2,200,000 | 0 | 0 | 0 | 2,350,000 |
| Amount Not Yet Funded | | 2,350,000 | | | | | | |

**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 | 150,000 | Yes | Yes | No | No | Yes | 12 |
| 2 | 2,200,000 | 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 | 2,350,000 | | | | | | |

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

**Explanation if not:**

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

# Infrastructure Capital Improvement Plan FY 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: |
|---|---|---|---|---|---|
| Navajo Nation | Nahodishgish Chapter | NN Division of Aging and Long Term Care Support | Navajo Nation | Nahodishgish Chapter | Nahodishgish Chapter |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**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:** This is not a regional project.

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

**Explanation:** NN NN Division of Aging and Long Term Care Support will hold monthly meetings with Navajo Design and Engineering Services to keep the project on task.

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

**Explanation:** This project will not create, but will maintain current staff.

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

**Explanation:** The project will benefit 35 older community members.

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

**Explanation:** The current building is a modular building and needs to replaced

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** Nahodishgish Senior Center New Vehicle **Type/Subtype:** Vehicles - Senior Facility Vehicle

**Contact Name:** Emerson Tully **Contact Phone:** 505-786-2375 **Contact E-mail:** emersontulley@navajo-nsn.gov

**Total project cost:** 100,000 **Proposed project start date:** July 2025

**Project Location:** 13 mile west of crownpoint new mexico Crownpoint, NM 87313 **Latitude:** 35.727756 **Longitude:** -108.283120

**Legislative Language:** to purchase and equip a senior center vehicle for the Nahodishgish senior center in Nahodishgish chapter of the Navajo Nation in McKinley county

**Scope of Work:** The Navajo Nation Division of Aging and Long Term Care Support will purchase and equip a 15 passenger 4x4 Chevy Suburban for Nahodishgish Senior Center in Nahodishgish Chapter, McKinley County. It will be used to Transport Senior Citizens and to deliver food to Senior Citizens. Equipment will include various grab bars and running boards. Navajo Nation Division of Aging and Long Term Care Support will follow Navajo Nations and state of New Mexico procurement laws. The purchase will bid out vendors and will be selected. The senior citizen's van will be stored at the Senior Center garage on Nahodishgish Chapter Tract or Navajo Fleet Management Tract in Crownpoint. The Navajo Nation Division of Aging and Long Term Care Support will own, operate and maintain the senior citizen's van. The Navajo Nation will be the fiscal agent.

**Secured and Potential Funding Budget:**

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|---|---|---|---|---|---|---|
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| ALTSD | 50,000 | No | | | | |
| CAP | 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 | 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 | 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:** 2026-002 **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: |
|---|---|---|---|---|---|
| Navajo Nation | NN Division of Aging and Long Term Care Support | NN Division of Aging and Long Term Care Support | n/a | NN Division of Aging and Long Term Care Support | NN Division of Aging and Long Term Care Support |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**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:** This is not a regional project.

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

**Explanation:** NN Division of Aging and Long Term Care Support will work Navajo Nation Office of Management & Budget and Finance, Fleet Management Department to keep the project on task.

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

**Explanation:** The program will need a permanent driver.

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

**Explanation:** The project will benefit 70 older community members.

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

**Explanation:** The vehicle is needed to meet safety and health standards and to provide safety transport for 70 older community members.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** Nahodishgish Senior Center Meals Equipment **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Emerson Tully **Contact Phone:** 505-786-2375 **Contact E-mail:** emersontulley@navajo-nsn.gov

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

**Project Location:** Nahodishgish Chapter Tract Crownpoint, NM 87313 **Latitude:** 35.727775 **Longitude:** -108.283098

**Legislative Language:** to purchase and equip meal equipment for Nahodishgish senior center in Nahodishgish chapter of the Navajo Nation in McKinley county

**Scope of Work:** The NN Division of Aging & Long Term Care Support will purchase and equip meal equipment for Nahodishgish Senior Center, McKinley County. The equipment will include installing equipment and furnishings including kitchen appliances refrigerator, freezers, hot food buffet table, food slicers, stove, microwave, dishwasher, and garbage disposal. Navajo Nation Division of Aging & Long Term Care Support will follow the Navajo Nation and State of New Mexico procurement laws. The purchase will be bid out to vendors and then a vendor will be selected. The Navajo Nation Division of Aging & Long-Term Care Support will own and maintain the equipment. The Navajo Nation will be the fiscal agent.

**Secured and Potential Funding Budget:**

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

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Budget:**

| | Completed | Funded to date | Estimated Costs Not Yet Funded 2026 | 2027 | 2028 | 2029 | 2030 | Total Project Cost |
|---|---|---|---|---|---|---|---|---|
| Water Rights | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Easement & Rights of Way | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Planning | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design (Engr./Arch.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Furnishing/Equipment/Vehicles | No | 0 | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| TOTAL | | 0 | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| Amount Not Yet Funded | | 200,000 | | | | | | |

**PHASING BUDGET**

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

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

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

**Explanation if not:**

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

# Infrastructure Capital Improvement Plan FY 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: |
|---|---|---|---|---|---|
| Navajo Nation | Nahodishgish Chapter | NN Division of Aging and Long Term Care Support | Nahodishgish Chapter | NN Division of Aging and Long Term Care Support | NN Division of Aging and Long Term Care Support |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | Yes | Yes | Yes | |

**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:** This is not a regional project.

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

**Explanation:** NN Division of Aging and Long Term Care Support will keep the project on task.

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

**Explanation:**

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

**Explanation:** The project will benefit 35 older community members.

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

**Explanation:** The NN Div. of Aging & Long Term Care Support is dedicated to the public health and safety of the Navajo Nations' Senior Citizens.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** Nahodishgish Senior Citizen Center Improvements **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Emerson Tully **Contact Phone:** 505-786-2375 **Contact E-mail:** emersontulley@navajo-nsn.gov

