Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** Replace Existing

Project Title: Purchase Meal Delivery Truck **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Lyle Lomayma **Contact Phone:** 5059013433 **Contact E-mail:** lyle.lomayma@ohkay.org

Total project cost: 300,000 **Proposed project start date:** 8/2025

Project Location: 217 South Cross Place Ohkay Owingeh, NM 87566 **Latitude:** 36.050605 **Longitude:** -106.067385

Legislative Language: to purchase and equip a meal delivery truck and transport vehicles for the Ohkay Owingeh senior center, Ohkay Owingeh pueblo in Rio Arriba county

Scope of Work:

Purchase and equip a new meal delivery truck and transportation vehicles for the Senior Program.
The Ohkay Owingeh Senior Program serves and delivers an average of 200 meals to seniors daily within the interior boundaries of Pueblo. The meal truck has exceeded its age. An old work van is being utilized for delivery, and keeping the food at a proper temperature while delivering in hot and cold bags is challenging. The food truck will ensure and prevent food-borne illness and ensure that meals are served at appropriate temperatures. It's often the only meal that a senior may have access to daily, so it is essential that it is a nutritional daily meal and is Safe to Consume.

We need AWD or 4x4 vehicles for seniors' one-way trips such as shopping, bill paying, doctor appointments, short-distance trips, Training, and outdoor activities through rural and ridged terrain areas within Northern New Mexico. Currently, we have none in the senior center fleet.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **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	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? Yes

Explanation if not: Vehicle Maintenance; no operating expense

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,000	2,100	2,200	2,300	2,400	11,000
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:** 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:
Ohkay Owingeh Tribal Council	Ohkay Owingeh Tribal Council	Ohkay Owingeh Senior Program	N/A	Ohkay Owingeh Tribal Council	Ohkay Owingeh 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: Dominic Aguino, CFO and Lyle Lomayma senior manager will follow the Pueblo's Procurement Policy and New Mexico State purchase agreement with vendors when purchased.

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

Explanation: Not a construction project N/A

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

Explanation: The food truck will benefit the 500 seniors who participate in the program. Seniors will be delivered an meal on a daily basis that is at a safe temperature for consumption.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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:** New

Project Title: Arts and Health Facilities **Type/Subtype:** Facilities - Senior Facilities

Contact Name: Lyle Lomayma **Contact Phone:** 5059013433 **Contact E-mail:** lyle.lomayma@ohkay.org

Total project cost: 545,000 **Proposed project start date:** 10-1-2025

Project Location: 217 North Cross Place Ohkay Owngeh, NM 87566 **Latitude:** 36.050605 **Longitude:** -106.067385

Legislative Language: to plan, design, construct, furnish/equip an arts and health room for the Ohkay Owingeh senior center, Ohkay Owingeh, Rio Arriba county

Scope of Work: Plan, design, construct, furnish and equip a health room and an arts and crafts room to accommodate 200 of the Senior Program participants. The health room will be inclusive of exercise and fitness equipment appropriate for seniors. There is currently no adequate space at the Senior Center for our participants to exercise. Exercise is a critical health component for all of our seniors. The Arts and Activities room will incorporate our traditional language with traditional and contemporary arts such as pottery making and sewing. The health and activities room will be added on to the existing senior program building. The Pueblo will create a planning team with the seniors. We will follow the pueblo procurement process. The project planning will be completed by the team; then the project will be advertised for design/build. We are looking at a 1,500 sq. ft. frame and stucco building.

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	545,000	No				Applying
IA	545,000	No				Applying
ALTSD	545,000	No				Applying
	0	No				
Totals	1,635,000		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	5,000	0	0	0	0	5,000
Design (Engr./Arch.)	No	0	0	50,000	0	0	0	50,000
Construction	No	0	0	0	400,000	0	0	400,000
Furnishing/Equipment/Vehicles	No	0	0	0	90,000	0	0	90,000
TOTAL		0	5,000	50,000	490,000	0	0	545,000
Amount Not Yet Funded		545,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	5,000	Yes	No	No	No	No	12
2	50,000	No	Yes	No	No	No	12
3	490,000	No	No	Yes	Yes	No	18
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	545,000						

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	14,000	14,100	14,200	14,300	14,400	71,000
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:** N/A

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Ohkay Owingeh Tribal Council	Ohkay Owingeh Tribal Council	Ohkay Owingeh Senior Program	Ohkay Owingeh	Ohkay Owingeh Tribal Council	Ohkay Owingeh 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: Yes; the Ohkay Owingeh Service area for the Senior Program consists of tribal and non-members in Rio Arriba County

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

Explanation: The Procurement officer is Dominic Aguino, CFO. The HHS Division will have direct oversight over the project. The Ohkay Owingeh Planning Department will assist with construction

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

Explanation: It will attract more seniors to the Pueblo for services

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

Explanation: With this facility we anticipate more than 300 Seniors participate in the program monthly

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

Explanation: N/A

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Dining Room Expansion **Type/Subtype:** Facilities - Senior Facilities

Contact Name: Lyle Lomayma **Contact Phone:** 5059013433 **Contact E-mail:** lyle.lomayma@ohkay.org

Total project cost: 250,000 **Proposed project start date:** 10-1-2025

Project Location: 217 North Cross Place Ohkay Owngeh, NM 87566 **Latitude:** 36.050605 **Longitude:** -106.067385

Legislative Language: to expand the existing dining room for the Ohkay Owingeh senior center, Ohkay Owingeh pueblo in Rio Arriba county

Scope of Work: To expand the existing dining room at the Ohkay Owingeh Pueblo Senior Center. The existing dining room is currently closed due to the pandemic and it is also on the small side. The Pueblo has been trying to work on a re-entry plan for the senior center but the dining room is to small to allow for proper spacing between seniors eating in the dining room. The existing facility has a outdoor patio area that we would like to enclose to covert to a dining area. This expansion will afford the Pueblo the space needed to meet the CDC standards for proper spacing to minimize the risk of spreading COVID 19 to the seniors while eating. Part of the current dining space is currently being utilized as a small tech area where by Seniors have access to computers for telehealth and other purposes. The computer tables take up needed space in the existing dining room which is needed for proper spacing of individuals while eating.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				Applying
	0	No				Applying
	0	No				Applying
	0	No				
ALTSD	250,000	No				Applying
CAP	250,000	No				Applying
IA	250,000	No				Applying
	0	No				
Totals	750,000		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	25,000	0	0	0	0	25,000
Construction	No	0	195,000	0	0	0	0	195,000
Furnishing/Equipment/Vehicles	No	0	30,000	0	0	0	0	30,000
TOTAL		0	250,000	0	0	0	0	250,000
Amount Not Yet Funded		250,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	300,000	310,000	320,000	330,000	340,000	1,600,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Ohkay Owingeh Tribal Council	Ohkay Owingeh Tribal Council	Ohkay Owingeh Senior Program	Ohkay Owingeh	Ohkay Owingeh Tribal Council	Ohkay Owingeh IT Department
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

(c) Is the project necessary to address population or client growth, and 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: All senior participants attending the program will benefit by having access to in person dining in tthe Senior Center

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

Explanation: Dominic Aguino, CFO, Debra Griego , Health and Human Services Director will oversee the budget and procurement of the contractors for construction.

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

Explanation: With the additional availability of services for the Seniors, more seniors will frequent the program

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

Explanation: It will benefit the 300 Tribal and non-Tribal Seniors in Ohkay Owingeh 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: N/A

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Conference Room Additional **Type/Subtype:** Facilities - Senior Facilities

Contact Name: Lyle Lomayma **Contact Phone:** 5059013433 **Contact E-mail:** lyle.lomayma@ohkay.org

Total project cost: 315,000 **Proposed project start date:** 10-1-2025

Project Location: 217 North Cross Place Ohkay Owngeh, NM 87566 **Latitude:** 36.050605 **Longitude:** -106.067385

Legislative Language: to plan, design, and construct a new conference room at the Ohkay Owingeh senior facility, Ohkay Owingeh in Rio Arriba county

Scope of Work: The existing Senior Program Facility does not have adequate space to host or conduct meetings, training's and conferences. The Program collaborates with several outside agencies that provide training's and meetings on health initiatives, medicaid and medicare benefits, and veterans benefits. Ohkay Owingeh would like to host regional conferences with other senior programs but we are unable to due to lack of space. We will follow the pueblo procurement process. The project planning will be completed by the team; then the project will be advertised for design/build. We are looking at a 1,200 sq. ft. frame and stucco building.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				Applying
	0	No				Applying
	0	No				Applying
	0	No				
CAP	315,000	No				
ALTSD	315,000	No				
IA	315,000	No				
	0	No				
Totals	945,000		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	No	0	20,000	0	0	0	0	20,000
Design (Engr./Arch.)	No	0	0	45,000	0	0	0	45,000
Construction	No	0	0	0	250,000	0	0	250,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	20,000	45,000	250,000	0	0	315,000
Amount Not Yet Funded		315,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	20,000	Yes	No	No	No	No	12
2	45,000	No	Yes	No	No	No	12
3	250,000	No	No	Yes	No	No	18
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	315,000						

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	15,100	15,200	15,300	15,400	76,000
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:** N/A

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Ohkay Owingeh Tribal Council	Ohkay Owingeh Tribal Council	Ohkay Owingeh Senior Program	Ohkay Owingeh Tribal Council	Ohkay Owingeh Tribal Council	Ohkay Owingeh 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: Yes, the project benefits 250 senior citizens in the Ohkay Owingeh service area including Rio Arriba County

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

Explanation: Dominic Aguino, CFO; and Health and Human Services Division, the Ohkay Owingeh Planning Department will assist with the construction

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

Explanation: We will be able to accommodate more seniors at our facility

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

Explanation: Yes, the project benefits 300 senior citizens in the Ohkay Owingeh service area including Rio Arriba 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: N/A

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Ojo Encino Senior Center Renovation/Addition **Type/Subtype:** Facilities - Senior Facilities

Contact Name: Charlyn Toledo, Driver **Contact Phone:** 505-731-1503 **Contact E-mail:** chartoledo19@navajo-nsn.gov

Total project cost: 349,000 **Proposed project start date:** July 2025

Project Location: XM32+7H Ojo Encino Cuba, NM 87013 **Latitude:** 35.953129 **Longitude:** -107.348598

Legislative Language: to plan, design, construct (renovate/addition), furnish and equip to the Ojo Encino senior center in McKinley county

Scope of Work: To plan, design, construct (renovate/addition), furnish and equip to the Senior Center Facility in Ojo Encino Chapter, McKinley County. The Senior Center renovation will include the ADA handicap ramp with handrails, install an automatic exterior door opener, install vertical grab bars in the ADA restroom stalls, lower the soap dispenser, does not exceed 48", exterior and interior ADA signage, replace and repair kitchen drawer and cabinet doors, replace exterior building lights, install splash blocks at all downspouts, replace exterior wooden stairs with metal stairs, and frame addition. Phase I was completed by the Ojo Encino Chapter and secured the easements/ROW, archaeological and environmental studies for the chapter tract where Senior Center is located. Phase II will consist of the planning, design, and construction of the project. The type and size of the addition will be determined by the planning and design of the project and will be to provide additional space for activities, meeting/conference room for staff meetings. The project will be completed within 12 months. Equipment will include commercial kitchen equipment (refrigerator, freezer, stove with hood, microwave, storage shelving, and hot table), exercise equip (treadmill, recumbent bicycle), couches, tables, and chairs. The equipment will be purchased following the Navajo Nation Procurement Laws. The Ojo Encino Chapter owns and maintains the building, Navajo Nation Division of Aging and Long Term Care Support will operate 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:
LFUNDS	9,000	No	9,000	9,000	2013	Chapter Funds
	0	No				
	0	No				
	0	No				
ALTSD	305,000	No				
CAP	60,500	No				
IA	60,500	No				
LFUNDS	60,500	No				
Totals	495,500		9,000	9,000		

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	3,000	0	0	0	0	0	3,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	Yes	3,000	0	0	0	0	0	3,000
Environmental Studies	Yes	3,000	0	0	0	0	0	3,000
Planning	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	180,000	0	0	0	0	180,000
Furnishing/Equipment/Vehicles	No	0	60,000	0	0	0	0	60,000
TOTAL		9,000	340,000	0	0	0	0	349,000
Amount Not Yet Funded		340,000						

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	8
2	180,000	No	No	Yes	No	No	12
3	60,000	No	No	No	Yes	No	6
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	340,000						

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	NN Division of Aging and Long Term Care Support	NN Division of Aging & Long Term Care Support	Ojo Encino Chapter	Ojo Encino Chapter	Ojo Encino 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 on the Ojo Encino Chapter's ICIP (13020) Project ID 30557.

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

Explanation: Upon funding the Chapter will hold monthly meeting with Capital Projects Management Dept. and NN Division of Aging and Long Term Care Support 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 300 elder members of Senior Citizens of 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 is needed to meet safety and health standards of capacity.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Contact Name: Charlyn Toledo, Driver **Contact Phone:** 505-731-1503 **Contact E-mail:** chartoledo19@navajo-nsn.gov

Total project cost: 90,000 **Proposed project start date:** July 2025

Project Location: XM32+7H Ojo Encino Cuba, NM 87013 **Latitude:** 35.571121 **Longitude:** -107.205488

Legislative Language: to purchase and equip a senior center vehicles for Ojo Encino senior center in McKinley county

Scope of Work: The Navajo Area Agency on Aging will purchase and equip a 4 x 4, two 8-passenger Chevy Suburbans for the Ojo Encino Senior Center in Ojo Encino 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 Area Agency on Aging 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 vehicles will be stored at the Senior Center on Ojo Encino Chapter Tract. The Navajo Nation 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	90,000	No				
CAP	30,000	No				
LFUNDS	30,000	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:

	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? 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:** 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	Navajo Area Agency on Aging
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? 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: Upon funding the Chapter will hold monthly meeting with Capital Projects Management Dept. and NN Division of Aging and Long Term Care Support 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 vehicle will serve 300 Senior Citizens in the community of Ojo Encino 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: The vehicle will meet the Older Americans Act 1966 and will be utilized for daily nutritious meal delivery, transport to and from the senior center.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Ojo Encino Senior Center Parking Lot Improvements **Type/Subtype:** Facilities - Senior Facilities

Contact Name: Charlyn Toledo, Driver **Contact Phone:** 505-731-1503 **Contact E-mail:** chartoledo19@navajo-nsn.gov

Total project cost: 809,000 **Proposed project start date:** July 2025

Project Location: XM32+7H Ojo Encino, NM 87013 **Latitude:** 35.953129 **Longitude:** -107.3485

Legislative Language: to plan, design and construct parking lot in Ojo Encino senior center in McKinley county

Scope of Work: Plan, design and construct a new parking lot for Ojo Encino Senior Center. The project is to pave the 450 ft long access road and the existing parking lot (0.30 ac) and add curb and solar street lights. Phase I included acquiring the land, archaeological and environmental studies. Phase II will include the new design of existing parking lot area by providing for proper grading and drainage of run-off precipitation that may accumulate and settle in low areas; paving the area with asphalt/aggregate of a proper grade to be determined by Engineering Firm in accordance with current ASTM Standards; painting parking guide strips for 10'x20' parking stalls; installing concrete parking bumpers; street lights; providing handicapped accordance with ADA standards; and to design new parking lot to meet ADA handicapped parking with loading/unloading zones at the Chapter's Senior Center. The Senior Citizen Parking Lot is owned and maintained by the Ojo Encino Chapter. The fiscal agent will be the Navajo Nation.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	9,000	No	9,000	9,000	2013	Chapter funds
	0	No				
	0	No				
	0	No				
ALTSD	800,000	No				
CAP	800,000	No				
LFUNDS	100,000	No				
	0	No				
Totals	1,709,000		9,000	9,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	3,000	0	0	0	0	0	3,000
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	3,000	0	0	0	0	0	3,000
Environmental Studies	Yes	3,000	0	0	0	0	0	3,000
Planning	No	0	40,000	0	0	0	0	40,000
Design (Engr./Arch.)	No	0	45,000	0	0	0	0	45,000
Construction	No	0	715,000	0	0	0	0	715,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		9,000	800,000	0	0	0	0	809,000
Amount Not Yet Funded		800,000						