**Total project cost:** 520,000 **Proposed project start date:** July 2025

**Project Location:** Nahodishgish Chapter Tract Gallup, NM 87313 **Latitude:** 35.727809 **Longitude:** -108.283096

**Legislative Language:** to construct (renovate) Nahodishgish senior citizen's center in Nahodishgish chapter of the Navajo Nation McKinley county

**Scope of Work:** To construct (renovate) Nahodishgish Senior Citizen's Center in Nahodishgish Chapter, McKinley County. The project will renovate a 2,100 sq ft. a modular building including replacing the HVAC, replacing the floor tiles, upgrading the electrical system and evaluating the plumbing and upgrading the plumbing if necessary. The Nahodishgish Chapter has approved 20,000 for the project construction pending additional funding. The Senior Center will work with NN Division of Aging and Long Term Care Support, Navajo Nation Capital Projects Management Department to conduct the renovation. Nahodishgish Chapter owns the Nahodishgish Senior Citizen's Center. The Navajo Nation Division of Aging and Long Term Care Support operates and maintains the Senior Citizen's Center. The Navajo Nation will be the fiscal agent.

**Secured and Potential Funding Budget:**

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|---|---|---|---|---|---|---|
| LFUNDS | 20,000 | No | 20,000 | | FY 2016 | Chap Funds |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| ALTSD | 300,000 | No | | | | |
| CAP | 300,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 620,000 | | 20,000 | 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 | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Easement & Rights of Way | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 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 | 20,000 | 500,000 | 0 | 0 | 0 | 0 | 520,000 |
| Furnishing/Equipment/Vehicles | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 20,000 | 500,000 | 0 | 0 | 0 | 0 | 520,000 |
| 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 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000 |
| Annual Operating Revenues | 0 | 0 | 0 | 0 | 0 | 0 |

# Infrastructure Capital Improvement Plan FY 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: |
|---|---|---|---|---|---|
| Navajo Nation | Nahodishgish Chapter | Navajo Area Agency on Aging | Nahodishgish Chapter | Nahodishgish Chapter | Navajo Area Agency on Aging |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**More detailed information on project.**

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

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

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

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

**Explanation:** This is not a regional project.

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

**Explanation:** Navajo Area Agency on Aging will hold a monthly meeting with Navajo Capital Projects Management Department to keep the project on task. Monthly reports will be entered on the NM CPMS.

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

**Explanation:** This will not create new jobs.

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

**Explanation:** The project will benefit 70 older community members.

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

**Explanation:** The renovation of the senior center will ensure the safety and health of the senior citizens who use the building.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-001 **Priority:** High **Class:** Replace Existing

**Project Title:** Naschitti Senior Center Meal Equipment **Type/Subtype:** Equipment - Senior Center Equipment

**Contact Name:** Vanessa Frank **Contact Phone:** 505-732-4220 **Contact E-mail:** vfrank@navajo-nsn.gov

**Total project cost:** 65,000 **Proposed project start date:** July 2025

**Project Location:** Mile Post 41 on Highway 491 Naschitti, NM 87364 **Latitude:** 36.064100 **Longitude:** -108.686168

**Legislative Language:** to replace existing meals equipment in the Naschitti senior center in Naschitti chapter of the Navajo Nation in San Juan county

**Scope of Work:** To replace existing equipment in the Naschitti Senior Center, Naschitti Chapter, San Juan County. The equipment will include a new functioning professional stove/range, refrigerator, freezer, milk cooler, ice maker, professional dough mixer, commercial microwave, steam table, 3 sink compartments for the purposes of preparing daily congregate and home-delivered meals to the communities of Naschitti Chapter, San Juan County. The purchase of furnishing and equipment will follow Navajo Nation and State of New Mexico procurement laws. The purchase will be bid out to vendors and then a vendor will be selected. The Naschitti Chapter owns the Naschitti Senior Center. The Division of Aging and Long Term Care Support operates and maintains the Senior Center. The Navajo Nation will be the fiscal agent.

**Secured and Potential Funding Budget:**

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|---|---|---|---|---|---|---|
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| ALTSD | 65,000 | No | | | | |
| CAP | 65,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 130,000 | | 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 | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Easement & Rights of Way | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 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 | 65,000 | 0 | 0 | 0 | 0 | 65,000 |
| TOTAL | | 0 | 65,000 | 0 | 0 | 0 | 0 | 65,000 |
| Amount Not Yet Funded | | 65,000 | | | | | | |

**PHASING BUDGET**

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

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

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

**Explanation if not:**

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

# Infrastructure Capital Improvement Plan FY 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: |
|---|---|---|---|---|---|
| Navajo Nation | NN Division of Aging and Long Term Care Support | NN Division of Aging and Long Term Care Support | Naschitti Chapter | NN Division of Aging and Long Term Care Support | NN Division of Aging and Long Term Care Support |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**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:** This is not a regional project.

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

**Explanation:** NN Division of Aging and Long Term Care Support will hold monthly meetings with NN Capital Projects Management Department and Naschitti Chapter

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

**Explanation:**

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

**Explanation:** This project will benefit the 170 community members.

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

**Explanation:** Will ensure food safely and meet health requirement to eliminate risk to the elderly within the community.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** Naschitti Senior Center HVAC /Roof Improvements **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Vanessa Frank **Contact Phone:** 505-732-4220 **Contact E-mail:** vfrank@navajo-nsn.gov

**Total project cost:** 600,000 **Proposed project start date:** July 2025

**Project Location:** Mile Post 41 Highway 491 Naschitti, NM 87364 **Latitude:** 36.064100 **Longitude:** -108.686168

**Legislative Language:** to purchase and install improvements to the Naschitti senior center facility, Naschitti chapter of the Navajo Nation in San Juan county

**Scope of Work:** To purchase and install improvements to the HVAC, electrical systems, and roof for the Naschitti Senior Center facility, Naschitti Chapter, San Juan County. include upgrades or replacements of HVAC, electrical, finish, and roof replacements/upgrades to improve the facility and make it more energy-efficient. Naschitti Senior Center will follow the Navajo Nation and State of New Mexico procurement laws to purchase and install the improvements to the HVAC. Improvements will include improving the filter system due to the COVID-19 pandemic. Naschitti Chapter owns and maintains the Senior Citizen building, Navajo Nation Division of Aging and Long Term Care Support operates the center through an IOSUA and the Navajo Nation will be the fiscal agent for the project.