PHASING BUDGET

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

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? 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	Ojo Encino Chapter	NN Division of Aging and Long Term Care Support	Ojo Encino Chapter	Ojo Encino Chapter	Ojo Encino 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: Upon funding the Chapter will hold monthly meetings with Capital Projects Management Dept. and NN Division of Aging and Long Term Care Support 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 project will benefit 300 elder members of Senior Citizens of 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 is needed to meet safety and health for the senior citizens of Ojo Encino.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Ojo Encino Senior Center HVAC Upgrades **Type/Subtype:** Facilities - Senior Facilities

Contact Name: Charlyn Toledo, Driver **Contact Phone:** 505-731-1503 **Contact E-mail:** chartoledo19@navajo-nsn.gov

Total project cost: 259,000 **Proposed project start date:** July 2025

Project Location: XM32+7H Ojo Encino Cuba, NM 87013 **Latitude:** 35.953129 **Longitude:** -107.348598

Legislative Language: to purchase and construct (install) a new Heating, Ventilation, and Air Condition system and to upgrade the electrical system throughout the facility of the Ojo Encino senior center in Ojo Encino chapter of the Navajo Nation in McKinley county

Scope of Work: Purchase and construct (install) a new Heating, Ventilation, and Air Condition system and to upgrade the electrical system throughout the facility of the Ojo Encino Senior Center, Ojo Encino Chapter, McKinley County. Ojo Encino Senior Center will follow the Navajo Nation and State of New Mexico procurement laws to purchase and install the HVAC. Phase I of the project included easements/rows, land acquisition, archaeological & environmental studies. Phase II included renovation of kitchen, kitchen storage area, floor, restroom. Phase I and II have been completed. Phase III is the purchase and installation of the HVAC system and electrical system for the building. Ojo Encino Chapter owns and maintains the Senior Citizen building, Navajo Division of Aging and 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	9,000	No	9,000	9,000	2013	Chapter Funds
	0	No				
	0	No				
	0	No				
ALTSD	250,000	No				
CAP	250,000	No				
	0	No				
	0	No				
Totals	509,000		9,000	9,000		

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	Yes	3,000	0	0	0	0	0	3,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	Yes	3,000	0	0	0	0	0	3,000
Environmental Studies	Yes	3,000	0	0	0	0	0	3,000
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	250,000	0	0	0	0	250,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		9,000	250,000	0	0	0	0	259,000
Amount Not Yet Funded		250,000						

PHASING BUDGET

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

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? 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	Ojo Encino Chapter	NN Division of Aging and Long Term Care Support	Ojo Encino Chapter	Ojo Encino Chapter	Ojo Encino 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: Upon funding the Chapter will hold monthly meetings with Capital Projects Management Dept. and NN Division of Aging and Long Term Care Support 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 project will benefit 300 elder members of Senior Citizens of 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 HVAC will eliminate ventilation hazard to staff and senior citizen's who come for meals at the senior center and to upgrade new electrical system throughout the facility.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Ojo Encino Senior Center Storage/Garage **Type/Subtype:** Facilities - Senior Facilities

Contact Name: Charlyn Toledo, Driver **Contact Phone:** 505-731-1503 **Contact E-mail:** chartoledo19@navajo-nsn.gov

Total project cost: 209,000 **Proposed project start date:** July 2025

Project Location: XM32+7H Ojo Encino, NM 87013 **Latitude:** 35.953129 **Longitude:** -107.348598

Legislative Language: to plan, design, and/or construct the new senior center garage and storage building in Ojo Encino chapter of the Navajo Nation in McKinley county

Scope of Work: To plan, design, and construct the New Senior Center Garage and Storage Building, Ojo Encino Chapter, McKinley County. The building will be a conventional wood-frame building (32' x 38') and will be used to store the Senior Center Van every evening to avoid vandalism of the vehicles and will be used to store canned food, utensils, and equipment. Archaeological compliance has been completed. The building will be placed next to the Ojo Encino 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 the 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	9,000	No	9,000	9,000	2013	Chapter Funds
	0	No				
	0	No				
	0	No				
ALTSD	200,000	No				
CAP	100,000	No				
	0	No				
	0	No				
Totals	309,000		9,000	9,000		

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	Yes	3,000	0	0	0	0	0	3,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	Yes	3,000	0	0	0	0	0	3,000
Environmental Studies	Yes	3,000	0	0	0	0	0	3,000
Planning	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		9,000	200,000	0	0	0	0	209,000
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: 2026-005 **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	Ojo Encino Chapter	NN Division of Aging & Long Term Care Support	Ojo Encino Chapter	Ojo Encino Chapter	Ojo Encino 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: Upon funding the Chapter will hold monthly meetings with Capital Projects Management Dept. and NN Division of Aging and Long Term Care Support 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 project will benefit 300 elder members of Senior Citizens of 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 Senior Center Van 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: 2026-001 **Priority:** High **Class:** Replace Existing

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

Contact Name: Wanda Salazar **Contact Phone:** 505-757-3000 **Contact E-mail:** wsalazar@lasvegasnm.gov

Total project cost: 230,000 **Proposed project start date:** January 15, 2027

Project Location: #5 Camino Medico Pecos, NM 87552 **Latitude:** 35.573197 **Longitude:** -105.685714

Legislative Language: to purchase and equip vehicles for the Pecos Senior Center in Pecos in San Miguel county

Scope of Work: To purchase and equip vehicles to include: 1 - 4X4 Vehicle and 2 - Hotshot trucks. The Hot Shot Trucks are to replace existing and also for expansion services and the 4X4 Vehicle will replace existing vehicles which will assure continued services in 5 years.
When funding is identified then the implementation and process for purchasing is the following: The City of Las Vegas Purchasing policy will be followed to include quotes, requisitions and purchase orders. When the City of Las Vegas approves the purchase order and in communication with ALTS, then the purchase will be made.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	230,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	230,000		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	230,000	0	0	0	230,000
TOTAL		0	0	230,000	0	0	0	230,000
Amount Not Yet Funded		230,000						

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	230,000	No	No	No	Yes	No	6
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	230,000						

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	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: 2026-001 **Priority:** High **Class:** Replace Existing

Does the project lower out-year operating costs? Yes **Explanation:** Older vehicles need more maintenance. Newer vehicles are more efficient and do not need as much maintenance.

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	The Village of Pecos	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? 10-15 years

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

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

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

Explanation: Yes. By getting seniors out and about in the community, they will visit other entities. This will help bring revenue to other entities.

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

Explanation: Mayor Benavidez and the Village Treasurer would oversee the project. Wanda Salazar, San Miguel County Senior Center Director would assist in oversight.

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

Explanation: New Vehicles would allow for more seniors getting about in the Pecos community thus helping the economy by generating revenue.

(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 as well as Home Delivery, affecting approximately 100 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: By purchasing new vehicles, Seniors will stay safe and will eliminate risks and hazards. Seniors are picked up and brought to the center eliminating risk as well.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Pinedale Senior Center Plumbing Upgrade **Type/Subtype:** Facilities - Senior Facilities

Contact Name: Jerry L. Frank **Contact Phone:** 505-786-2374 **Contact E-mail:** jlfrank@navajo-nsn.gov

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

Project Location: NR 11, Mile Marker 5 East of NM SR 566 Church Rock, NM 87311 **Latitude:** 35.6102030 **Longitude:** -108.44429

Legislative Language: to upgrade the Pinedale senior center plumbing, Pinedale chapter of the Navajo Nation in McKinley county

Scope of Work: To renovate the plumbing system in the kitchen and bathrooms (s) to meet current codes. The project will install cold and hot water shut-off valves, replace PVC and copper tubing, install new commodes, install new urinals, to meet Uniform Building Codes, Office of Environmental Health Codes, Sanitation Regulations. The Division of Aging and Long Term Care Support will hold a monthly meeting with Navajo Capital Projects Management Department to complete the project. The Chapter owns the senior center and Division of Aging and Long Term Care Support operates the senior center. 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	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: 2026-001 **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	150,000	0	0	0	0	150,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	150,000	0	0	0	0	150,000
Amount Not Yet Funded		150,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	120,000	120,000	120,000	120,000	120,000	600,000
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	Pinedale Chapter	Division of Aging and Long Term Care Support	Pinedale Chapter	Pinedale Chapter	Pinedale 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: The project 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 and Long Term Care Support will hold monthly meetings with Navajo Capital Projects Management Department to keep the project on task. Monthly reports will be entered on the NM BFM.

(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 the 100 seniors and elders that utilize the center.

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

Explanation: The project will bring the senior center into code and is need for the health and safe of the public.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Pinedale Senior Center Renovation **Type/Subtype:** Facilities - Senior Facilities

Contact Name: Jerry L. Frank **Contact Phone:** 505-786-2374 **Contact E-mail:** jlfrank@navajo-nsn.gov

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

Project Location: Pinedale Chapter Tract Pinedale, NM 87311 **Latitude:** 35.6102030 **Longitude:** -108.44429

Legislative Language: to renovate, purchase, and install modular building improvements for the Pinedale senior citizens in the Pinedale chapter of the Navajo Nation in McKinley county

Scope of Work: To re-level the current double-wide modular building that has piers supporting the building. The modular building has shifted towards the west side. The double-wide building is 2,600 square feet. The wooden skirting has corroded over the 20-year installment and needs to be replaced. There are cracks, openings, and other unsafe conditions that need replacement. The Navajo Nation and Division of Long-Term Care Support will hold monthly meetings With the Navajo Nation Capital Projects Management Department to complete the project. The Pinedale Chapter owns the senior center and the Division of Aging and Long-Term Care Support operates the senior center. 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	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:** 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	150,000	0	0	0	0	150,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	150,000	0	0	0	0	150,000
Amount Not Yet Funded		150,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	120,000	120,000	120,000	120,000	120,000	600,000
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	Pinedale Chapter, NM	Division of Aging and Long Term Care Support	Pinedale Chapter Government, NM	Pinedale Chapter Governmemt, NM	Pinedale Chapter Government, NM
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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 BFM.

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

Explanation:

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

Explanation: The project will benefit the 100 seniors and staff that utilize the center.

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

Explanation: The project will bring the senior center into code and will eleminate a tripping hazard for the seniors that use the building.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Pinedale Senior Center Meals Equipment Purchase **Type/Subtype:** Equipment - Senior Center Equipment

Contact Name: Jerry L. Frank **Contact Phone:** 505-786-2374 **Contact E-mail:** jlfrank@navajo-nsn.gov

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

Project Location: Mile Marker 5 on Navajo Route 11-49. Church Rock, NM 87311 **Latitude:** 35.6102030 **Longitude:** -108.44429

Legislative Language: to purchase, and install Pinedale senior center meal equipment in the Pinedale chapter of the Navajo Nation in McKinley county

Scope of Work: To purchase and replace Pinedale Senior Center with institutional commercial-grade freezers and refrigerator for safe food storage. The equipment will provide safety standards for the Navajo Nation Office of Environmental Health and the State of New Mexico food safety regulations. The Division of Aging and Long-Term Care Support will hold a monthly meeting with the Navajo Nation Pinedale Chapter to complete the Project. The Pinedale Chapter owns the Senior Center and the Division of Aging and Long-Term Care Support operates the Senior Center. 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: 2026-003 **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	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? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	120,000	120,000	120,000	120,000	120,000	600,000
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	Pinedale Chapter	Division of Aging and Long Term Care Support	Pinedale Chapter	Pinedale Chapter	Pinedale 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: The Navajo Nation has a procurement process that ensures that contractors remain on budget & timeline during the construction 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 project will benefit the 100 seniors and elders that utilize the center.

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

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

Project Title: ADA Parking Lot Expansion **Type/Subtype:** Facilities - Senior Facilities

Contact Name: Christy Ladd **Contact Phone:** 505-455-5055 **Contact E-mail:** cladd@pojoaque.org

Total project cost: 585,926 **Proposed project start date:** July 1, 2024

Project Location: 104 Lightning Loop Santa Fe, NM 87506 **Latitude:** 35.890092 **Longitude:** -106.005073

Legislative Language: To plan, design, construct and improve ADA Parking at the Pojoaque Senior Center Facility, Pueblo of Pojoaque, Santa Fe County

Scope of Work: Expand north side of existing parking lot to provide approximately 18 new spaces for guests; inclusive of ADA parking accommodations. Expansion will include additional LED lighting structures. Additional spaces to be added to the facility west side for employees, to include a shade structure.

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	10,926	Yes			04/04/2024	Design grant application
CAP	575,000	No				For Construction
	0	No				
	0	No				
Totals	585,926		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	Yes	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	10,926	0	0	0	0	10,926
Construction	No	0	0	575,000	0	0	0	575,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	10,926	575,000	0	0	0	585,926
Amount Not Yet Funded		585,926						

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	10,926	No	Yes	No	No	No	6
2	575,000	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	585,926						

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	79,000	80,000	81,000	82,000	400,000
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:
Pueblo of Pojoaque	Pueblo of Pojoaque	Pueblo of Pojoaque	Pueblo of Pojoaque	Pueblo of Pojoaque	Pueblo of Pojoaque
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project 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 Pueblo of Pojoaque offers services to senior clientele throughout the Pojoaque Valley

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

Explanation: The Pueblo's Tribal Administration will have oversight over successful completion

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

Explanation:

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

Explanation: Seniors from the Pueblo of Pojoaque and surrounding communities.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Meals on Wheels Vehicle **Type/Subtype:** Facilities - Senior Facilities

Contact Name: Christy Ladd **Contact Phone:** 505-455-5055 **Contact E-mail:** cladd@pojoaque.org

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

Project Location: 104 Lightening Loop Santa Fe, NM 87506 **Latitude:** 35.890092 **Longitude:** -106.005073

Legislative Language: To purchase a Meals on Wheels for the Pojoaque Senior Center Program, Pueblo of Pojoaque, Santa Fe County

Scope of Work: Replace the exising Meals on Wheels Vehicle. The existing vehicle does not maintain required food temperatures and meets the past useful lif threshold. The Program delivers 36 meals to Program Participants daily and travels an average of 12 miles per day.

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				New priority on the ICIP
	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:** Replace Existing

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	100,000	0	0	0	0	100,000
TOTAL		0	100,000	0	0	0	0	100,000
Amount Not Yet Funded		100,000						

PHASING BUDGET

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

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

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

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	79,000	80,000	81,000	0	318,000
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:
Pueblo of Pojoaque	Pueblo of Pojoaque	Pueblo of Pojoaque Senior Program	N/A	Pueblo of Pojoaque	Pueblo of Pojoaque 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? Yes

Explanation: The Pueblo of Pojoaque Senior Program Serves the entire Pojoaque Valley and surrounding Communities

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

Explanation: The Pueblo of Pojoaque's Fleet Manager and Planning/Development Director will ensure a timely purchase. This is a critical need for the Senior Program

(f) Other than the temporary construction jobs associated with the project, does the 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 Vehicle Purchase will benefit our 36 home bound participants both on and off of the reservation

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 exising Meals on Wheels Vehicle does not maintain proper food temperatures, causing a health risk to our Seniors

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: ADA Accessibility Improvements **Type/Subtype:** Facilities - Senior Facilities

Contact Name: Christy Ladd **Contact Phone:** 505-455-5055 **Contact E-mail:** cladd@pojoaque.org

Total project cost: 65,000 **Proposed project start date:** July 1, 2024

Project Location: 106 lightning loop Santa Fe, NM 87506 **Latitude:** 35.890092 **Longitude:** -106.005073

Legislative Language: To Plan, Design, and construct interior and exterior building for ADA compliance for the Pueblo of Pojoaque, Santa Fe County

Scope of Work: The doorway to the living room area is not ADA Compliant according to ALTSD and the doors should be replaced to include a handicap push button. This entry/exit will also require renovations to the exterior of the building to include removal of existing brush and addition of concrete. The rear or back entry/exit to the outdoor seating area also needs to be renovated to incude ADA accessible doorways along with a handicap push button.

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				
	0	No				
	0	No				
	0	No				
Totals	65,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	0	65,000	0	0	0	0	65,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
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: This project will not have any additional operating expenses

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	78,000	79,000	80,000	81,000	82,000	400,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Puelbo of Pojoaque	Pueblo of Pojoaque	Pueblo of Pojoaque Senior Program	Pueblo of Pojoaque	Pueblo of Pojoaque	Pueblo of Pojoaque 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? 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 Pueblo of Pojoaque serves all members in Pojoaque Valley

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

Explanation: The Planning and Development Department ovresees all capital Improvement projects by the Pueblo; Tribal Administration oversees the Planning and Development Deaprtment

(f) Other than the temporary construction jobs associated with the project, does the 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, all Seniro Citizens in the Pojoaque Valley

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 make the Pojoaque Senior Facililty ADA accessible

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Exterior Building Improvements **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Christy Ladd **Contact Phone:** 505-455-5055 **Contact E-mail:** cladd@pojoaque.org

Total project cost: 350,000 **Proposed project start date:**

Project Location: 104 Lightening Loop Santa Fe, NM 87506 **Latitude:** 35.890092 **Longitude:** -106.005073

Legislative Language: To renovate the Pueblo of Pojoaque Senior Program Facility, Pueblo of Pojoaque, Santa Fe County

Scope of Work: The Pueblo of Pojoaque Senior Program Facility needs to be re-plastered. It has been more than ten years since the Facility has been plastered and due to the existing poor condition of the exterior of the building, it is starting to cause structural damage to the Facility. The Tribal Works Director has indicated that there is an immediate need to prevent further water damage

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				New Project
	0	No				
	0	No				
	0	No				
Totals	350,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	350,000	No	No	Yes	No	No	6
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	350,000						

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

Explanation if not: There will be a decrease in operating expenses. The Pojoaque Tribal Works Deaprtment will not need to make consistent repairs to the building

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	78,000	79,000	80,000	81,000	82,000	400,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** Tribal works will no longer have to make temporary repairs to the building to prevent water damage

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Pueblo of Pojoaque	Pueblo of Pojoaque	Pueblo of Pojoaque Senior Program	Pueblo of Pojoaque	Pueblo of Pojoaque	Pueblo of Pojoaque Tribal Works
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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 the Pueblo of Pojoaque and surrounding Communities and individuals who get services from the Senior Program

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

Explanation: The Pueblo of Pojoaque's Planning/Development Department is responsible for the oversight of all Capital Projects for the Pueblo. Tribal Administration oversees the Planning 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: The Senior Program provides services to the Pojoaque Tribal Members and surrounding communities. The Program curently provides case management for 52 individuals and an average of 16 congregate meals

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Contact Name: Christy Ladd **Contact Phone:** 505-455-5055 **Contact E-mail:** cladd@pojoaque.org

Total project cost: 150,000 **Proposed project start date:** 7/1/2025

Project Location: 104 Lightning Loop Santa Fe, NM 87506 **Latitude:** 35.890092 **Longitude:** -106.005073

Legislative Language: To purchase and equip a new 15 passenger van for the Senior Center Facility, Pueblo of Pojoaque, Santa Fe County.

Scope of Work: Purchase and equip a new, reliable handicap accessible 15 passenger van. The Program currently has an ADA van, however it only holds six passengers. Two vehicles have to be driven on field trips because the van is too small

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				2025 Capital Outlay Request
	0	No				
	0	No				
	0	No				
Totals	150,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 **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	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? No

Explanation if not: Budget has not been allocated for operating expenses however if we are funded these are the estimated budgets.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	110,000	120,000	125,000	125,000	125,000	605,000
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:
Pueblo of Pojoaque	Pueblo of Pojoaque	Pueblo of Pojoaque	Pueblo of Pojoaque	Pueblo of Pojoaque	Pueblo of Pojoaque
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: Requested funds will safe and reliable transportation to the community.

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

Explanation: The Pueblo's required procurement policy will be followed

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

Explanation:

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

Explanation: The transportation vehicle will serve seniors from Pojoaque Pueblo and surrounding communities.

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

Explanation:

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: Jo McVey **Contact Phone:** 5753566662 **Contact E-mail:** jmcvey@portalesnm.gov

Total project cost: 477,087 **Proposed project start date:** August, 2026

Project Location: 421 North Industrial Drive Portales, NM 88130 **Latitude:** 34.184356 **Longitude:** -103.369725

Legislative Language: to plan, design, equip, purchase, install and construct Senior Center improvements for the Portales Senior Center in Roosevelt county

Scope of Work: Plan, design, purchase, install, and construct Senior Center Improvements to include roof repair/replacement and ADA improvements to the facility, sidewalks, and patio area to be accomplished in four phases. Phase 1 was repairing the damaged and leaking roof. Phase 1 is complete and was fully funded by capital outlay and City funds. Phase 2 is improving the ADA accessibility for all users and completing interior repairs. Phase 3 areas needing improvements are: electrical repairs, HVAC, wall repairs and painting, ceiling tile replacements, flooring repairs, the front door, entry way, restrooms, sidewalks, emergency exits and patio. Phase 4 will provide upgrades to the fire alarm and suppression system. The project will be implemented following the state procurement code using an request for proposals or cooperative purchasing agreement. Professional services will be required to provide plans and specifications for needed improvements. HVAC will take 6 months. Planning and design will take 6 months and construction will take 12 months for each phase. Phase 4 will take 6 months.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	88,000	No	88,000	88,000	5/4/16	
LFUNDS	8,087	No	8,087	8,087	07/01/2014	
	0	No			0	
	0	No			0	
CAP	400,000	No				Waiting to hear back
	0	No				
	0	No				
	0	No				
Totals	496,087		96,087	96,087		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	0	5,000	0	0	0	5,000
Design (Engr./Arch.)	No	16,087	0	45,000	0	0	0	61,087
Construction	No	80,000	6,000	0	250,000	25,000	0	361,000
Furnishing/Equipment/Vehicles	No	0	50,000	0	0	0	0	50,000
TOTAL		96,087	56,000	50,000	250,000	25,000	0	477,087
Amount Not Yet Funded		381,000						

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	56,000	No	No	Yes	Yes	No	6
2	50,000	Yes	Yes	No	No	No	6
3	250,000	No	No	Yes	No	No	12
4	44,000	No	No	Yes	No	No	6
5	0	No	No	No	No	No	0
TOTAL	400,000						

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

Explanation if not:

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

Does the project lower out-year operating costs? Yes **Explanation:** This project will reduce repair and maintenance cost estimated at $8,000 per year associated with water infiltration damage.

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

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

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

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

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

Explanation: The requested funds would complete a fully functional phase for HVAC improvements that will benefit our area senior residents.

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

Explanation: This project is four phases so that each is completed timely. The phases will be determined by the available funds. L. Gamble, CPO and C. Moyer, CM.

(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 bring the building up to current codes and recommended facility standards.

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

Explanation: This building improvements will benefit approximately 12,280 residents of 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. Yes

Explanation: The improvement phases would increase the facility safety and reduce the potential for injuries associated with senior activities.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** Replace Existing

Project Title: Replace Two Meal Delivery Trucks **Type/Subtype:** Vehicles - Senior Facility Vehicle

Contact Name: Rita Jojola **Contact Phone:** 505-869-9771 **Contact E-mail:** Rita.Jojola@IsletaPueblo.com

Total project cost: 180,000 **Proposed project start date:** July 2025

Project Location: 1005 Tribal Road 40 Isleta, NM 87022 **Latitude:** 34.902968 **Longitude:** -106.700599

Legislative Language: to purchase, replace and equip two home meal delivery trucks for the Pueblo of Isleta Senior Services Center located in Bernalillo county

Scope of Work: The best valued vehicle will be selected and a purchase order will be issued to the selected vendor. FY2026 The Pueblo will solicit a Request for Quote (RFQ) to purchase and replace the existing 2008 Meal Delivery Truck and a 2015 Meal Delivery Truck that provides home delivered meals. The best valued vehicle will be selected and a purchase order will be issued to the selected vendor.

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	180,000	Yes			5/15/2024	Application to be submitted
	0	No				
	0	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:** 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	180,000	0	0	0	0	180,000
TOTAL		0	180,000	0	0	0	0	180,000
Amount Not Yet Funded		180,000						

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	24
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	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	300,000	300,000	300,000	300,000	300,000	1,500,000
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:** Replace Existing

Does the project lower out-year operating costs? Yes **Explanation:** The two current meal trucks are older which need constant servicing and maintenance upkeep. New meal trucks will provide better gasoline milage, maintenance, and labor costs by 10000 per yr.

Entities who will assume the following responsibilities for this project:

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

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 new meal trucks will benefit over 500 elders who receive meals from the Elder Center daily. POI motor pool will be alleviated from working on older meal trucks.

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

Explanation: The Pueblo has an established Procurement Policy that provides for competitive bidding with. Upon notice of awarded funding, the Pueblo will solicit for quotes & obtain NOO to purchase trucks.

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

Explanation:

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

Explanation: Will benefit over 3500 community members within the Pueblo of Isleta. Food insecurity will be addressed with the new meal trucks as well as mental and behavioral health improvements.

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

Explanation: Delay in food delivery or no food delivery affects the overall wellbeing of the elders. food delivery trucks will deliver nutritional meals and will help check on seniors who live alone.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Isleta Pueblo Elder Center Carport **Type/Subtype:** Facilities - Senior Facilities

Contact Name: Rita Jojola **Contact Phone:** 505-869-9771 **Contact E-mail:** Rita.Jojola@IsletaPueblo.com

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

Project Location: 1005 Tribal Road 140 Isleta, NM 87022 **Latitude:** 34.902898 **Longitude:** -106.701211

Legislative Language: to plan, design, construct covered carport and for the Isleta Pueblo Elder Center in the Village proper, Bernalillo county

Scope of Work: The project will design and construct a covered carport for the protection of vehicles as a preventive measure from damage caused by the varying climate exposure. In accordance with Pueblo of Isleta Procurement Policies, hire a contractor for design and construction.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	350,000	No	350,000	141,989	12/5/2022	A20E5204 Carport and Fencing
	0	No			0	
	0	No				
	0	No				
ALTSD	500,000	Yes			5/15/2024	
	0	No				
	0	No				
	0	No				
Totals	850,000		350,000	141,989		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	350,000	500,000	0	0	0	0	850,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		350,000	500,000	0	0	0	0	850,000
Amount Not Yet Funded		500,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	350,000	Yes	Yes	Yes	No	No	36
2	500,000	Yes	Yes	Yes	No	No	36
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	850,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	300,000	300,000	300,000	300,000	300,000	1,500,000
Annual Operating Revenues	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:** Shaded carport will protect vehicles from environmental elements and save the Pueblo from wind, rain and sun damage. Cost savings will be $4,000 per vehicle for new paint.

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

(a) How many years is the requested project 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 Elder Center receives grant funding to purchase meal trucks and other vehicles. The carport will help the vehicles to last longer and protect the meal delivery components.

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

Explanation: Pueblo of Isleta's Procurement Policies, Construction Department and Grants and Contracts Dept will ensure timely construction and monitoring of project until completion.

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

Explanation:

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

Explanation: The project benefits 1000 enrolled senior tribal members and 500 non-enrolled senior residents married into the tribe or those who are residing within Isleta Pueblo.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 construction shaded carport will protect the fleet of 15 vehicles used for meal services, and will protect against environmental damage and deliver hot or cold meals to seniors.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Isleta Pueblo Elder Center Multi-Purpose Trng Room **Type/Subtype:** Facilities - Senior Facilities

Contact Name: Rita Jojola **Contact Phone:** 505-869-9771 **Contact E-mail:** Rita.Jojola@IsletaPueblo.com

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

Project Location: 1005 Tribal Rd 140 Isleta, NM 87022 **Latitude:** 34.902868 **Longitude:** -106.700599

Legislative Language: to plan and design a multi-purpose training room for the Pueblo of Isleta Elder Center on the Pueblo of Isleta, Bernalillo county

Scope of Work: The Pueblo will solicit a Request for Bid (RFB) to hire a qualified architectural firm to plan and design the multi-purpose training room based on a comprehensive needs assessment and public input. The Pueblo has a Construction Manager and Inspector on staff to oversee this project. Upon the successful completion of a design, the Pueblo will select a vendor.
The project will be completed in phases:

2025 Phase I: Planning and Design of a new multi-purpose training room which would allow for the expansion of recreational activities for the elder population. Activities include physical fitness, sewing classes, nutrition, health education classes and holiday/special meals

2026 Phase II: Construction of Multi-purpose Training area North of building to include all the recommendations from Planning and Design blue prints. Will apply for Senior Facilities 2027-2031 ICIP.

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	300,000	No				Currently applyling for
	0	No				
	0	No				
	0	No				
Totals	300,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **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	150,000	0	0	0	0	150,000
Design (Engr./Arch.)	No	0	150,000	0	0	0	0	150,000
Construction	No	0	0	2,700,000	0	0	0	2,700,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	300,000	2,700,000	0	0	0	3,000,000
Amount Not Yet Funded		3,000,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	300,000	Yes	Yes	No	No	No	24
2	2,700,000	No	No	Yes	Yes	No	36
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	3,000,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	300,000	300,000	300,000	300,000	300,000	1,500,000
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:
Pueblo of Isleta	Pueblo of Isleta	Pueblo of Isleta	Pueblo of Isleta	Pueblo of Isleta	Pueblo of Isleta
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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 elder center holds many gatherings and many people will use the facility to eat and celebrate. The multi-purpose area will allow elders to train and be healthy.

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

Explanation: Pueblo of Isleta Treasury will monitor Capital Outlay funding. Pueblo of Isleta Construction and Planning will have oversight of the project to completion.

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

Explanation:

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

Explanation: The project will benefit approximately 1600 enrolled senior tribal members and non-enrolled residents residing on the Pueblo. Many elders at the Pueblo train for Senior Olympics.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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: Purchase and Equip Dishwasher and other Equipment **Type/Subtype:** Equipment - Senior Center Equipment

Contact Name: Rita Jojola **Contact Phone:** 505-869-9771 **Contact E-mail:** Rita.Jojola@IsletaPueblo.com

Total project cost: 22,059 **Proposed project start date:** October 2026

Project Location: 1005 Tribal Road 140 Isleta, NM 87022 **Latitude:** 34.902968 **Longitude:** -106.700599

Legislative Language: purchase and install a new dishwasher at the Pueblo of Isleta Elder Center in Isleta, Bernalillo county

Scope of Work: purchase and install dishwasher at Isleta Elder Center Kitchen in the amount of $22,059. Using Pueblo of Isleta procurement polices to select the best value for the dishwasher installation once awarded. Grants and Contracts to submit a Notice of Obligation from the state

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	22,059	Yes			5/15/2024	submitting ICIP 2026-2030
	0	No				
	0	No				
	0	No				
Totals	22,059		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	22,059	0	0	0	0	22,059
TOTAL		0	22,059	0	0	0	0	22,059
Amount Not Yet Funded		22,059						

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	24
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Explanation if not: Yes, the Pueblo will has funds budgeted for the operating expenses for the dishwasher.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** The new dishwasher will not need continuous servicing of the water lines and of the dishwasher. Maintenance fees will be minimal with new dishwasher compared to current dishwasher.

Entities who will assume the following responsibilities for this project:

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

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: The dishwasher will provide safe cleaning utensils for food preparation for the Elder's meals.

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

Explanation: The Pueblo has an established Procurement Policy that provides for competitive bidding. Upon notice of awarded funding, the Pueblo will solicit for quotes & obtain NOO to purchase dishwasher.

(f) Other than the temporary construction jobs associated with the project, does the 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 dishwasher will benefit 500 tribal elders who receive meals from the Senior Center within the Pueblo of Isleta and will indirectly benefit the elders families positively.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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, clean dishes and kitchen utensils from the new dishwasher will provide nutritious meals to elders. New dishwasher and waterlines will eliminate contaminates in water when cleaning utensils.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Expansion of Jemez Senior Center **Type/Subtype:** Facilities - Senior Facilities

Contact Name: Sheri Bozic **Contact Phone:** 5758340096 **Contact E-mail:** sheri.bozic@jemezpueblo.org

Total project cost: 2,000,000 **Proposed project start date:** July 2025

Project Location: 4471 Highway 4 Jemez Pueblo, NM 87024 **Latitude:** 35.6429739 **Longitude:** -106.724516

Legislative Language: to plan, design, and construct expansion at Jemez Pueblo senior citizens center for pueblo of Jemez, Sandoval county

Scope of Work: Plan, design, and construct expansion to the Jemez Pueblo Senior Center facility by adding rooms to deliver critically needed services for senior citizens. In addition, having more space will allow the Senior Citizens Program to conduct various social, recreational and physical fitness activities including a quiet room where senior citizens can enjoy quiet time for rest and relaxation. Finally, expanding the current gymnasium would allow for separate aerobic rooms, a shuffleboard space and locker rooms where elders can change clothing before or after gymnasium use. Adding audio/visual equipment is needed in the gymnasium for classes and events. The project would require a planning and design phase followed by construction. The Project would be bid out and follow the Pueblo of Jemez Procurement and Polices process to bid, select a bidder, and award a contract.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	1,500,000	No				
SGRANT	500,000	No				
	0	No				
	0	No				
Totals	2,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **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	75,000	0	0	0	0	75,000
Design (Engr./Arch.)	No	0	225,000	0	0	0	0	225,000
Construction	No	0	0	1,500,000	0	0	0	1,500,000
Furnishing/Equipment/Vehicles	No	0	0	200,000	0	0	0	200,000
TOTAL		0	300,000	1,700,000	0	0	0	2,000,000
Amount Not Yet Funded		2,000,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	300,000	Yes	Yes	No	No	No	6
2	1,700,000	No	No	Yes	Yes	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	2,000,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	5,000	5,000	7,500	7,500	7,500	32,500
Annual Operating Revenues	5,000	5,000	7,500	7,500	7,500	32,500

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:
Pueblo of Jemez	Pueblo of Jemez	Pueblo of Jemez	Pueblo of Jemez	Pueblo of Jemez	Pueblo of Jemez
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: There are several mechanisms to ensure timely construction and completion, including Director of Finance, Grants and Contracts, Compliance, Program Manager for Senior Center.