**Secured and Potential Funding Budget:**

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|---|---|---|---|---|---|---|
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| ALTSD | 600,000 | No | | | | |
| CAP | 600,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 1,200,000 | | 0 | 0 | | |

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-002 **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 | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Studies | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Planning | No | 0 | 20,000 | 0 | 0 | 0 | 0 | 20,000 |
| Design (Engr./Arch.) | No | 0 | 20,000 | 0 | 0 | 0 | 0 | 20,000 |
| Construction | No | 0 | 520,000 | 0 | 0 | 0 | 0 | 520,000 |
| Furnishing/Equipment/Vehicles | No | 0 | 40,000 | 0 | 0 | 0 | 0 | 40,000 |
| TOTAL | | 0 | 600,000 | 0 | 0 | 0 | 0 | 600,000 |
| Amount Not Yet Funded | | 600,000 | | | | | | |

**PHASING BUDGET**

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

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

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

**Explanation if not:** The Operating expense will be set forth according to the Intergovernmental Office Space Use Agreement.

| 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:** The upgrade will provide a more energy efficient cost saving for utility usage.

**Entities who will assume the following responsibilities for this project:**

| Fiscal Agent: | Own: | Operate: | Own Land: | Own Asset: | Own Asset: |
|---|---|---|---|---|---|
| Navajo Nation | Naschitti Chapter | NN Division of Aging and Long Term Care Support | Naschitti Chapter | Naschitti Chapter | Naschitti Chapter |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**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:** This is not a regional project.

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

**Explanation:** NN NN Div. of Aging & Long Term Care Support will hold monthly meetings with NN Capital Projects Management Depart. to keep the project on task.

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

**Explanation:**

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

**Explanation:** The population will have more space to conduct daily activities which will benefit 170 older community members.

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

**Explanation:** Improvements will include improving the filter system due to the COVID-19 pandemic

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** Naschitii Senior Center Building Expansion **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Vanessa Frank **Contact Phone:** 505-732-4220 **Contact E-mail:** vfrank@navajo-nsn.gov

**Total project cost:** 650,000 **Proposed project start date:** July 2025

**Project Location:** Mile Post 41 on Highway 491 Naschitti, NM 87364 **Latitude:** 36.064100 **Longitude:** -108.686168

**Legislative Language:** to plan, design, construct, furnish and equip the senior citizen center expansion in Naschitti Chapter of the Navajo Nation in San Juan county

**Scope of Work:** To plan, design, construct, furnish and equip the Senior Citizen Center expansion in Naschitti Chapter, San Juan County. This will be a wood framed construction approximately 3,000 square feet. The planned design will include three 16'X16" office spaces and an activity room of 20'X16' sq ft. The need is to obtain architectural and engineering stamps on the preliminary design along with an RFP for construction. The chapter has secured the land withdrawal, archaeological and environmental studies. The chapter and Navajo Nation Division of Aging & Long Term Care Support will work with the Navajo Nation Capital Projects Management Department to develop an expansion project for the senior citizen center. The bidding and awarding will also be overseen by the Navajo Nation representative. The furnishings and equipment will include tables, chairs, office desks & furniture, TV, and couches. The Senior Center will follow Navajo Nation and State of New Mexico procurement laws. The purchase will bid out to vendors and then a vendor will be selected. The Chapter owns and maintains the building and the Navajo Nation Division of Aging & Long Term Care Support currently operates the building. Navajo Nation will be the fiscal agent.

**Secured and Potential Funding Budget:**

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|---|---|---|---|---|---|---|
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| ALTSD | 650,000 | No | | | | |
| CAP | 650,000 | No | | | | |
| LFUNDS | 650,000 | No | | | | |
| | 0 | No | | | | |
| Totals | 1,950,000 | | 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 | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Studies | Yes | 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 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| Furnishing/Equipment/Vehicles | No | 0 | 50,000 | 0 | 0 | 0 | 0 | 50,000 |
| TOTAL | | 0 | 650,000 | 0 | 0 | 0 | 0 | 650,000 |
| Amount Not Yet Funded | | 650,000 | | | | | | |

**PHASING BUDGET**

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

| Phase: | Amount | Plan | Design | Construct | Furnish/Equip | Other (Wtr Rights, Easements, Acq) | # Mos to Complete |
|---|---|---|---|---|---|---|---|
| 1 | 0 | No | No | No | No | No | 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:** Operation cost will be set forth according to the Intergovernmental Office Space Use Agreement.

| 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: |
|---|---|---|---|---|---|
| Navajo Nation | Naschitti Chapter | NN Division of Aging & Long Term Care Support | Naschitti Chapter | Naschitti Chapter | NN Division of Aging & Long Term Care Support |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**More detailed information on project.**

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

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

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

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

**Explanation:** This is not a regional project.

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

**Explanation:** NN NN Div. of Aging & Long Term Care Support will hold monthly meetings with NN Capital Projects Management Depart. to keep the project on task.

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

**Explanation:** The project will maintain the current staff.

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

**Explanation:** The population will have more space to conduct daily activities and will benefit 170 older community members.

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

**Explanation:** The expansion to the building is needed to meet safety and health standards and to improve the quality of life of the senior citizens who use the building.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** Naschitti Senior Center New Garage **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Vanessa Frank **Contact Phone:** 505-732-4220 **Contact E-mail:** vfrank@navajo-nsn.gov

**Total project cost:** 120,000 **Proposed project start date:** July 2025

**Project Location:** Mile Post 41 on Highway 491 Naschitti, NM 87364 **Latitude:** 36.064100 **Longitude:** -108.686168

**Legislative Language:** to plan, design and construct a new senior center garage, Naschitti chapter of the Navajo Nation in San Juan county

**Scope of Work:** Naschitti Senior Citizen Center will plan, design and construct a two-vehicle bay garage for the senior citizen center. Phase I has been completed and includes securing land, archaeological and environmental studies. Phase II: include the planning, design, and construction will take 12 months. The building will be 2,000 sq. ft. pre-engineered metal frame/metal building. Naschitti Senior Center will work with the Naschitti Chapter and Navajo Capital Projects Management Department. The bidding and awarding will also be overseen by the Navajo Nation representative. Naschitti Chapter will own the garage maintain and the Naschitti Senior Citizen/Navajo Nation Division of Aging & Long Term Care Support will operate the garage. The Navajo Nation will be the fiscal agent.

**Secured and Potential Funding Budget:**

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|---|---|---|---|---|---|---|
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| ALTSD | 120,000 | No | | | | |
| CAP | 120,000 | No | | | | |
| LFUNDS | 120,000 | No | | | | |
| | 0 | No | | | | |
| Totals | 360,000 | | 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 | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Studies | Yes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Planning | No | 0 | 10,000 | 0 | 0 | 0 | 0 | 10,000 |
| Design (Engr./Arch.) | No | 0 | 10,000 | 0 | 0 | 0 | 0 | 10,000 |
| Construction | No | 0 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| Furnishing/Equipment/Vehicles | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 0 | 120,000 | 0 | 0 | 0 | 0 | 120,000 |
| Amount Not Yet Funded | | 120,000 | | | | | | |

**PHASING BUDGET**

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

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

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

**Explanation if not:**

| ANNUAL OPERATING BUDGET | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 | TOTAL |
|---|---|---|---|---|---|---|
| Annual Operating Expenses plus Debt Service | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 25,000 |
| Annual Operating Revenues | 0 | 0 | 0 | 0 | 0 | 0 |

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-004 **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: |
|---|---|---|---|---|---|
| Navajo Nation | Naschitti Chapter | NN Div. of Aging & Long Term Care Support | Naschitti Chapter | Naschitti Chapter | NN Div. of Aging & Long Term Care Support |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | Yes | Yes | Yes | |

**More detailed information on project.**

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

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

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

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

**Explanation:** This is not a regional project.

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

**Explanation:** The NN Div. of Aging & Long Term Care Support will hold monthly meetings w/NN Capital Projects Management Depart. to keep the project on task.

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

**Explanation:** This project will not create jobs.

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

**Explanation:** The project will benefit 170 older community members. It will protect Naschitti Senior Center assets from vandalism and damage from the elements.

**(h) Does the project eliminate a risk or hazard to public health and/or safety 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 Senior Center Garage will protect the Senior Center vans from vandalism and provide a safe place to the store the vans.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** Naschitti Senior Center 4x4 Suburban **Type/Subtype:** Vehicles - Senior Facility Vehicle

**Contact Name:** Vanessa Frank **Contact Phone:** 505-732-4220 **Contact E-mail:** vfrank@navajo-nsn.gov

**Total project cost:** 100,000 **Proposed project start date:** July 2025

**Project Location:** Mile Post 41 on Highway 491 Naschitti, NM 87364 **Latitude:** 36.064100 **Longitude:** -108.686168

**Legislative Language:** to purchase and equip a new Senior Center 4x4 Suburban truck, Naschitti chapter, San Juan county

**Scope of Work:** The Navajo Nation Division of Aging & Long Term Care Support will purchase a 8 passenger Chevy 4x4 Suburban for the Naschitti Senior Center in the Naschitti Chapter, San Juan County. It will be used to transport senior citizens and to deliver food to senior citizens who live in the mountain region. Equipment will include various grab bars and running boards. Navajo Nation Division of Aging & Long Term Care Support will follow Navajo Nation and State of New Mexico procurement laws. The purchase will bid out to vendors and then a vendor will be selected. The senior center van will be stored at the senior center on the Naschitti chapter tract. The Navajo Nation Division of Aging & Long Term Care Support will own, operate, maintain and utilize the 4x4 suburban truck.

**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 | | | | |
| ALTSD | 100,000 | No | | | | |
| CAP | 100,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 200,000 | | 0 | 0 | | |

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-005 **Priority:** 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 | 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 | 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: |
|---|---|---|---|---|---|
| Navajo Nation | NN Division of Aging & Long Term Care Support | NN Division of Aging & Long Term Care Support | n/a | NN Division of Aging & Long Term Care Support | NN Division of Aging & Long Term Care Support |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | Yes | Yes | Yes | |

**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 is not a regional Project.

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

**Explanation:** NN Division of Aging & Long Term Care Support will work with NN Office of Management and Budget and Finance, Fleet. Management Department to keep the project on task.

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

**Explanation:**

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

**Explanation:** It will serve a population of 170 clients in a 20-mile radius within the Naschtti Community boundary.

**(h) Does the project eliminate a risk or hazard to public health and/or safety 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 vehicle is needed to meet safety and health standards and to provide safe transport and food delivery to 170 older community members who live in the mountain region.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** NN DALTCS Transportation Vehicles **Type/Subtype:** Vehicles - Senior Facility Vehicle

**Contact Name:** Kyle Rockbridge **Contact Phone:** (928) 871-6248 **Contact E-mail:** kylerockbridge@navajo-nsn.org

**Total project cost:** 120,000 **Proposed project start date:** July 2025

**Project Location:** Tse Bonito Tse Benito, NM 86515 **Latitude:** 35.682212 **Longitude:** -108.149826

**Legislative Language:** to purchase and equip transportation vehicles, Navajo Nation, in Bernalillo, Cibola, McKinley, Sandoval, San Juan, and Socorro counties

**Scope of Work:** The Navajo Division of Aging & Long Term Care Support will purchase a transportation vehicle, Chevy 4 by 4 Tahoe for the Navajo Division of Aging & Long Term Care Support for use on the New Mexico portion of the Navajo Nation (Bernalillo, Cibola, McKinley, Sandoval, San Juan, and Socorro Counties). Equipment will include various grab bars and running boards. Navajo Division of Aging & Long Term Care Support will follow Navajo Nation and State of New Mexico procurement laws. The purchase will bid out to vendors and then a vendor will be selected. The Navajo Division of Aging & Long Term Care Support will own, operate and maintain the senior citizen's vans. The Navajo Nation will be the fiscal agent.