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

Explanation:

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

Explanation: The project would benefit all members of the Pueblo of Jemez (3,825 members), particularly the 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: 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: Expansion of Intergenerational Room **Type/Subtype:** Facilities - Senior Facilities

Contact Name: Sheri Bozic **Contact Phone:** 5758340096 **Contact E-mail:** sheri.bozic@jemezpueblo.org

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

Project Location: 4471 Highway 4 Jemez Pueblo, NM 87024 **Latitude:** 35.6429739 **Longitude:** -106.724516

Legislative Language: to plan, design, and construct an intergenerational room expansion at Jemez pueblo senior citizens center for pueblo of Jemez, Sandoval county

Scope of Work: Plan, design, and construct an intergenerational room for the Jemez Senior Center. The Senior Center Intergeneration Facility is currently a two room building with very poor ventilation. When elders gather in this space, the air flow is not good for their physical health and there is a great need to restructure the ventilation so the air flow circulates. There is no space to place a kiln used to fire pottery, a traditional art and craft done by elders. Having a room with a kiln and storage area would allow the elders opportunity to work with the youth in the community to teach the traditional craft. In addition, there is no storage space in the facility and it is needed. The Project would be bid out and follow the Pueblo of Jemez Procurement and Polices process to bid, select a bidder, and award a contract.

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	900,000	No				
OTHER	100,000	No				Indian Health Services
	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	No	0	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,000
Construction	No	0	0	940,000	0	0	0	940,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	60,000	940,000	0	0	0	1,000,000
Amount Not Yet Funded		1,000,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	60,000	Yes	Yes	No	No	No	6
2	940,000	No	No	Yes	No	No	6
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,000,000						

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

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

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: There are several mechanisms to ensure timely construction and completion, including Director of Finance, Grants and Contracts, Compliance, Program Manager for Senior Center.

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

Explanation:

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

Explanation: The project would benefit all members of the Pueblo of Jemez (3,825 members), particularly the 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: Not applicable

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Expansion of Exterior Space of Jemez Senior Center **Type/Subtype:** Facilities - Senior Facilities

Contact Name: Sheri Bozic **Contact Phone:** 5758340096 **Contact E-mail:** sheri.bozic@jemezpueblo.org

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

Project Location: 4471 Highway 4 Jemez Pueblo, NM 87024 **Latitude:** 35.6429739 **Longitude:** -106.724516

Legislative Language: to plan, design and construct expansion of exterior area at Jemez pueblo senior citizens center for pueblo of Jemez, Sandoval county

Scope of Work: The project includes expansion of the Senior Center Parking Lot, and construction of Outdoor Lighting, Exterior Signage, and Fencing Around Property including: A) Expanding the parking lot to provide more space for more seniors to access the Center; B) Outdoor lighting to increase safety and security for evening events at the center; C) Exterior Signage on and around the building to ease access and inform attendees of different areas and activities; D) Perimeter fencing to increase facility safety; E) Security cameras to protect property from theft and vandalism; and F) Drainage culverts to increase walking safety and safe access to the propane fuel tank area. The project would require a planning and design phase followed by construction. The Project would be bid out and follow the Pueblo of Jemez Procurement and Polices process to bid, select a bidder, and award a contract.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	1,100,000	No				
OTHER	200,000	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	25,000	0	0	0	0	25,000
Design (Engr./Arch.)	No	0	175,000	0	0	0	0	175,000
Construction	No	0	0	1,100,000	0	0	0	1,100,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	200,000	1,100,000	0	0	0	1,300,000
Amount Not Yet Funded		1,300,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	200,000	Yes	Yes	No	No	No	6
2	1,100,000	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	1,300,000						

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

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

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: There are several mechanisms to ensure timely construction and completion, including Director of Finance, Grants and Contracts, Compliance, Program Manager for Senior Center.

(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 would benefit all members of the Pueblo of Jemez (3,825 members), particularly the 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 is not mandated by agencies, but the project would increase the safety of seniors visiting the Center and protect the property as well.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Renovation of Senior Center Entrance **Type/Subtype:** Facilities - Senior Facilities

Contact Name: Sheri Bozic **Contact Phone:** 5758340096 **Contact E-mail:** sheri.bozic@jemezpueblo.org

Total project cost: 70,000 **Proposed project start date:** July 2025

Project Location: 4471 Highway 4 Jemez Pueblo, NM 87024 **Latitude:** 35.6429739 **Longitude:** -106.724516

Legislative Language: to design and construct new entrance doors at Jemez pueblo senior citizens center for pueblo of Jemez, Sandoval county

Scope of Work: The Senior Center entrance was evaluated and it was determined that the current accessible operating system is outdated and in need of replacement. Due to the way the current door opens and closes, if an elder utilizing a wheel chair or an assistive device enters or exits slowly, they will be knocked down causing possible injury. With the installation of sliding doors, the doors will detect individuals in the door way and automatically stop or open again as a safety precaution. In addition, a wider sliding door will allow individuals in wheel chairs easier access to the center. The project will be formally bid out following the Pueblo Procurement Policies and Procedures.

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	70,000	No				
OTHER	700,000	No				Indian Health Services
	0	No				
	0	No				
Totals	770,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	10,000	0	0	0	0	10,000
Construction	No	0	60,000	0	0	0	0	60,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
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? Yes

Explanation if not:

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

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:
Pueblo of Jemez	Pueblo of Jemez	Pueblo of Jemez	Pueblo of Jemez	Pueblo of Jemez	Pueblo of Jemez
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: There are several mechanisms to ensure timely construction and completion, including Director of Finance, Grants and Contracts, Compliance, Program Manager for Senior Center.

(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 would benefit all members of the Pueblo of Jemez (3,825 members), particularly the Senior citizens who participate in daily activities at 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. Yes

Explanation: There is no mandate from agencies, however, the current doors are heaving and have injured senior citizens. There is a great need to replace the entrance doors.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** Replace Existing

Project Title: Pueblo Pintado Senior Center Meals Equipment **Type/Subtype:** Equipment - Senior Center Equipment

Contact Name: Rena Murphy **Contact Phone:** 505-655-5413 **Contact E-mail:** rmurphy@navajo-nsn.gov

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

Project Location: X973+Q9H Pueblo Pintado, New Mexico Pueblo Pintado, NM 87013 **Latitude:** 35.771205 **Longitude:** -107.25075

Legislative Language: to purchase and to equip Pueblo Pintado senior center meal equipment in the Pueblo Pintado chapter of the Navajo Nation in McKinley county

Scope of Work: The Navajo Nation Division of Aging & Long Term Care Support will purchase and equip Pueblo Pintado Senior Center Meal Equipment, Pueblo Pintado Chapter, McKinley County. The equipment will include a commercial three-door freezer, a three-door refrigerator, and a chest freezer. 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 Pueblo Pintado Chapter owns and maintains the building, the Navajo Nation 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	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:** 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	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:** 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 & Long Term Care Support	NN Division of Aging & Long Term Care Support	Pueblo Pintado Chapter	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? 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: 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 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?

Explanation:

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

Explanation: The project will benefit 80 elderly community members with new constructed senior building.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 meal equipment is needed to prepare food for the senior citizens who use the senior center.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Pueblo Pintado Senior Center Vehicle **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Rena Murphy **Contact Phone:** 505-655-5413 **Contact E-mail:** rmurphy@navajo-nsn.gov

Total project cost: 90,000 **Proposed project start date:** July 2025

Project Location: X973+Q9H Pueblo Pintado, New Mexico Pueblo Pintado, NM 87013 **Latitude:** 35.9640889 **Longitude:** -107.64724

Legislative Language: to purchase and equip a Senior Center vehicle for the Pueblo Pintado cenior center, Pueblo Pintado chapter of the Navajo Nation in McKinley county

Scope of Work: The Division of Aging & Long Term Care Support will purchase and a equip 4 x4, 8 passenger Chevy suburban for the Pueblo Pintado Senior Center in Pueblo Pintado 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 & 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 citizen's van will be stored at the Senior Center on Pueblo Pintado 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:
	0	No				
	0	No				
	0	No				
	0	No				
ALTSD	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: 2026-002 **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	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:

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	NN Division of Aging & Long Term Care Support	NN Division of Aging & Long Term Care Support	Pueblo Pintado Chapter	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: NN Div. of Aging & Long Term Care Support will work NN 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?

Explanation:

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

Explanation: The project will benefit 80 Senior Citizens in the community with safe transport.

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

Explanation: Senior Center is in dire need of replacing their 15 passenger van for a suburban to transport elders and deliver food.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Pueblo Pintado Senior Center Storage Building **Type/Subtype:** Facilities - Senior Facilities

Contact Name: Rena Murphy **Contact Phone:** 505-655-5413 **Contact E-mail:** rmurphy@navajo-nsn.gov

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

Project Location: X973+Q9H Pueblo Pintado, New Mexico Pueblo Pintado, NM 87013 **Latitude:** 35.771205 **Longitude:** -107.25075

Legislative Language: to plan, design, and/or construct the new senior center storage building, Pueblo Pintado chapter of the Navajo Nation in McKinley county

Scope of Work: To plan, design, and construct the New Senior Center Storage Building, Pueblo Pintado Chapter, McKinley 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:
	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: 2026-003 **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	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	20,000	0	0	0	0	20,000
Design (Engr./Arch.)	No	0	20,000	0	0	0	0	20,000
Construction	Yes	0	60,000	0	0	0	0	60,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	100,000	0	0	0	0	100,000
Amount Not Yet Funded		100,000						

PHASING BUDGET

Can this project be phased? 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	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	NN Division of Aging & Long Term Care Support	NN Division of Aging & Long Term Care Support	Pueblo Pintado	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: NN Div. 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?

Explanation:

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

Explanation: The project will benefit 80 elderly community members with new constructed senior building.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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 Building is needed to store supplies and food for the senior citizens who use the senior center.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: New Generator **Type/Subtype:** Facilities - Senior 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: 1033 Paisano Road Puerto de Luna, NM 88435 **Latitude:** 34.826443 **Longitude:** -104.629903

Legislative Language: to purchase a new generator with cement slab for the Puerto de Luna Senior Center in Puerto de Luna, Guadalupe county

Scope of Work: Purchase a generator with cement slab for the Puerto de Luna Senior Center due to electricity going on and off. This will help preserve the food and keep it out of the danger zone and avoid food born illnesses.

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: Guadalupe County will maintain an operator budget for maintance

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	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 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:
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? No

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

Explanation: The generator will help all senior citizens in the Puerto de Luna area.

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

Explanation: Guadalupe County Project Manager and Joseph Salas Financial Director will insure the project is completed in a timely manner.

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

Explanation:

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

Explanation: This project will benefit the seniors at Puerto de Luna senior center (Approximately 500+ monthly) by having backup in case power is down.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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: PDL Kitchen Equipment **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Andres Zamora **Contact Phone:** 575-472-3306 **Contact E-mail:** andres.zamora@guadco.us

Total project cost: 55,000 **Proposed project start date:** July 2026

Project Location: 1033 Paisano Road Puerto de Luna, NM 88435 **Latitude:** 34.826443 **Longitude:** -104.629903

Legislative Language: to purchase a new ice/water dispenser and equipment for the Puerto de Luna senior center in Puerto de Luna, Guadalupe county

Scope of Work: Purchase a ice/water dispenser at the present time ice is being put in a bucket and scooped out. This ice machine will cut down on cross contamination.

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	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: 2026-002 **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	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? No

Explanation if not: Guadalupe County will maintain an operating budget for maintenance once 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: 2026-002 **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? 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: Guadalupe County Project Manager and Joseph Salas Financial Director will insure the purchase is done.

(f) Other than the temporary construction jobs associated with the project, does the 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 seniors at Puerto de Luna senior center (Approximately 500+ monthly) with clean and fresh ice.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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 new ice/water dispenser will lower health risks as ice is being put in a bucket and scooped out this ice machine will cut down on cross contamination.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Patio Area/Furniture/Cement Slabs **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Andres Zamora **Contact Phone:** 575-472-3306 **Contact E-mail:** andres.zamora@guadco.us

Total project cost: 75,000 **Proposed project start date:** July 2025

Project Location: 1033 Paisano Road Puerto de Luna, NM 88435 **Latitude:** 34.826443 **Longitude:** -104.629903

Legislative Language: to plan design construct a patio area with cement slabs and purchase patio furniture for the Puerto de Luna Senior Center in Puerto de Luna, Guadalupe county

Scope of Work: Plan design construct a patio area with cement slabs and purchase patio furniture. Guadalupe County Project Manager and Joseph Salas Financial Director will insure the project is completed and the best proposed cost is selected making sure all is available for the senior citizens to benefit from it.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **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	40,000	0	0	0	0	40,000
Furnishing/Equipment/Vehicles	No	0	15,000	0	0	0	0	15,000
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? No

Explanation if not: Guadalupe County will maintain an operating budget for maintenance

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

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? 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? Yes

Explanation: This project will benefit the seniors at Puerto de Luna senior center (Approximately 500+ monthly) with a new patio and furniture.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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: 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:** July 2025

Project Location: 1033 Paisano Road Puerto de Luna, NM 88435 **Latitude:** 34.826443 **Longitude:** -104.629903

Legislative Language: to plan design and install Solar Panels for cost reduction and efficiency for the Puerto de Luna Senior Center in Puerto de Luna, Guadalupe county

Scope of Work: Plan design and install Solar Panels to help the senior center with utility costs more efficiently. The installation of a solar energy system on a existing building requires exterior modifications that are subject to building codes and private regulation. Each kilowatt-hour (kWh) of solar that is generated will substantially reduce greenhouse gas emissions like CO2, as well as other dangerous pollutants such as sulfur oxides, nitrogen oxides and particulate matter. Solar also reduces water consumption and withdrawal.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	350,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	350,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **Priority:** High **Class:** 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	25,000	0	0	0	0	25,000
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,000
Construction	No	0	275,000	0	0	0	0	275,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	350,000	0	0	0	0	350,000
Amount Not Yet Funded		350,000						

PHASING BUDGET

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

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

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

Explanation if not: Guadalupe County will maintain an operating budget for maintenance

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** Installation of solar panels will help the senior center lower monthly utility costs efficiently saving around $1,432 on annual energy bills.

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 project in a timely manner

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

Explanation:

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

Explanation: This project will benefit the seniors at Puerto de Luna senior center (Approximately 500+ monthly) where savings in energy can be reallocated for other expenses in 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: 2026-005 **Priority:** High **Class:** New

Project Title: Awning/Handicap rails **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Andres Zamora **Contact Phone:** 575-472-3306 **Contact E-mail:** andres.zamora@guadco.us

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

Project Location: 1033 Paisano Road Puerto de Luna, NM 88435 **Latitude:** 34.826443 **Longitude:** -104.629903

Legislative Language: to design, construct and install handicap rails and awning for the Senior Center parking lot in the Puerto de Luna Senior Center in Puerto de Luna, Guadalupe county

Scope of Work: Design and construct awning for the Senior Center parking lot and install handicap rails along the walk way to the front door

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	150,000	No				
	0	No				
	0	No				
	0	No				
	0	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: 2026-005 **Priority:** High **Class:** New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	30,000	0	0	0	0	30,000
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	110,000	0	0	0	0	110,000
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? 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: 2026-005 **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:
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? Yes

Explanation: Project Manager and Joseph Sala 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? Yes

Explanation: This project will benefit the seniors at Puerto de Luna senior center (Approximately 500+ monthly) with safe access from the parking lot to 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. Yes

Explanation: Safety concerns for the senior population are lowered by providing handicap rails and awning for the Senior Center parking lot by the front door, eliminating any risks for accessing.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** Replace Existing

Project Title: HVAC Combo Unit **Type/Subtype:** Facilities - Senior Facilities

Contact Name: Genevieve Robran **Contact Phone:** 5058704608 **Contact E-mail:** genevieve.robran@pmsnm.org

Total project cost: 50,000 **Proposed project start date:** July 2022

Project Location: Lopez St. Quemado, NM 87829 **Latitude:** 34.345316 **Longitude:** -108.496389

Legislative Language: to design purchase and install new HVAC combo unit in the senior center in Quemado in Catron county

Scope of Work: To design, purchase and install new combo HVAC system for the purpose of ensuring a safe and comfortable environment by maintaining a consistent temperature in the Quemado Senior Center. 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				
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: 2026-001 **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	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	0	0	0	0	0	0
Annual Operating Revenues	192,400	0	0	0	0	192,400

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:** Our current equipment is outdated and new equipment would save us in energy costs and maintenance cost.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Catron County	Catron County	Presbyterian Medical Serivces	Catron County	Catron County	Catron 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: Presbyterian Medical Services has a General Services Department that oversees all facility projects

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

Explanation: This provides quality services for the senior population.