**Secured and Potential Funding Budget:**

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|---|---|---|---|---|---|---|
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| ALTSD | 60,000 | No | | | | |
| CAP | 60,000 | No | | | | |
| LFUNDS | 60,000 | No | | | | |
| | 0 | No | | | | |
| Totals | 180,000 | | 0 | 0 | | |

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Budget:**

| | Completed | Funded to date | Estimated Costs Not Yet Funded 2026 | 2027 | 2028 | 2029 | 2030 | Total Project Cost |
|---|---|---|---|---|---|---|---|---|
| Water Rights | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Easement & Rights of Way | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Planning | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design (Engr./Arch.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Furnishing/Equipment/Vehicles | No | 0 | 120,000 | 0 | 0 | 0 | 0 | 120,000 |
| TOTAL | | 0 | 120,000 | 0 | 0 | 0 | 0 | 120,000 |
| Amount Not Yet Funded | | 120,000 | | | | | | |

**PHASING BUDGET**

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

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

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

**Explanation if not:**

| ANNUAL OPERATING BUDGET | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 | TOTAL |
|---|---|---|---|---|---|---|
| Annual Operating Expenses plus Debt Service | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 25,000 |
| Annual Operating Revenues | 0 | 0 | 0 | 0 | 0 | 0 |

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-001 **Priority:** High **Class:** New

**Does the project lower out-year operating costs?** No **Explanation:**

**Entities who will assume the following responsibilities for this project:**

| Fiscal Agent: | Own: | Operate: | Own Land: | Own Asset: | Own Asset: |
|---|---|---|---|---|---|
| Navajo Nation | NN Division of Aging & Long Term Care Support | NN Division of Aging & Long Term Care Support | n/a | NN Division of Aging & Long Term Care Support | NN Division of Aging & Long Term Care Support |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | Yes | Yes | Yes | |

**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:** Navajo Area Agency on Aging works with all Thirty-eight Senior Citizen Center located on the Navajo Nation and works with all House Reps and Senators who serve seniors located on Navajo Nation.

**(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?** Yes

**Explanation:** Navajo Area Agency on Aging will work Navajo Nation Office of Management & Budget and Finance, Fleet Management Department to keep the project on task.

**(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?** Yes

**Explanation:** The project does not create jobs.

**(g) Does the project benefit all citizens within a recognized region, district or political subdivision?** Yes

**Explanation:** The project will affect 3,000 approximately Navajo Senior citizens Navajo Nation Wide.

**(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.** Yes

**Explanation:** The NN Division of Aging & Long Term Care Support is dedicated to the public health and safety of the Navajo Nations' Senior Citizens.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-002 **Priority:** High **Class:** Replace Existing

**Project Title:** NN DALTCS New Senior Center Meal Equipment **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Kyle Rockbridge **Contact Phone:** (928) 871-6248 **Contact E-mail:** kylerockbridge@navajo-nsn.org

**Total project cost:** 120,000 **Proposed project start date:** July 2025

**Project Location:** Twin Lakes Senior Center Twin Lakes, NM 87313 **Latitude:** 35.682212 **Longitude:** -108.149826

**Legislative Language:** to purchase meal equipment for Church Rock, Chichiltah, Crownpoint, and Twin Lake senior centers, in McKinley county

**Scope of Work:** The NN Division of Aging & Long Term Care Support will purchase meal equipment for Church Rock, Chichiltah, Crownpoint, and Twin Lake Senior Centers, McKinley County. The equipment will include installing equipment and furnishings including two oven hoods and two Rationale Cooking (ovens) and other kitchen appliances (refrigerator, Freezers, hot food buffet table, food slicers, stove, microwave, dishwasher, and garbage disposal). Navajo Nation Division of Aging & Long Term Care Support will follow the Navajo Nation and the State of New Mexico procurement laws. The purchase will bid out to vendors and then a vendor will be selected. The Navajo Nation Division of Aging & Long Term Care Support will own and maintain the equipment. The Navajo Nation will be the fiscal agent.

**Secured and Potential Funding Budget:**

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|---|---|---|---|---|---|---|
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| ALTSD | 120,000 | No | | | | |
| CAP | 120,000 | No | | | | |
| LFUNDS | 120,000 | No | | | | |
| | 0 | No | | | | |
| Totals | 360,000 | | 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 | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 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 | 120,000 | 0 | 0 | 0 | 0 | 120,000 |
| TOTAL | | 0 | 120,000 | 0 | 0 | 0 | 0 | 120,000 |
| Amount Not Yet Funded | | 120,000 | | | | | | |

**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 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 40,000 |
| Annual Operating Revenues | 0 | 0 | 0 | 0 | 0 | 0 |

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-002 **Priority:** High **Class:** Replace Existing

**Does the project lower out-year operating costs?** No **Explanation:**

**Entities who will assume the following responsibilities for this project:**

| Fiscal Agent: | Own: | Operate: | Own Land: | Own Asset: | Own Asset: |
|---|---|---|---|---|---|
| Navajo Nation | NN Div. of Aging & Long Term Care Support | NN Div. of Aging & Long Term Care Support | n/a | NN Div. of Aging & Long Term Care Support | NN Div. of Aging & Long Term Care Support |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | Yes | Yes | Yes | |

**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 will serve Church Rock, Chichiltah, Crownpoint, and Twin Lakes Senior Centers.

**(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?** Yes

**Explanation:** NN Div. of Aging & Long Term Care Support and Navajo Nation Office of Management & Budget and Finance, to keep the project on task. Monthly reports will be entered on the NM CPMS.

**(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 affect all Navajo Senior citizens which are 100 approximately Navajo Nation Wide.

**(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.** Yes

**Explanation:** The NN Div. of Aging & Long Term Care Support is dedicated to the public health and safety of the Navajo Nations' Senior Citizens.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-001 **Priority:** High **Class:** Renovate/Repair

**Project Title:** Renovate Newcomb Senior Center **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Rena Yazzie **Contact Phone:** 505 368-1350 **Contact E-mail:** renayazzie@navajo-nsn.gov

**Total project cost:** 677,500 **Proposed project start date:** July 2025

**Project Location:** Newcomb Chapter Tract Newcomb, NM 87455 **Latitude:** 36.282712 **Longitude:** -108.709281

**Legislative Language:** to renovate and upgrade the senior citizen center in the Newcomb chapter of the Navajo Nation in San Juan county

**Scope of Work:** To complete the renovation of Newcomb Senior Center, Phase I is completed. Phase I included the land acquisition, archaeological and environmental studies, planning, and design. Phase II consisted of the replacement of kitchen, dining, and living area floors. Phase III will consist of renovating the dining, and living areas, and replacing the drywall, paint, and electrical areas in the office area. This phase will also upgrade the exterior entrance area and the back exterior wall. Upgrade the showers to ADA compliance. The Navajo Division of Aging and Long-Term Care Support will follow Navajo Nation and State of New Mexico procurement laws for the purchase of the equipment. The chapter is working with the Navajo Nation Capital Projects Management Department to complete the project. The chapter will own the building, The Navajo Nation Division of Aging and Long-Term Care Support will operate and maintain the building, and the Navajo Nation will be the fiscal agent.

**Secured and Potential Funding Budget:**

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|---|---|---|---|---|---|---|
| ALTSD | 180,000 | No | 180,000 | | 1/20/2016 | |
| ALTSD | 12,500 | No | 12,500 | 12,500 | 1/20/2016 | completed |
| LFUNDS | 180,000 | No | 180,000 | | 2018 | NN Sihasin Funds |
| LFUNDS | 5,000 | No | 5,000 | 5,000 | 2012 | Chapter Funds |
| ALTSD | 300,000 | No | 180,000 | | | |
| CAP | 300,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 977,500 | | 557,500 | 17,500 | | |

# 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 | 1,000 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| Acquisition | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | Yes | 2,000 | 0 | 0 | 0 | 0 | 0 | 2,000 |
| Environmental Studies | Yes | 2,000 | 0 | 0 | 0 | 0 | 0 | 2,000 |
| Planning | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design (Engr./Arch.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | No | 360,000 | 300,000 | 0 | 0 | 0 | 0 | 660,000 |
| Furnishing/Equipment/Vehicles | No | 12,500 | 0 | 0 | 0 | 0 | 0 | 12,500 |
| TOTAL | | 377,500 | 300,000 | 0 | 0 | 0 | 0 | 677,500 |
| 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 | 110,000 | 110,000 | 110,000 | 110,000 | 110,000 | 550,000 |
| 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: |
|---|---|---|---|---|---|
| Navajo Nation | NN Division of Aging & Long Term Care Support | NN Division of Aging & Long Term Care Support | Newcomb Chapter | Newcomb Chapter | Newcomb Chapter |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**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:** Monthly meeting with Chapter, Senior Center, NN Capital Projects Management Depart. to keep the project on task.

**(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?** Yes

**Explanation:** The project will not create new jobs.

**(g) Does the project benefit all citizens within a recognized region, district or political subdivision?** Yes

**Explanation:** The project will benefit the 150 elders who reside within the community.

**(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.** Yes

**Explanation:** The renovation will improve the building to avoid hazard and risk for the public.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-002 **Priority:** High **Class:** Replace Existing

**Project Title:** Newcomb Senior Center Meals Equipment Purchase **Type/Subtype:** Equipment - Senior Center Equipment

**Contact Name:** Rena Yazzie **Contact Phone:** 505 368-1350 **Contact E-mail:** renayazzie@navajo-nsn.gov

**Total project cost:** 50,000 **Proposed project start date:** July 2025

**Project Location:** Newcomb Chapter Tract Newcomb, NM 87455 **Latitude:** 36.2827450 **Longitude:** -108.70920

**Legislative Language:** to purchase meals equipment for Newcomb senior center in Newcomb chapter in San Juan county

**Scope of Work:** The Newcomb Senior Center will purchase meals equipment for the senior center in San Juan County. The equipment will include installing equipment kitchen commercial appliances-refrigerator, freezer, and stove. Navajo Nation Division of Aging & Long Term Care Support will follow the Navajo Nation and State of New Mexico procurement laws. The purchase will bid out to vendors and then a vendor will be selected. The Navajo Nation Division of Aging & Long Term Care Support will own and maintain the equipment. The Navajo Nation will be the fiscal agent.

**Secured and Potential Funding Budget:**

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|---|---|---|---|---|---|---|
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| ALTSD | 40,000 | No | | | | |
| CAP | 30,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 70,000 | | 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 | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 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 | 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 | 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:** 2026-002 **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: |
|---|---|---|---|---|---|
| Navajo Nation | NN Div. of Aging & Long Term Care Support | NN Div. of Aging & Long Term Care Support | Newcomb Chapter | NN Div. of Aging & Long Term Care Support | NN Div. of Aging & Long Term Care Support |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**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:** This is not a regional project.