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

Explanation: The Quemado Senior Center serves 100-120 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:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: update existing electrical up to code **Type/Subtype:** Facilities - Senior Facilities

Contact Name: Genevieve Robran **Contact Phone:** 5058704608 **Contact E-mail:** genevieve.robran@pmsnm.org

Total project cost: 30,000 **Proposed project start date:**

Project Location: 29 Lopez Street Quemado, NM 87830 **Latitude:** 34.345316 **Longitude:** -108.496389

Legislative Language: to plan, design, construct to update and bring the existing electrical up to code.

Scope of Work: We need to update the existing electrical to add more outlets and bring it up to code. 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	30,000	0	0	30,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	0	0	30,000	0	0	30,000
Amount Not Yet Funded		30,000						

PHASING BUDGET

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

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? 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: 2026-002 **Priority:** High **Class:** Renovate/Repair

Project Title: Update Existing Windows **Type/Subtype:** Facilities - Senior Facilities

Contact Name: Genevieve Robran **Contact Phone:** 5058704608 **Contact E-mail:** genevieve.robran@pmsnm.org

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

Project Location: 29 Lopez Street Quemado, NM 87830 **Latitude:** 34.345316 **Longitude:** -108.496389

Legislative Language: to plan, design, construct to update the existing windows to improve energy efficiency and bring up to code

Scope of Work: We need to update the existing windows that are original to the buildings construction to improve energy efficiency and bring up to code. 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: 2026-002 **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	20,000	0	0	20,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	0	0	20,000	0	0	20,000
Amount Not Yet Funded		20,000						

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: 2026-002 **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:
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:** Replace Existing

Project Title: Questa Senior Center Replace Existing **Type/Subtype:** Facilities - Senior Facilities

Contact Name: Dawn Romero **Contact Phone:** 575-737-8927 **Contact E-mail:** dawn.romero@taoscountynm.gov

Total project cost: 1,490,774 **Proposed project start date:** June 2025

Project Location: 148 Embargo Road Questa, NM 87556 **Latitude:** 36.7039143 **Longitude:** -105.355414

Legislative Language: to plan, design, construct, renovate, repair, furnish and equip the new Questa Senior Center Building in Questa , Taos county

Scope of Work: The Questa Senior Program is ready to accept funding to be used both for architecture/engineering, rehabilitation, repaving and construction to continue to renovate and repair as part of phase II the 8,000 square foot Old School Building located on 4 acres in Questa New Mexico in Taos County to utilize as the a multipurpose facility which will house the Questa Senior Program. the services required include architectural, mechanical, plumbing, construction and electrical drawings and a code review to define the scope of work and generate an actual construction cost. The requested funding plan for design, construction, paving, renovation, equip and furnish for each phase in this document will be determined upon the amount of funding received with in the current ICIP 5 year plan. Taos County will comply with all procurement processes for the purchase, installation, and equipping of this project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
GOB	688,187	No	688,187		2019	2018 renovate-construct-renov
	0	No				
	0	No				
	0	No				
CAP	75,000	No				
GOB	727,587	No				
	0	No				
	0	No				
Totals	1,490,774		688,187	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** Replace Existing

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	No	10,000	0	0	0	0	0	10,000
Planning	No	25,000	0	0	0	0	0	25,000
Design (Engr./Arch.)	No	50,000	0	0	0	0	0	50,000
Construction	No	603,187	727,587	75,000	0	0	0	1,405,774
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		688,187	727,587	75,000	0	0	0	1,490,774
Amount Not Yet Funded		802,587						

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	727,587	Yes	Yes	Yes	Yes	No	11
2	75,000	No	No	Yes	Yes	No	10
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	802,587						

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	140,613	140,613	140,613	140,613	140,613	703,065
Annual Operating Revenues	140,613	140,613	140,613	140,613	140,613	703,065

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:** N/A

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Taos County	Taos County	Taos County	Taos County	Taos County	Taos 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: This project benefits all seniors that access services from the senior center in Questa, Taos county.

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

Explanation: Taos County Employs a construction manager and a grants administrator that will ensure the 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? Yes

Explanation: This program provides employment opportunities for that region

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

Explanation: This project will benefit approximately 150 to 200 seniors who live in the Questa/Cerro area, new building will give adequate space for services provided by the program

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is 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: Furniture and Equipment **Type/Subtype:** Equipment - Senior Center Equipment

Contact Name: Dawn Romero **Contact Phone:** 575-737-8927 **Contact E-mail:** dawn.romero@taoscountynm.gov

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

Project Location: 148 Embargo Road Questa, NM 87556 **Latitude:** 36 42769 **Longitude:** 105 355414

Legislative Language: to purchase, furnish and equip the senior center in Questa in Taos county

Scope of Work: The Questa Senior Program is ready to accept funding. All funds received will be used as an investment for commercial meal equipment, furniture and software electronic equipment and computers which will support the congregate and home delivered meal services along with providing seniors with easier access to register and to train seniors on how to use computers. If funded we propose to purchase and replace the following equipment every other year based on the condition and wear and tear on the equipment; 49 cu. ft. 2 Door Reach-In Freezer; 47 cu. ft. 4-Section Half Door Reach-In ; refrigerator; Microwave Oven; Planetary Mixer; Mobile Ingredient Bin; Tray Rack Dispenser; Transport Utility Cart; WOOD FOLDING TABLE - 8'X36'' WIDE BANQUET -VINYL EDGE; Dining Room Chairs. Taos County will comply with all procurement processes for the purchase, installation, and equipping of this project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
GOB	16,680	No	16,680	16,680	2017	Equip/Furn replacement
	0	No				
	0	No				
CAP	75,000	No				
GOB	58,320	No				
	0	No				
	0	No				
Totals	150,000		16,680	16,680		

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	16,680	75,000	0	58,320	0	0	150,000
TOTAL		16,680	75,000	0	58,320	0	0	150,000
Amount Not Yet Funded		133,320						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	75,000	No	No	No	Yes	No	6
2	58,320	No	No	No	Yes	No	6
3	0	No	No	No	No	No	6
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	133,320						

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	140,613	140,613	140,613	140,613	140,613	703,065
Annual Operating Revenues	140,613	140,613	140,613	140,613	140,613	703,065

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:** N/A

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Taos County	Taos County	Taos County	n/a	Taos County	Taos 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 project benefits all senior citizens who access services from the senior center in Questa, Taos county.

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

Explanation: Taos County Employs a grants administrator that will ensure the 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? Yes

Explanation: This program provides employment opportunities for that region

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

Explanation: This project will benefit approximately 150 to 200 seniors who live in the Questa/Cerro 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: 2026-003 **Priority:** High **Class:** Replace Existing

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

Contact Name: Dawn Romero **Contact Phone:** 575-737-8927 **Contact E-mail:** dawn.romero@taoscountynm.gov

Total project cost: 126,953 **Proposed project start date:** July 2025

Project Location: 148 Embargo Road Questa, NM 87556 **Latitude:** 36.7039143 **Longitude:** -105.355414

Legislative Language: to purchase and equip new vehicles for the Questa senior center in Questa in Taos county

Scope of Work: The Questa Senior Program is ready to accept funding to purchase and equip vehicles for transporting seniors and meals on wheels at the Taos Senior Center as part of the old vehicle replacement process. As part of our Fleet replacement process we will replace existing older model vehicles that are very high in mileage as it is not cost effective for making constant repairs. The requested funding amounts for vehicle purchases for the Make/Model, Type will be determined upon funding. We will look at purchasing vehicles every other year based on mileage and condition. Taos County will comply with all procurement processes for the purchase, installation, and equipping of this project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
GOB	45,953	No	45,953	45,953	2017	2014 GOB-purchased vehicle
	0	No				year 2 replacement
	0	No				will complete project
	0	No				
GOB	81,000	No				
	0	No				
	0	No				
	0	No				
Totals	126,953		45,953	45,953		

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	45,953	81,000	0	0	0	0	126,953
TOTAL		45,953	81,000	0	0	0	0	126,953
Amount Not Yet Funded		81,000						

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	81,000	No	No	No	Yes	No	6
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	81,000						

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	140,613	140,613	140,613	140,613	140,613	703,065
Annual Operating Revenues	140,613	140,613	140,613	140,613	140,613	703,065

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:** N/A

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Taos County	Taos County	Taos County	n/a	Taos County	Taos 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: This project benefits all senior citizens who access meals on wheels from the senior program in Questa, Taos county.

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

Explanation: Taos County Employs a construction manager and a grants administrator that will ensure the 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? Yes

Explanation: Tihs is not a construction project; This program provides employment opportunities for that region

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

Explanation: This project will benefit approximately 150 to 200 seniors who live in the Questa/Cerro area, this will benefit the seniors of this area with adequate vehicles for 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: 2026-001 **Priority:** High **Class:** New

Project Title: Ramah Chapter New Senior Center **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Brenda Yazzie, Ramah Chapter Coordinator **Contact Phone:** 505 876-9517 **Contact E-mail:** Byazzie@ramahnavajo.org

Total project cost: 6,180,000 **Proposed project start date:** July 2025

Project Location: BIA 125 Mt. View, NM Ramah, NM 87321 **Latitude:** 34.995676 **Longitude:** -108.425772

Legislative Language: to acquire land, easements, and right-of-ways, archaeological and environmental studies, plan, design, and construct a new Ramah Navajo senior citizens building for the Ramah Navajo chapter of the Navajo Nation in Cibola county

Scope of Work: To construct, furnish, and equip a 4,000 sq. ft. senior citizen center, Ramah Chapter, Cibola County. The project will be implemented in phases with the Navajo Nation Capital Projects Management Department as the lead agency and the Navajo Nation as the fiscal agent. Phase I of the project will include acquiring the land, environmental assessment and archaeological studies. Phase 2 will be to develop a complete set of Construction Documents: Design, Plan, and specification to build the 4,000 sq. ft. new building. 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. Funds will be requested from NM ALTSD for design plans. Phase 3 will consist of utilizing the state funds to construct the new building to a full turn-key facility. The funding for this phase will be through NM ALTSD

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	380,000	No	380,000		12/2000	Contract in process
	0	No				
	0	No				
	0	No				
ALTSD	3,631,000	Yes			May 2023	In 2024 GOB HB 308
ALTSD	2,200,000	No				
CAP	1,000,000	No				
	0	No				
Totals	7,211,000		380,000	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	No	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	190,000	0	0	0	0	0	190,000
Design (Engr./Arch.)	No	190,000	0	0	0	0	0	190,000
Construction	No	0	3,800,000	1,500,000	0	0	0	5,300,000
Furnishing/Equipment/Vehicles	No	0	0	500,000	0	0	0	500,000
TOTAL		380,000	3,800,000	2,000,000	0	0	0	6,180,000
Amount Not Yet Funded		5,800,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	3,800,000	Yes	Yes	Yes	Yes	Yes	12
2	2,000,000	No	No	Yes	No	No	24
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	5,800,000						

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

Explanation if not: MOU with Navajo Nation Aging Programs

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	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:
Navajo Nation	Ramah Navajo Chapter	NN Division of Aging and long term care services	Ramah Band Land	Ramah Navajo Chapter	Ramah Navajo 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: 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 with Navajo Nation Division of Aging and Long Term Care Support and the Capital Projects Management Department on monthly basis to ensure timely completion.

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

Explanation:

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

Explanation: The project will benefit approximately 300 elderly citizens for the Community. The closest Senior Citizen building is located 30 miles away in McKinley 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. Yes

Explanation: The project will eliminate the poor hygiene, lacking nutritional foods for all Elderly community members; This project will improve poor health, mental stability, socialization.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Red Rock Senior Center Renovation **Type/Subtype:** Facilities - Senior Facilities

Contact Name: Phyllis Casuse **Contact Phone:** 505-905-0625 **Contact E-mail:** phylliscasuse@navajo-nsn.gov

Total project cost: 520,000 **Proposed project start date:** July 2025

Project Location: F54H+F97 Gallup, New Mexico Gallup, NM 87305 **Latitude:** 35.45616 **Longitude:** -108.82157

Legislative Language: to plan, design, and renovation (construct) the Red Rock senior center roof in Tse Lichii (Red Rock) chapter of the Navajo Nation in McKinley county

Scope of Work: To plan, design, and renovation (construct) the Red Rock Senior Center roof in Tse Lichii (Red Rock) chapter of the Navajo Nation in McKinley County. The project is to 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. 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	520,000	No				
CAP	520,000	No				
	0	No				
	0	No				
Totals	1,040,000		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	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	10,000	0	0	0	0	10,000
Construction	No	0	500,000	0	0	0	0	500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	520,000	0	0	0	0	520,000
Amount Not Yet Funded		520,000						

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:** 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	Tse Lichii (Red Rock) Chapter	NN Division of Aging & Long Term Care & Support	Tse Lichii (Red Rock) Chapter	Tse Lichii (Red Rock) Chapter	Tse Lichii (Red Rock) 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? No

(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: Funding Application, Navajo Nation Lead Agency, Scope of Work, Monthly Reporting to NM State (NM BFM).

(f) Other than the temporary construction jobs associated with the project, does the 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 110 older Tse Lichii (Red Rock) Chapter 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 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: Red Rock Senior Center Communications System **Type/Subtype:** Facilities - Senior Facilities

Contact Name: Phyllis Casuse **Contact Phone:** 505-905-0625 **Contact E-mail:** phylliscasuse@navajo-nsn.gov

Total project cost: 47,000 **Proposed project start date:** July 2025

Project Location: F54H+F97 Gallup, New Mexico Gallup, NM 87305 **Latitude:** 35.45616 **Longitude:** -108.82157

Legislative Language: to plan, design and construct a communication system for Red Rock senior center at Twin Buttes in Tse Lichii (Red Rock) chapter of the Navajo Nation in McKinley county

Scope of Work: To plan, design, and construct a communication system for the Red Rock senior center at Twin Buttes in Tse Lichii (Red Rock) Chapter of the Navajo Nation in McKinley County. The Navajo Nation 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 Navajo Nation Division of Aging and Long Term Care Support will own, operate, and maintain 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	47,000	No				
CAP	47,000	No				
	0	No				
	0	No				
Totals	94,000		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	5,000	0	0	0	0	5,000
Design (Engr./Arch.)	No	0	5,000	0	0	0	0	5,000
Construction	No	0	35,000	0	0	0	0	35,000
Furnishing/Equipment/Vehicles	No	0	2,000	0	0	0	0	2,000
TOTAL		0	47,000	0	0	0	0	47,000
Amount Not Yet Funded		47,000						

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: 2026-002 **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	Tse Lichii (Red Rock) 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: Funding Application, Navajo Nation Lead Agency, Scope of Work, Monthly Reporting to NM State (NM BFM).

(f) Other than the temporary construction jobs associated with the project, does the 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 110 older Tse Lichii (Red Rock) Chapter 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 communication system is a critically needed to protect the Senior Citizen's safety and health standards and to improve the accessibility emergency services.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Red Rock Senior Center New Storage **Type/Subtype:** Facilities - Senior Facilities

Contact Name: Phyllis Casuse **Contact Phone:** 505-905-0625 **Contact E-mail:** phylliscasuse@navajo-nsn.gov

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

Project Location: F54H+F97 Gallup, New Mexico Gallup, NM 87305 **Latitude:** 35.456160 **Longitude:** -108.821570

Legislative Language: to purchase, construct and equip a senior center storage building in Tse Lichii (Red Rock) chapter of the Navajo Nation in McKinley county

Scope of Work: To purchase, and construct a Senior Center storage unit for Tse Lichii (Red Rock) Senior Center, Tse Lichii (Red Rock) Chapter, McKinley County. The storage unit will be 25 feet x 18 feet storage building Tuff Shed with shelves, ramp, on a concrete slab 30 X 20. 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. The project will include metal shelving for 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 and 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 and 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	20,000	No				
	0	No				
	0	No				
	0	No				
Totals	20,000		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	No	0	20,000	0	0	0	0	20,000
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	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 and Long Term Care Support	NN Division of Aging and Long Term Care Support	Tse Lichii (Red Rock) 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: Daily project update meetings will be held until the construction of the storage building is completed.

(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 110 older Tse Lichii (Red Rock) Chapter 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: Tse Lichii (Red Rock) Senior Center is in dire need of constructing a storage for operating supplies. The storage will provide a safe place for the senior center operating supplies.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Red Rock Senior Center Upgrade Parking Area **Type/Subtype:** Facilities - Senior Facilities

Contact Name: Phyllis Casuse **Contact Phone:** 505-905-0625 **Contact E-mail:** phylliscasuse@navajo-nsn.gov

Total project cost: 606,000 **Proposed project start date:** July 2025

Project Location: F54H+F97 Gallup, New Mexico Gallup, NM 87305 **Latitude:** 35.45616 **Longitude:** -108.82157

Legislative Language: to plan, design and construct a parking lot for Tse Lichii (Red Rock) senior center at Twin Buttes in Tse Lichii (Red Rock) chapter of the Navajo Nation in McKinley county

Scope of Work: To plan, design and construct a parking lot for Tse Lichii (Red Rock) Senior Center at Twin Buttes. The project is to asphalt to the existing parking lot (.25 ac) & add curb and street lights. Phase I included the acquiring the land, the archaeological and environmental studies. Phase II will include the new design of existing parking lot area by providing for proper grading and drainage of run-off precipitation that may accumulate and settle in low areas; repaving the cleared area with new asphalt/aggregate of a proper grade to be determined by Engineering Firm in accordance with current ASTM Standards; painting parking guide strips for 10'x20' parking stalls; installing concrete parking bumpers; streetlights; providing handicapped accordance with ADA standards; and to design new parking lot to meet ADA handicapped parking with loading/unloading zones at the Chapter's Senior Center. Navajo NN Division of Aging and Long Term Care Support will follow Navajo Nation and State of New Mexico procurement laws. The project will bid out and a contractor will be selected. The Senior Citizen Parking Lot is owned and maintained by Tse Lichii (Red Rock) Chapter. The fiscal agent will be the Navajo Nation.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	6,000	No	6,000	6,000	1985	Chapter Funds
	0	No				
	0	No				
	0	No				
ALTSD	600,000	No				
	0	No				
	0	No				
	0	No				
Totals	606,000		6,000	6,000		

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	Yes	2,000	0	0	0	0	0	2,000
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	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	550,000	0	0	0	0	550,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		6,000	600,000	0	0	0	0	606,000
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? 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:** 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 Lichii (Red Rock) Chapter	NN Division of Aging and Long Term Care Support	Tse Lichii (Red Rock) Chapter	Tse Lichii (Red Rock) Chapter	Tse Lichii (Red Rock) 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: Funding Application, Navajo Nation Lead Agency, Scope of Work, Monthly Reporting to NM State (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 110 older Tse Lichii (Red Rock) Chapter 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 parking lot improvements are needed to meet safety and health standards and to improve the accessibility for the Senior Citizens who use the parking lot.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Contact Name: Phyllis Casuse **Contact Phone:** 505-905-0625 **Contact E-mail:** phylliscasuse@navajo-nsn.gov

Total project cost: 45,000 **Proposed project start date:** July 2025

Project Location: F54H+F97 Gallup, New Mexico Gallup, NM 87305 **Latitude:** 35.456160 **Longitude:** -108.821570

Legislative Language: to purchase furnishings and equipment for the Red Rock senior center at Twin Buttes in the Tse Lichii (Red Rock) chapter of the Navajo Nation in McKinley county

Scope of Work: To purchase furnishings and equipment for Tse Lichii (Red Rock) Senior Center, Tse Lichii (Red Rock) Chapter, McKinley County. The furnishings and equipment will include dining room tables and chairs, living room sets (sofas, love seats, and chairs), desks, office chairs, kitchenware and kitchen appliances (refrigerator, Freezers, hot food buffet table, food slicers, stove, microwave, dishwasher, and garbage disposal). NN Division of Aging and 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. Each phase will replace furnishings and equipment based on the wear and tear on the current furnishings and equipment. The NN Division of Aging and Long Term Care Support will own and operate the project. The Tse Lichii (Red Rock) Chapter own and maintain the Senior Center building and Navajo Division of Aging and Long Term Care Support operated the building. 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	45,000	No				
CAP	45,000	No				
	0	No				
	0	No				
Totals	90,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	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	100,000	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: 2026-005 **Priority:** High **Class:** Replace Existing

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	NN Division of Aging and Long Term Care Support	NN Division of Aging and Long Term Care Support	Tse Lichii (Red Rock)	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, 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 project will benefit 110 older Tse Lichii (Red Rock) Chapter 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 NN Division of Aging and 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: Survelliance System **Type/Subtype:** Facilities - Senior Facilities

Contact Name: Paul Salcido **Contact Phone:** 505-468-7650 **Contact E-mail:** pdsalcido@bernco.gov

Total project cost: 35,000 **Proposed project start date:** July 2025

Project Location: 3910 Islsta Blvd SW Albuquerque, NM 87105 **Latitude:** 35.018813 **Longitude:** -106.682361

Legislative Language: to plan, design, improve, and equip facility to include surveillance system for Rio Bravo Senior Center in Bernalillo county.

Scope of Work: To purchase and install a surveillance system equipment for Rio Bravo Senior Center. The project will be completed in a single phase and anticipated completion by March 2026.

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	35,000	Yes			5/15/2024	
	0	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:** 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:** Replace Existing

Project Title: Munson Center Floor **Type/Subtype:** Facilities - Senior Facilities

Contact Name: Cynthia Campo **Contact Phone:** 5755283124 **Contact E-mail:** ccampo@lascruces.gov

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

Project Location: 975 S. Mesquite St Las Cruces, NM 88001 **Latitude:** 32.302151 **Longitude:** -106.771286

Legislative Language: to plan, design, remove, prepare, purchase, replace, and install flooring, including related infrastructure and equipment and furniture storage, at Munson Center in Las Cruces in Dona Ana county

Scope of Work: Prepare, replace, and install flooring at Munson Center in Las Cruces in Dona Ana county, including but not limited to hazardous material testing, abatement, removal, and disposal of current flooring, and installation of new flooring in the main sections of the building. Includes removal, storage, and reinstall of equipment and furniture during construction.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	750,000	No				
	0	No				
	0	No				
	0	No				
Totals	750,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **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	No	0	750,000	0	0	0	0	750,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	750,000	0	0	0	0	750,000
Amount Not Yet Funded		750,000						

PHASING BUDGET

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

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

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of 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: Improves safe use of the facility for the seniors in the Las Cruces metropolitan area and 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: Project will benefit Las Cruces senior citizens and southern New Mexico (More than 16,612 citizens) by reducing tripping hazards.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 tripping hazard for seniors, particularly those with mobility issues.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** Replace Existing

Project Title: Roswell J.O.Y Center Passenger Vehicle Purchase **Type/Subtype:** Vehicles - Senior Facility Vehicle

Contact Name: Monica Duran **Contact Phone:** 5756234866 **Contact E-mail:** admin@joycenters.org

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

Project Location: 1822 North Montana Ave. Roswell, NM 88201 **Latitude:** 33.416184 **Longitude:** -104.540434

Legislative Language: to purchase and equip passenger vehicles for Chaves County joy centers, inc . in Roswell, in Chaves county

Scope of Work: Purchase and equip replacement passenger/handicap vehicles on a rotating schedule to maintain a reliable fleet. The units purchased will include mini-vans, 15-passenger vehicles and handi-vans. The mini-vans and passenger vehicles will be equipped with grab bars and extra interior lighting, and all vehicles will be equipped with fire extinguishers and emergency kits. 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	1,400,000	No				
	0	No				
	0	No				
	0	No				
Totals	1,400,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **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	350,000	350,000	350,000	350,000	0	1,400,000
TOTAL		0	350,000	350,000	350,000	350,000	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	350,000	No	No	No	Yes	No	8
2	350,000	No	No	No	Yes	No	8
3	350,000	No	No	No	Yes	No	8
4	350,000	No	No	No	Yes	No	8
5	0	No	No	No	No	No	0
TOTAL	1,400,000						

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

Explanation if not:

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

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:** Newer vehicles require less maintenance.

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 J.O.Y 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? Yes

(c) Is the project necessary to address population or client growth, and 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 J.O.Y Center Executive Director will work with the Chaves County Purchasing Director to insure timely completion of this project within budget.

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

Explanation: No new jobs will be created

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

Explanation: The Chaves County JOY Centers provide meals, transportation, adult daycare and living assistance to seniors across the county who would otherwise not have them.

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

Explanation: This project will provide safe transportation for seniors in Chaves County/

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Roswell J.O.Y Center Vehicle Purchase- Hot Meal De **Type/Subtype:** Vehicles - Senior Facility Vehicle

Contact Name: Monica Duran **Contact Phone:** 5756234866 **Contact E-mail:** admin@joycenters.org

Total project cost: 237,000 **Proposed project start date:** August 2027

Project Location: 1822 North Montana Ave. Roswell, NM 88201 **Latitude:** 33.416184 **Longitude:** -104.540434

Legislative Language: To purchase and equip three (3) new Hotshot meal delivery vehicles for the Roswell JOY Center in Chaves County.

Scope of Work: To purchase 3 each Ford F-150 SB 4x4 series WB vehicles and equip them 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 in-Cab Oven Catering Rack pkg, Refrigeration Rack Pkg, Stainless Steel Racks, Stainless Steel Locking handles, Supplemental suspension/spring package, Mount and Drive package, Back-up alarm, Stainless steel door guard pkg, 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				
CAP	237,000	No				
	0	No				
	0	No				
	0	No				
Totals	237,000		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	237,000	0	0	0	0	237,000
TOTAL		0	237,000	0	0	0	0	237,000
Amount Not Yet Funded		237,000						

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	18,000	18,000	18,000	18,000	18,000	90,000
Annual Operating Revenues	18,000	18,000	18,000	18,000	18,000	90,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** This project will lower operating cost as newer vehicles cost less to maintain and use. Estimated costs are approximately $1,500.

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 J.O.Y 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: J.O.Y Center Executive Director will work with the County Purchasing Director 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? No

Explanation: No new jobs will be created or advance the region's economy

(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, adult day care services, and living assistance to seniors across the county.

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

Explanation: This project will provide safe food delivery for seniors in Chaves County.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Community Center Addition **Type/Subtype:** Facilities - Senior Facilities

Contact Name: Anthony Montes **Contact Phone:** 575-257-4565 **Contact E-mail:** anthonymontes@ruidoso-nm.gov

Total project cost: 2,179,004 **Proposed project start date:** August 2025

Project Location: 501 Sudderth Drive Ruidoso, NM 88345 **Latitude:** 33.3226045 **Longitude:** -105.641831

Legislative Language: to construct, furnish, and equip an addition for the Ruidoso Community Center for the Village of Ruidoso in Lincoln County NM

Scope of Work: Construct an addition to the existing building of approximately 12,000 square feet. The project will be completed in a single phase estimate to take 18 months. Purchases will include furnishings and equipment to include tables, chairs, office furniture, kitchen equipment, and other equipment to make the center operational.

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				
ALTSD	2,179,004	Yes			April 2024	Applied for in 2024
	0	No				
	0	No				
	0	No				
Totals	2,179,004		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	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	Yes	0	0	0	0	0	0	0
Construction	No	0	1,979,004	0	0	0	0	1,979,004
Furnishing/Equipment/Vehicles	No	0	200,000	0	0	0	0	200,000
TOTAL		0	2,179,004	0	0	0	0	2,179,004
Amount Not Yet Funded		2,179,004						

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	1,979,004	No	No	Yes	No	No	15
2	200,000	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	2,179,004						

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

Explanation if not: The Village of Ruidoso currently funds the Ruidoso Community Center all funds needed to be fully operational which includes staff.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	268,474	268,474	268,474	268,474	268,474	1,342,370
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: The Village of Ruidoso has capital project requirements through the administrative, finance, and purchasing departments that monitor for timely and proper handling of construction.

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

Explanation: The addition of the building would provide the area with more activities therefore acquiring more hired help would be neceassary.

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

Explanation: An average of 200 Senior Citizens per day from all over Lincoln County New Mexico utilize the Community Center for activities 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: The project will eliminate a safety hazard of over occupancy of the building due to fire codes that are mandated.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** Replace Existing

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

Contact Name: Renee Montes **Contact Phone:** 575-648-2121 **Contact E-mail:** rmontes@lincolncountynm.gov

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

Project Location: 26337 Hwy 70 Ruidoso Downs, NM 88346 **Latitude:** 33.331524 **Longitude:** -105.590195

Legislative Language: to purchase, install and equip kitchen equipment for the Ruidoso Downs senior center, Ruidoso Downs, in Lincoln county

Scope of Work: Purchase, equip and install kitchen equipment including stove, walk in refrigerator/freezer, workstation, proofer oven, reverse osmosis system, exhaust vent system at the Ruidoso Downs senior center. Will follow all State policies and procedures and comply with procurement rules and regulations.

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	95,000	No				
	0	No				
	0	No				
	0	No				
Totals	95,000		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	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	290,000	290,000	290,000	300,000	325,000	1,495,000
Annual Operating Revenues	290,000	290,000	290,000	300,000	325,000	1,495,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** Replace Existing

Does the project lower out-year operating costs? Yes **Explanation:** This project would lower maintenace costs on older equipment

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	Town of Ruidoso Downs	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? 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: Finance director, procurement officer, program director and county manager will ensure timeliness and budget oversight

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

Explanation:

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

Explanation: The senior population in the Ruidoso Downs and surrounding service area will benefit. Approximately 350 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:** New

Project Title: Senior Transportation and Food Delivery Vehicles **Type/Subtype:** Vehicles - Senior Facility Vehicle

Contact Name: Paula Merrell **Contact Phone:** 575-682-3022/CEL **Contact E-mail:** seniors1@tularosa.net

Total project cost: 110,000 **Proposed project start date:** 5/2026

Project Location: 212 Glorietta Ave. Cloudcroft, NM 88317 **Latitude:** 32.951023 **Longitude:** -105.844828

Legislative Language: to purchase and equip a 4-wheel drive food truck and a passenger vehicle for Sacramento Mountain senior services center in Otero county

Scope of Work: To purchase and equip a 4-wheel drive food truck with passenger seating for transporting meals for our home bound seniors and transporting senior citizens to meals sites. To purchase and equip a 4-wheel drive, 7-8 passenger SUV for transporting senior citizens for shopping, for medical appointments, for therapy appointments and for field trips. These vehicles will replace a suburban with 152,000 miles and a van with 112,000 miles.

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	110,000	No				
CAP	110,000	No				
	0	No				
	0	No				
Totals	220,000		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	0	110,000	0	0	0	110,000
TOTAL		0	0	110,000	0	0	0	110,000
Amount Not Yet Funded		110,000						

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	8,000	8,000	9,000	8,000	9,000	42,000
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:
Otero County	Otero County	Sacramento Mountains Senior Services, Inc.	N/A	Otero County	Sacramento Mountains Senior Services, 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? Yes

(c) Is the project necessary to address population or client growth, and 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: Otero County is the fiscal agent. The county will choose the vendor approved by the state competitive bid 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 meal sites and transportation services are available to seniors in the Sacramento Mountains area; approx. 300 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 project will provide safe transportation and food delivery for seniors.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: 4x4 Transport Vehicle **Type/Subtype:** Vehicles - Senior Facility Vehicle

Contact Name: Paula Merrell **Contact Phone:** 575-682-3022/CEL **Contact E-mail:** seniors1@tularosa.net

Total project cost: 98,620 **Proposed project start date:** July 2019

Project Location: 212 Glorietta Ave. Cloudcroft, NM 88317 **Latitude:** 32.960481 **Longitude:** -105.747247

Legislative Language: To purchase and equip a 4x4 transport vehicle for the Sacramento Mountains Senior Services, Inc, in Otero County, NM.