**(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?** Yes

**Explanation:** NN Div. of Aging & Long Term Care Support and Navajo Nation Office of Management & Budget and Finance, to keep the project on task. Monthly reports will be entered on the NM CPMS.

**(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?**

**Explanation:**

**(g) Does the project benefit all citizens within a recognized region, district or political subdivision?** No

**Explanation:** The project will benefit 150 elders in the community.

**(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.** No

**Explanation:** The Newcomb Senior Center is dedicated to the public health and safety of the Navajo Nations' Senior Citizens.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-003 **Priority:** High **Class:** New

**Project Title:** Newcomb Senior Citizen Roof Renovation **Type/Subtype:** Facilities - Administrative Facilities

**Contact Name:** Rena Yazzie **Contact Phone:** 505 368-1350 **Contact E-mail:** renayazzie@navajo-nsn.gov

**Total project cost:** 650,000 **Proposed project start date:** July 2025

**Project Location:** 77MR+37P Newcomb, NM 87455 **Latitude:** 36.282712 **Longitude:** -108.709281

**Legislative Language:** to design and construct a metal roof on the senior citizens building in Newcomb, NM on the Navajo Navajo in San Juan county

**Scope of Work:** To design and construct a metal roof on the senior citizens building in Newcomb, NM on the Navajo Navajo in San Juan county. The Navajo Division of Aging and Long-Term Care Support will follow Navajo Nation and State of New Mexico procurement laws for the purchase of the equipment. The chapter is working with the Navajo Nation Capital Projects Management Department to complete the project. The chapter will own the building, The Navajo Nation Division of Aging and Long-Term Care Support will operate and maintain the building, and the Navajo Nation will be the fiscal agent.

**Secured and Potential Funding Budget:**

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|---|---|---|---|---|---|---|
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| ALTSD | 650,000 | No | | | | |
| CAP | 650,000 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 1,300,000 | | 0 | 0 | | |

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-003 **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 | 10,000 | 0 | 0 | 0 | 0 | 10,000 |
| Design (Engr./Arch.) | No | 0 | 15,000 | 0 | 0 | 0 | 0 | 15,000 |
| Construction | No | 0 | 625,000 | 0 | 0 | 0 | 0 | 625,000 |
| Furnishing/Equipment/Vehicles | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 0 | 650,000 | 0 | 0 | 0 | 0 | 650,000 |
| Amount Not Yet Funded | | 650,000 | | | | | | |

**PHASING BUDGET**

**Can this project be phased?** No **Phasing:** **Stand Alone:** Yes **Multi-Phased:** No

| 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 | 110,000 | 110,000 | 110,000 | 110,000 | 110,000 | 550,000 |
| Annual Operating Revenues | 0 | 0 | 0 | 0 | 0 | 0 |

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-003 **Priority:** High **Class:** New

**Does the project lower out-year operating costs?** No **Explanation:**

**Entities who will assume the following responsibilities for this project:**

| Fiscal Agent: | Own: | Operate: | Own Land: | Own Asset: | Own Asset: |
|---|---|---|---|---|---|
| Navajo Nation | NN Division of Aging & Long Term Care Support | NN Division of Aging & Long Term Care Support | Newcomb Chapter | Newcomb Chapter | Newcomb Chapter |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**More detailed information on project.**

**(a) How many years is the requested project 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:** Monthly meeting with Chapter, Senior Center, NN Capital Projects Management Depart. to keep the project on task.

**(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?**

**Explanation:**

**(g) Does the project benefit all citizens within a recognized region, district or political subdivision?** No

**Explanation:** The project will benefit the 150 elders who reside within the community.

**(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.** No

**Explanation:** The renovation will improve the building to avoid hazard and risk for the public.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-004 **Priority:** High **Class:** New

**Project Title:** New Senior Citizens' Carport **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Rena Yazzie **Contact Phone:** 505 368-1350 **Contact E-mail:** renayazzie@navajo-nsn.gov

**Total project cost:** 125,000 **Proposed project start date:** July 2025

**Project Location:** Newcomb Chapter Tract Newcomb, NM 87455 **Latitude:** 36.2827450 **Longitude:** -108.70920

**Legislative Language:** to construct, purchase and install senior center carport for the Newcomb senior center in Newcomb chapter of the Navajo Nation San Juan county

**Scope of Work:** To construct purchase and install Senior Center Carport for the Newcomb Senior Center, in Newcomb Chapter, San Juan County, pre-engineered metal carport (size will be determined at purchase). Phase I included the land acquisition, archaeological and environmental studies, planning and design. Phase II will consist of the Senior Center will work with Newcomb Chapter to purchase the structure. The chapter will follow Navajo Nation and State of New Mexico procurement laws for the purchase of the equipment. The chapter will own the carport, Navajo Nation Division of Aging & Long Term Care Support will operate and maintain, and the Navajo Nation will be the fiscal agent.

**Secured and Potential Funding Budget:**

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|---|---|---|---|---|---|---|
| ALTSD | 5,000 | No | 5,000 | 5,000 | 2012 | Chapter funds |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| ALTSD | 120,000 | No | | | | |
| CAP | 60,000 | No | | | | |
| LFUNDS | 60,000 | No | | | | |
| | 0 | No | | | | |
| Totals | 245,000 | | 5,000 | 5,000 | | |

# 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 | Yes | 1,000 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| Acquisition | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | Yes | 2,000 | 0 | 0 | 0 | 0 | 0 | 2,000 |
| Environmental Studies | Yes | 2,000 | 0 | 0 | 0 | 0 | 0 | 2,000 |
| Planning | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design (Engr./Arch.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | No | 0 | 120,000 | 0 | 0 | 0 | 0 | 120,000 |
| Furnishing/Equipment/Vehicles | No | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 5,000 | 120,000 | 0 | 0 | 0 | 0 | 125,000 |
| Amount Not Yet Funded | | 120,000 | | | | | | |

**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 | 110,000 | 110,000 | 110,000 | 110,000 | 110,000 | 550,000 |
| 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: |
|---|---|---|---|---|---|
| Navajo Nation | Newcomb Chapter | NN Division of Aging & Long Term Care Support | Newcomb Chapter | Newcomb Chapter | NN Division of Aging & Long Term Care Support |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | Yes | Yes | Yes | |

**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:** This is not a regional project.

**(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?** Yes

**Explanation:** The Newcomb Senior Citizen will work with the Newcomb Chapter to secure the purchase and installation of the carport.

**(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?** No

**Explanation:** The project will not create new jobs.

**(g) Does the project benefit all citizens within a recognized region, district or political subdivision?** Yes

**Explanation:** The carport will benefit 150 elders in the community.

**(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.** Yes

**Explanation:** The project will protect the senior center's van.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-001 **Priority:** High **Class:** Renovate/Repair

**Project Title:** North Mesa Senior Recreation Ctr Expansion & Renov **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Angie Barrios-Testa **Contact Phone:** 575-887-1191 **Contact E-mail:** abtesta@cityofcarlsbadnm.com

**Total project cost:** 2,026,711 **Proposed project start date:** July 2026

**Project Location:** 201 Cascades (closest address, TBD) Carlsbad, NM 88220 **Latitude:** 32.4245061 **Longitude:** -104.222995

**Legislative Language:** to plan, design, construct, furnish, install, and equip improvements to the new senior center replacing the North Mesa Senior Recreation center in Carlsbad, in Eddy county

**Scope of Work:** This request is to plan, design, and construct improvements to the new senior center located at the Cascades (closest address 201 Cascades) in Carlsbad, NM. The City is preparing for a donation of a new facility from a local charitable foundation. Phase I already funded will allow for the expansion of the new facility, to plan, construct, and equip an ADA entrance and drop-off area, as well as provide an outdoor recreation area. The outdoor area improvements include; site work, construction, building, equipment and installing shade canopies, outdoor fitness equipment specific for the senior population, picnic tables, and construction of new surfacing (i.e. sidewalks, concrete, xeriscape, asphalt parking). Phase II being requested includes furnishing and equipment such as a portable set-up stage, chairs, tables, lapidary, fitness, conference room, office equipment and furnishing, library shelving, pool tables, and other miscellaneous equipment. A later phase will include the expansion of the facility to add a large activity area and more activity rooms.

**Secured and Potential Funding Budget:**

| Funding Sources: | Funding Amount | Applied for? | Amount Secured | Amount Expended to Date | Date(s) Received: | Comments: |
|---|---|---|---|---|---|---|
| ALTSD | 426,711 | No | 422,401 | | 12/8/2023 | Currently in design |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| ALTSD | 1,600,000 | Yes | | | 5/2024 | Application in process |
| | 0 | No | | | | |
| | 0 | No | | | | |
| | 0 | No | | | | |
| Totals | 2,026,711 | | 422,401 | 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 | No | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Planning | No | 50,000 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| Design (Engr./Arch.) | No | 90,000 | 0 | 0 | 0 | 0 | 0 | 90,000 |
| Construction | No | 286,711 | 1,100,000 | 0 | 0 | 0 | 0 | 1,386,711 |
| Furnishing/Equipment/Vehicles | No | 0 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| TOTAL | | 426,711 | 1,600,000 | 0 | 0 | 0 | 0 | 2,026,711 |
| Amount Not Yet Funded | | 1,600,000 | | | | | | |

**PHASING BUDGET**

**Can this project be phased?** Yes **Phasing:** **Stand Alone:** No **Multi-Phased:** Yes

| Phase: | Amount | Plan | Design | Construct | Furnish/Equip | Other (Wtr Rights, Easements, Acq) | # Mos to Complete |
|---|---|---|---|---|---|---|---|
| 1 | 1,100,000 | No | No | Yes | No | No | 18 |
| 2 | 500,000 | No | No | Yes | Yes | No | 18 |
| 3 | 0 | No | No | No | No | No | 0 |
| 4 | 0 | No | No | No | No | No | 0 |
| 5 | 0 | No | No | No | No | No | 0 |
| TOTAL | 1,600,000 | | | | | | |

**Has your local government/agency budgeted for operating expenses for the project when it is completed?** Yes

**Explanation if not:** This city is prepared to budget the additional operating funds.

| ANNUAL OPERATING BUDGET | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 | TOTAL |
|---|---|---|---|---|---|---|
| Annual Operating Expenses plus Debt Service | 287,566 | 373,836 | 485,987 | 534,585 | 588,044 | 2,270,018 |
| Annual Operating Revenues | 6,500 | 6,500 | 7,000 | 7,000 | 7,500 | 34,500 |

# 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:** Improvements will increase the size of the facility; however, the City is prepared to increase the budget as needed.

**Entities who will assume the following responsibilities for this project:**

| Fiscal Agent: | Own: | Operate: | Own Land: | Own Asset: | Own Asset: |
|---|---|---|---|---|---|
| City of Carlsbad | City of Carlsbad | City of Carlsbad | City of Carlsbad | City of Carlsbad | City of Carlsbad |
| **Lease/operating agreement in place?** | | | | | |
| Yes | Yes | | Yes | Yes | Yes |

**More detailed information on project.**

**(a) How many years is the requested project 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:** Eddy County and surrounding communities can be members and attend the senior facility.

**(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?** Yes

**Explanation:** Yes, Director of Community Services and the Projects Coordinator will oversee the construction of this project.

**(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?**

**Explanation:**

**(g) Does the project benefit all citizens within a recognized region, district or political subdivision?** No

**Explanation:** It will help the senior population improve and maintain good health by creating an inclusive and accessible recreation center benefiting 4,805 senior 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:** No; however the project does provide an opportunity for the senior population to improve and maintain good health while creating an inclusive and accessible recreation facility.