Scope of Work: To purchase and equip a 20 passenger 4x4 vehicle for transporting senior citizens for shopping, for medical appointments, for therapy appointments, and for field trips. The vehicle will be chosen from the state qualified vendors who have completed the 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				
CAP	98,620	No				
ALTSD	98,620	No				
	0	No				
	0	No				
Totals	197,240		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	98,620	0	0	0	0	98,620
TOTAL		0	98,620	0	0	0	0	98,620
Amount Not Yet Funded		98,620						

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	8,870	8,900	8,930	8,960	8,990	44,650
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:
Otero County	Otero County	SMSSI	n/a	Otero County	SMSSI
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: Otero County will choose the vendor from the approved list of vehicle vendors chosen by a competitive bid process.

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

Explanation:

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

Explanation: Any senior citizen in the Sacramento Mountains area is eligible to participate; currently we have approximately 300 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 project will provide safe transportation for seniors.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Building Improvements **Type/Subtype:** Facilities - Senior Facilities

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

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

Project Location: 1209 E. Main Ave San Jon, NM 88434 **Latitude:** 35.106172 **Longitude:** -103.322115

Legislative Language: to plan, design and provide building improvements to the senior center in San Jon in Quay county

Scope of Work: Purchase the necessary materials to repair cracks in the walls and repaint interior of the building, replace aging floor tiles and carpet, replace lighting to energy efficient lighting and replace or repair exterior doors and windows. 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				
ALTSD	150,000	No				Not yet applied
	0	No				
	0	No				
	0	No				
Totals	150,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **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	150,000	0	0	0	0	150,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	150,000	0	0	0	0	150,000
Amount Not Yet Funded		150,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	26,176	26,176	26,176	26,176	26,176	130,880
Annual Operating Revenues	26,176	26,176	26,176	26,176	26,176	130,880

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: The Village of San Jon will oversee project.

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

Explanation:

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

Explanation: This project will be beneficial to all 40 of the registered clients of the Senior Citizens and those who use the building.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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: Furniture Replacement **Type/Subtype:** Facilities - Other

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

Total project cost: 25,000 **Proposed project start date:** August 2025

Project Location: 1209 E. Main St. San Jon, NM 88434 **Latitude:** 35.106172 **Longitude:** -103.322115

Legislative Language: to replace the tables and chairs in the dining area, tables in the sewing room and exercise equipment for the senior center in San Jon in Quay county

Scope of Work: To purchase and replace the tables and chairs in the dining area, tables in the sewing room and exercise equipment. 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:
ALTSD	25,000	No				
	0	No				
	0	No				
	0	No				
	0	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: 2026-002 **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	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? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	26,176	26,176	26,176	26,176	26,176	130,880
Annual Operating Revenues	26,176	26,176	26,176	26,176	26,176	130,880

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: The Village of San Jon will oversee the purchase and installation of the furniture.

(f) Other than the temporary construction jobs associated with the project, does the 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 provide a safe seating and equipment for our 40 senior clients their families and employees.

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

Explanation: This project does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Energy Upgrades **Type/Subtype:** Facilities - Senior Facilities

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

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

Project Location: 1209 E Main Ave San Jon, NM 88434 **Latitude:** 35.106172 **Longitude:** -103.322115

Legislative Language: to conduct an energy audit on the senior citizens center then plan, design and install solar panels to the senior citizens center in San Jon in Quay county

Scope of Work: To conduct an energy audit on the San Jon Senior Center. Upon completion of the audit the Village of San Jon will plan, design and install Solar Panels to the San Jon 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				
LGRANT	250,000	No				Not yet applied for.
	0	No				
	0	No				
	0	No				
Totals	250,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	25,000	0	0	0	0	25,000
Design (Engr./Arch.)	No	0	25,000	0	0	0	0	25,000
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	250,000	0	0	0	0	250,000
Amount Not Yet Funded		250,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	26,176	26,176	26,176	26,176	26,176	130,880
Annual Operating Revenues	26,176	26,176	26,176	26,176	26,176	130,880

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** The solar panels will assist with monthly savings providing cost efficient reducing greenhouse gas emissions, water consumption and withdrawal. About 40-60% less on our monthly bill.

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

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

(b) Has the project had public input and buy-in? 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 village of San Jon will oversee audit and installation of solar panels.

(f) Other than the temporary construction jobs associated with the project, does the 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 40 plus clients of the senior center their families, employees as well as visitors.

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

Contact Name: Wanda Salazar **Contact Phone:** 505-425-9139 **Contact E-mail:** wsalazar@lasvegasnm.gov

Total project cost: 65,656 **Proposed project start date:** December 15, 2026

Project Location: Mile Marker 70 East of State Road 3 Ribera, NM 87560 **Latitude:** 35.322793 **Longitude:** -105.417096

Legislative Language: to purchase equip and install kitchen equipment at the San Miguel Senior Center in San Miguel county

Scope of Work: To purchase, equip and install kitchen equipment needed to operate the Senior Center. The Kitchen Equipment will include a Commercial Potato Peeler, Dishwasher, and Steam Table.
When funding is identified then implementation will take place by following the City of Las Vegas purchasing process to include quotes, requisitions and purchase orders. After the City of Las Vegas approves the purchase order and with communication with ALTS, the purchases will begin to be made.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	65,656	No	23,699	23,656	02/10/2020	Frig, Freezer, Ice Mach, Stove
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	65,656		23,699	23,656		

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	23,656	0	15,000	0	20,000	7,000	65,656
TOTAL		23,656	0	15,000	0	20,000	7,000	65,656
Amount Not Yet Funded		42,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	15,000	No	No	No	Yes	No	6
2	20,000	No	No	No	Yes	No	6
3	7,000	No	No	No	Yes	No	6
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	42,000						

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	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: 2026-001 **Priority:** High **Class:** Replace Existing

Does the project lower out-year operating costs? Yes **Explanation:** New equipment means less maintenance costs, more efficiency for staff, and better for the economy.

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	San Miguel Del Bado Land Grant	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? 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: No. The project will benefit the Staff that make the meals and the Seniors that eat the meals.

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

Explanation: Danny Gurule, Project Manager with the help of Wanda Salazar, Senior Center Director. The Procurement Officer is Helen Vigil, and the Deputy 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: Better equipment would allow staff to serve more seniors. The seniors would get out of their homes to purchase fuel and shop.

(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 80 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. Food will be kept at temp and efficiency will benefit

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Parking Lot Renovation & Landscaping **Type/Subtype:** Facilities - Senior Facilities

Contact Name: Wanda Salazar **Contact Phone:** 505-425-9139 **Contact E-mail:** wsalazar@lasvegasnm.gov

Total project cost: 300,000 **Proposed project start date:** January 15, 2027

Project Location: Mile Marker 70 East of State Road 3 Ribera, NM 87560 **Latitude:** 35.322793 **Longitude:** -105.417096

Legislative Language: to plan design and construct the parking lot at the San Miguel Senior Center in San Miguel county

Scope of Work: This Renovation should include earthwork needed for beautification. The intent is to entice more seniors to join the center.
When funding is identified then implementation will take place by following the City of Las Vegas purchasing process to include quotes, requisitions and purchase orders. After the City of Las Vegas approves the purchase order and with communication with ALTS, the purchases will begin to be made.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	300,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	300,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	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	25,000	0	0	0	25,000
Design (Engr./Arch.)	No	0	0	25,000	0	0	0	25,000
Construction	No	0	0	0	250,000	0	0	250,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	0	50,000	250,000	0	0	300,000
Amount Not Yet Funded		300,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	50,000	Yes	Yes	No	No	No	12
2	250,000	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	300,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,033,310	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: 2026-002 **Priority:** Medium **Class:** Renovate/Repair

Does the project lower out-year operating costs? No **Explanation:** The Walkin Cooler and Freezer will be installed in the exterior of the building. This will allow for less energy to cool them. They will replace the current 2 door freezer and cooler in the building

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Las Vegas	San Miguel Del Bado Land Grant	City of Las Vegas	San Miguel Del Bado Land Grant	San Miguel Del Bado Land Grant	San Miguel Del Bado Land Grant
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation: No. The project will benefit the Staff that make the meals and the Seniors that eat the meals.

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

Explanation: Daniel Gurule, Project Manager with the help of Wanda Salazar, Senior Center Director. The Procurement Officer is Helen Vigil, and the Deputy 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: San Miguel, Villanueva, Ribera, Leyba, etc. are all rural communities, approximately 30 miles from Las Vegas, NM. Beautification of their local Senior Center would bring out seniors.

(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 60 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, Health and Safety with possible trip and fall hazards.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** Replace Existing

Project Title: Sanostee Senior Citizen Building Demolition **Type/Subtype:** Facilities - Senior Facilities

Contact Name: Frank Smith Jr. **Contact Phone:** 505-723-2711 **Contact E-mail:** FrankSmith@navajo-nsn.gov

Total project cost: 560,000 **Proposed project start date:** July 2025

Project Location: Sanostee Chapter Tract, C4GG+HHQ Sanostee, New Mexico Sanostee, NM 87461 **Latitude:** 36.253530 **Longitude:** -108.52246

Legislative Language: to demolish Sanostee senior citizen building in Tse Alnaoztii (Sanostee) chapter of the Navajo Nation in San Juan county

Scope of Work: To demolish existing Sanostee Senior Center Building. The easements/rows, archaeological and environmental studies were completed when the building was constructed. Phase 1 will include the demolition plans. Phase 2 will include the demolition of the building. The chapter will work with Office Environmental Health and with the Capital Projects Management Department in completing this project. Tse Alnaoztii (Sanostee) Chapter will own land after demolition. 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	18,000	No	18,000	18,000	1994	Chapter Funds
	0	No				
	0	No				
	0	No				
ALTSD	542,000	No				
	0	No				
	0	No				
	0	No				
Totals	560,000		18,000	18,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** Replace Existing

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	Yes	10,000	0	0	0	0	0	10,000
Archaeological Studies	Yes	3,000	0	0	0	0	0	3,000
Environmental Studies	Yes	5,000	0	0	0	0	0	5,000
Planning	No	0	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	0	442,000	0	0	0	0	442,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		18,000	542,000	0	0	0	0	560,000
Amount Not Yet Funded		542,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	100,000	Yes	No	No	No	No	12
2	442,000	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	542,000						

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

Explanation if not: The building is being Demolished -- No operating

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** Replace Existing

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Tse alnaozti (Sanostee) Chapter	NN Division of Aging & Long Term Care Support	Tse alnaozti (Sanostee) Chapter	Tse alnaozti (Sanostee) Chapter	Tse alnaozti (Sanostee) 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: This is the Tse Alnoatii Chapter ICIP

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

Explanation: Upon funding the Chapter will hold a monthly meeting with Capital Projects Management Depart. Monthly reports will be entered on NM BFM system.

(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 effect 289 elderly community members with the Sanostee Senior Citizen building.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 needs to be demolished due to structural problems.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Contact Name: Nathan Tsosie **Contact Phone:** 5057716713 **Contact E-mail:** Nathan.Tsosie@santaana-nsn.gov

Total project cost: 850,000 **Proposed project start date:** August 2024

Project Location: 02 Dove Road Santa Ana Pueblo, NM 87004 **Latitude:** 35.203603 **Longitude:** -106.314978

Legislative Language: To design and construct an enclosed walkway from the Santa Ana Senior Day Care Center to the adjacent Santa Ana Health Clinic in Santa Ana Pueblo, Sandoval county

Scope of Work: An Architectural & Engineering Firm will be contracted to design an enclosed walkway from the Santa Ana Senior Day Care Center to the adjacent Santa Ana Health Clinic that will meet ADA compliance and accessibility. Upon completion of the design development the Pueblo will advertise and request for proposals from General Contractors to construct the enclosed walkway.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	850,000	No				2024 NMLegis
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	850,000		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.)	No	0	25,000	0	0	0	0	25,000
Construction	No	0	825,000	0	0	0	0	825,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	850,000	0	0	0	0	850,000
Amount Not Yet Funded		850,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,000	1,200	1,400	1,600	1,800	7,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** The enclosed walkway will be energy efficient which will reduce operating costs. Liability against slips or falls will be reduced during inclement weather conditions as it will be ADA compliant.

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

(a) How many years is the requested project 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: Surrounding Community members accessing the Santa Ana Senior Day Care Center and Santa Ana Health Clinic will utilize the enclosed ADA compliant walkway for egress and ingress to the facilities.

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

Explanation: The Pueblo has a record of successfully completing multi-million dollar projects on budget and on schedule utilizing a team of professionals.

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

Explanation: Substantial dollars are contributed annually into the economy through tribal payroll, taxes and purchases of goods and services which sums have a significant multiplier effect.

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

Explanation: Approximately 225 senior tribal members of the Pueblo and the surrounding communities and Pueblos will utilize the SAnta Ana Senior Day Care Center and Santa Ana Health Clinic.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 enclosed walkway will meet ADA Compliance and Safety Standards for accessing the Santa Ana Senior Day Care Center and Health Clinic. Prevent risk of falls and injuries during inclement weather.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Sun Room **Type/Subtype:** Facilities - Daycare Facilities

Contact Name: Mildred Naranjo **Contact Phone:** 5056926324 **Contact E-mail:** mnaranjo@santaclarapueblo.org

Total project cost: 200,000 **Proposed project start date:** July, 2026

Project Location: 588 Kee St Espanola, NM 87532 **Latitude:** 35.5 **Longitude:** 106

Legislative Language: To construct, purchase and equip improvements for the Santa Clara Pueblo Adult Da Care Center in Santa Clara Pueblo, Rio Arriba, NM

Scope of Work: To construct, purchase and equip improvements for the Adult Day Care Facility to include; closure of back porch and make into a sun room for clients to keep them warm and safe from any insects. The project will be implemented in a phased approach with a contractor assessment and competitive bid socliation.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 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	200,000	0	0	0	0	200,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	200,000	0	0	0	0	200,000
Amount Not Yet Funded		200,000						

PHASING BUDGET

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

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	3,000	3,000	3,000	3,000	3,000	15,000
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:
Santa Clara Pueblo	Santa Clara Pueblo	Santa Clara Pueblo	Santa Clara Pueblo	Santa Clara Puebllo	Santa Clara Pueblo
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: General Public/clients

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

Explanation: Special Projects Department will be responsible for the implementation of this project as Project Manager

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

Explanation:

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

Explanation: The project will benefit the elderly community and general public capacity is at 35

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: ADC Interior Renovations **Type/Subtype:** Facilities - Daycare Facilities

Contact Name: Mildred Naranjo **Contact Phone:** 5056926324 **Contact E-mail:** mnaranjo@santaclarapueblo.org

Total project cost: 900,000 **Proposed project start date:** July 2024

Project Location: 588 Kee Street. Espanola, NM 87532 **Latitude:** 35.970804 **Longitude:** -106.088146

Legislative Language: to construct interior renovations for the Adult Day Care Center for the Pueblo of Santa Clara, in the city of Espanola, Rio Arriba county

Scope of Work: Paint the interior of the ADC building, replace counter tops, cabinets, doors, add electric stove and hood to kitchen area and purchase blinds for all windows. The paint is old and dull the interior needs to be painted, counter tops are old and cracking along with the cabinets, doors are broken and need replacing, windows have no blinds and enclosure open area on the upper level. this will include new furniture for the building

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
GOB	600,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	600,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **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	Yes	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: Funding not available

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **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:
Santa Clara Pueblo	Santa Clara Pueblo	Santa Clara Pueblo	Santa Clara Pueblo	Santa Clara Pueblo	Santa Clara Pueblo
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: This project does not maintain r advance the economy

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

Explanation: Per procurement guidelines and Special Projects oversight

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

Explanation:

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

Explanation: Yes this will benefit 35 elders and staff will benefit from these renovation

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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: HVAC UNIT **Type/Subtype:** Facilities - Daycare Facilities

Contact Name: Mildred Naranjo **Contact Phone:** 5056926324 **Contact E-mail:** mnaranjo@santaclarapueblo.org

Total project cost: 100,000 **Proposed project start date:** July 2024

Project Location: 588 Kee St. Espanola, NM 87532 **Latitude:** 35.970804 **Longitude:** -106.088146

Legislative Language: to install new HVAC unit at the Adult Day Care Center for the Pueblo of Santa Clara in the City of Espanola, Rio Arriba county

Scope of Work: A new HVAC system will be installed into the back office areas of the Adult Day Care Center the back offices of the lower level do not get any heat nor any cool air this will also require ducting to be redone to allow heat and cool air

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: 2026-003 **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	Yes	0	100,000	0	0	0	0	100,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	100,000	0	0	0	0	100,000
Amount Not Yet Funded		100,000						

PHASING BUDGET

Can this project be phased? 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: 2026-003 **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:
Santa Clara Pueblo	Santa Clara Pueblo	Santa Clara Pueblo	Santa Clara Pueblo	Santa Clara Pueblo	Santa Clara Pueblo
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: This project will benefit the elders and staff of the adult day care center

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

Explanation: Per procurement guidelines and Special Projects oversight

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

Explanation:

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

Explanation: Will benefit 35 elders and adult day care staff from being warm in the winter months and cool during the summer

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: ADC Security Upgrade **Type/Subtype:** Facilities - Daycare Facilities

Contact Name: Mildred Naranjo **Contact Phone:** 5056926324 **Contact E-mail:** mnaranjo@santaclarapueblo.org

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

Project Location: 588 Kee St Espanola, NM 87532 **Latitude:** 35.970804 **Longitude:** -106.088146

Legislative Language: Plan design construct purchase security system upgrades to the Adult Day Care in Santa Clara Pueblo Espanola nm in Rio Arriba county

Scope of Work: Plan design construct purchase security system upgrades to the exterior of the Adult Day Care Center including gates

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	500,000	No				
	0	No				
	0	No				
	0	No				
CAP	500,000	No				
	0	No				
	0	No				
	0	No				
Totals	1,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **Priority:** High **Class:** 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	500,000	0	0	0	0	500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	500,000	0	0	0	0	500,000
Amount Not Yet Funded		500,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **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:
Santa Clara Pueblo	Santa Clara Pueblo	Santa Clara Pueblo	Santa Clara Pueblo	Santa Clara Pueblo	Santa Clara Pueblo
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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? Yes

Explanation: General public/clients

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

Explanation: There are no oversight mechanisms in place

(f) Other than the temporary construction jobs associated with the project, does the 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: 20

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

Explanation: This project does not eliminate the risks mentioned

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Contact Name: Mildred Naranjo **Contact Phone:** 5056926324 **Contact E-mail:** mnaranjo@santaclarapueblo.org

Total project cost: 16,637 **Proposed project start date:** July 2026

Project Location: 578 Kee St. Espanola, NM 87532 **Latitude:** 35.970804 **Longitude:** -106.088146

Legislative Language: to construct, purchase, equipment improvements for the Santa Clara Pueblo Senior Center, Rio Arriba county

Scope of Work: construct, purchase equipment improvements for the Santa Clara Pueblo Senior Center to include purchase of a dishwasher, Booster Heater, Electric , 6 gallon storage capacity, and the removal of existing machine and to haul away

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	16,637	No				
	0	No				
	0	No				
	0	No				
NONE	0	No				
	0	No				
	0	No				
	0	No				
Totals	16,637		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	No	0	16,637	0	0	0	0	16,637
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	16,637	0	0	0	0	16,637
Amount Not Yet Funded		16,637						

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: is a new project that is not going to take long to complete

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? No **Explanation:** Dishwasher/Booster Heater, Electric needs to be replaced for everyday use in the kitchen.

Entities who will assume the following responsibilities for this project:

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

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: General Public/Elderly

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

Explanation: Santa Clara Pueblo Senior Center will be responsible for the implementation of this project as Project Manger

(f) Other than the temporary construction jobs associated with the project, does the 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 elderly community service of 240 elders, by providing improving of equipment to their center and kitchen.

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

Contact Name: Sheila Hudman **Contact Phone:** 575537.2443 **Contact E-mail:** santaclara7@villageofsantaclara.com

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

Project Location: 107 N. East Street Santa Clara, NM 88026 **Latitude:** -32.777574 **Longitude:** -108.148831

Legislative Language: to plan, design, repair, renovate, construct, furnish, and equip the village of Santa Clara senior center in Santa Clara in Grant county

Scope of Work: To plan, design, repair, renovate, construct, furnish, and equip the Village of Santa Clara Senior Center in Santa Clara. The village proposes to paint, purchase two furnaces, door replacement, roll-up door replacement, purchase of a 40 gallon water heater and other renovations as deemed necessary. The Village of Santa Clara will follow all procurement processes.

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: 2026-001 **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	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? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	250,000	0	0	0	0	250,000
Annual Operating Revenues	250,000	0	0	0	0	250,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** This project will eliminate continued deterioration and reducing maintenance cost.

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

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

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

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

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

Explanation: The project benefits the senior citizens within the Village of Santa Clara and surrounding areas.

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

Explanation: Sheila Hudman, CPO
Andy Lopez, Mayor

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

Explanation:

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

Explanation: This will benefit 125 Seniors in the Tri-City area with senior transport, congregate meals, and senior meal delivery needs.

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

Contact Name: Sheila Hudman **Contact Phone:** 575537.2443 **Contact E-mail:** santaclara7@villageofsantaclara.com

Total project cost: 75,000 **Proposed project start date:** July 2025

Project Location: 107 N East St. Santa Clara, NM 88045 **Latitude:** -32.777574 **Longitude:** -108.148831

Legislative Language: to plan, design, renovate, furnish, and equip the Santa Clara Senior Center in Santa Clara in Grant county

Scope of Work: To purchase an equip the Santa Clara senior center in Santa Clara in Grant county. The proposed funds will be used for equipment needs that include convection oven, steam table, dining tables, triple sink, dishwasher and other equipment needs as 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				
CAP	75,000	No				
ALTSD	75,000	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:** 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	75,000	0	0	0	0	75,000
TOTAL		0	75,000	0	0	0	0	75,000
Amount Not Yet Funded		75,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** Yes this will reduce maintenance costs, and utility expenses.

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

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

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

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

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

Explanation: This benefits senior residents in the Bayard, Santa Clara and Hurley.

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

Explanation: Sheila Hudman, CPO/Clerk
Andy Lopez, Mayor

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

Explanation:

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

Explanation: This will benefit 125 Seniors in the Tri-City area with senior transport, congregate meals, and senior meal delivery needs.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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 Vehicle **Type/Subtype:** Vehicles - Senior Facility Vehicle

Contact Name: Matilda Byers **Contact Phone:** 505-992-9840 **Contact E-mail:** mbyers@santafecountynm.gov

Total project cost: 89,000 **Proposed project start date:** July, 2026

Project Location: 145 Camino de Roberto Santa Cruz, NM 87567 **Latitude:** 35.997270 **Longitude:** -106.044740

Legislative Language: to purchase and equip a home delivery vehicle that maintains satisfactory temperatures and delivers meals such as lunch, dinner, and weekend meals for older individuals for the Santa Cruz 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 for the Santa Cruz Senior Center in Santa Fe county. 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.

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				Applying for funding FY26
	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:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	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	89,000	No	No	No	Yes	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	89,000						

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	1,800	22,000	2,500	28,500
Annual Operating Revenues	2,000	2,500	2,800	3,000	3,500	13,800

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
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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

Project Title: Senior Center Demo/Reconstruct **Type/Subtype:** Facilities - Senior Facilities

Contact Name: Matilda Byers **Contact Phone:** 505-992-9840 **Contact E-mail:** mbyers@santafecountynm.gov

Total project cost: 4,759,729 **Proposed project start date:** July, 2023

Project Location: 145 Camino de Roberto Santa Cruz, NM 87567 **Latitude:** 35.997582 **Longitude:** -106.047196

Legislative Language: to design, construct, demo, equip and furnish a new senior center to replace the existing Santa Cruz Abedon Lopez senior center in Santa Cruz in Santa Fe county

Scope of Work: Santa Fe County is seeking funding to demolish a 30 plus years old structure with a failing parking lot, narrow entrance, insufficient ADA parking spaces, no walkways, no van accessible spaces, drafty aging windows, dated restrooms, undersized kitchen and limited space. Santa Fe County will design, construct and operate a new facility in northern Santa Fe County which serves the residents of Santa Cruz. Equipment will include all interior and exterior furniture, kitchen equipment, audio/visual and activities equipment. The project will be implemented by Santa Fe County staff using best management practices in compliance with the requirements of the New Mexico procurement laws.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
GOB	1,300,000	No	1,300,000		11/18/19	Grant Agreement Executed ALTSD
LFUNDS	750,000	No				SF County funding
CAP	2,041,441	No				
NONE	668,288	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	4,759,729		1,300,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	1,300,000	1,418,288	1,881,441	0	0	0	4,599,729
Furnishing/Equipment/Vehicles	No	0	0	60,000	0	0	0	60,000
TOTAL		1,300,000	1,518,288	1,941,441	0	0	0	4,759,729
Amount Not Yet Funded		3,459,729						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	100,000	No	Yes	No	No	No	12
2	3,299,729	No	No	Yes	No	No	12
3	60,000	No	No	No	Yes	No	6
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	3,459,729						

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	2,167,901	2,276,296	2,390,110	2,509,615	2,635,095	11,979,017
Annual Operating Revenues	2,167,901	2,276,296	2,390,110	2,509,615	2,635,095	11,979,017

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:
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? Yes

Explanation: The funds will provide a fully functional senior facility which will meet the needs of a growing senior population in the Santa Cruz region including Rio Arriba County.

(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. Projects Division.

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

Explanation: The senior center will employee full time staff members.

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

Explanation: The project will predominately serve seniors over 60+ in a 10 mile radius including parts of Rio Arriba County estimated at 1,000 people.

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

Explanation: The 30 years old facility does not pose immediate risk but the structure has need for improvements.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** Replace Existing

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

Contact Name: Matilda Byers **Contact Phone:** 992-9840 **Contact E-mail:** mbyers@santafecountynm.gov

Total project cost: 85,000 **Proposed project start date:** July, 2025

Project Location: 4250 Airport Road Santa Fe, NM 87507 **Latitude:** 35.638630 **Longitude:** -106.020820

Legislative Language: to purchase and equip vehicles for the Santa Fe County Senior Centers located in Santa county

Scope of Work: To purchase and equip a refrigerated van to provide home-delivered meals to seniors throughout Santa Fe County and surrounding areas.

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	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: 2026-001 **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	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? 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	2,500	2,500	2,500	2,500	12,500
Annual Operating Revenues	2,500	2,500	2,500	2,500	2,500	12,500

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:
SF County	SF County	SF County	N/A	SF County	SF 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: 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 352 people 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. No

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Contact Name: Matilda Byers **Contact Phone:** 992-9840 **Contact E-mail:** mbyers@santafecountynm.gov

Total project cost: 178,000 **Proposed project start date:** July, 2026

Project Location: 4250 Airport Road Santa Fe, NM 87507 **Latitude:** 35.638630 **Longitude:** -106.020821

Legislative Language: to purchase and equip two home delivery vehicles 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 seniors 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.

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	178,000	Yes			5/17/2025	
	0	No				
	0	No				
	0	No				
Totals	178,000		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	Yes	0	178,000	0	0	0	0	178,000
TOTAL		0	178,000	0	0	0	0	178,000
Amount Not Yet Funded		178,000						

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	2,000	2,200	3,800	3,200	3,500	14,700
Annual Operating Revenues	3,000	3,500	3,800	4,000	4,500	18,800

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

Project Title: ADA wheelchair accessible Van **Type/Subtype:** Transportation - Transit

Contact Name: Heather Dostie **Contact Phone:** 575-472-3404 **Contact E-mail:** hdostie@srnm.org

Total project cost: 90,000 **Proposed project start date:** July 1, 2024

Project Location: 550 River Road Santa Rosa, NM 88435 **Latitude:** 34.933696 **Longitude:** -104.692403

Legislative Language: to purchase and equip the campos senior center with a ADA wheelchair accessible van in Santa Rosa in Guadalupe county

Scope of Work: To purchase and equip a wheelchair accessible van for transporting our homebound consumers. An ADA-compliant van is essential for a senior center to ensure accessibility, safety, and inclusion for all members, particularly those with disabilities. An ADA-compliant van is equipped with features like ramps or lifts, wider doorways, and ample space for maneuvering, which accommodate individuals using wheelchairs or walkers. This ensures that all seniors, regardless of mobility challenges, can participate in the center's activities without barriers. These vans are designed to securely transport individuals with disabilities. Features like wheelchair tie-downs, secure seating, and handrails provide stability and reduce the risk of injury during transit. This is crucial for seniors, who may have balance issues or other health concerns that make standard transportation unsafe. Providing ADA-compliant transportation empowers seniors with disabilities to engage in social, recreational, and wellness activities offered by the center. This promotes a sense of independence and belonging, as they can easily attend events, classes, and outings alongside their peers. Under the Americans with Disabilities Act (ADA), public and private entities must provide accessible transportation options. A senior center offering ADA-compliant vans demonstrates adherence to these regulations, ensuring that it meets legal standards and avoids potential penalties. Accessible transportation fosters greater community integration, enabling seniors to participate in broader community events, access local services, and maintain social connections. This enhances their quality of life and combats isolation, which is particularly important for elderly individuals.

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	N/A	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? Yes

Explanation if not: Maintenance will come out of our senior nutrition budget as it pertains to the ADA wheelchair accessible van.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	193,994	0	0	0	0	193,994
Annual Operating Revenues	184,686	0	0	0	0	184,686

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 Santa Rosa	City of Santa Rosa	City of Santa Rosa	City of Santa Rosa	City of Santa Rosa	City of Santa Rosa
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation:

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

Explanation:

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

Explanation: The project will benefit all senior citizens within an average of 792 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: An ADA wheelchair accessible van would ensure safe and adequate transportation of all senior citizens.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Parking lot improvements **Type/Subtype:** Facilities - Senior Facilities

Contact Name: Heather Dostie **Contact Phone:** 575-472-3404 **Contact E-mail:** hdostie@srnm.org

Total project cost: 250,000 **Proposed project start date:** July, 2024

Project Location: 550 River Road Santa Rosa, NM 88435 **Latitude:** 34.933696 **Longitude:** 104.692403

Legislative Language: to plan and design Santa Rosa (Campos) Senior Center in Santa Rosa in Guadalupe county

Scope of Work: to complete design for the development of a new parking lot for the campos 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				
CAP	250,000	No				
	0	No				
	0	No				
	0	No				
Totals	250,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **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	40,000	0	0	0	0	40,000
Construction	No	0	210,000	0	0	0	0	210,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	250,000	0	0	0	0	250,000
Amount Not Yet Funded		250,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	193,994	0	0	0	0	193,994
Annual Operating Revenues	184,686	0	0	0	0	184,686

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 Santa Rosa	City of Santa Rosa	City of Santa Rosa	City of Santa Rosa	City of Santa Rosa	City of Santa Rosa
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation:

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

Explanation:

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

Explanation: The project will benefit all senior citizens within an average 792 senior citizens by enhancing safety and accessibility.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 parking lot has uneven elevations, numerous cracks, and has also exceeded it's 25 year life. This is a safety hazard to the City's seniors as it has become a tripping hazard.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Senior Center Enhancement **Type/Subtype:** Facilities - Senior Facilities

Contact Name: Heather Dostie **Contact Phone:** 575-472-3404 **Contact E-mail:** hdostie@srnm.org

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

Project Location: 550 River Road Santa Rosa, NM 88435 **Latitude:** 34.933696 **Longitude:** -104.692403

Legislative Language: to plan, build and procure enhancements for the Campos senior center in Santa Rosa in Guadalupe county

Scope of Work: In pursuit of enhancing operational capabilities and infrastructure, this legislative project entails the acquisition and installation of essential equipment and facilities at the senior center. This includes procuring lawn mower, weed eater, and outdoor shed for maintenance, a cordless vacuum cleaner for indoor cleanliness, utility cart, kitchen cart, refrigerator, industrial sideboard, induction stove/oven, office furniture, new BINGO machine, dining tables/chairs, new windows, window treatments, a greenhouse, updated sidewalks, and expanding dining and kitchen areas. The addition of 5-tier wire racks with wheels will optimize storage. This initiative aims to improve functionality, comfort, and service delivery, fostering a conducive environment for community engagement and well-being

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	100,000	0	0	0	0	100,000
Construction	N/A	0	100,000	0	0	0	0	100,000
Furnishing/Equipment/Vehicles	N/A	0	200,000	0	0	0	0	200,000
TOTAL		0	400,000	0	0	0	0	400,000
Amount Not Yet Funded		400,000						

PHASING BUDGET

Can this project be phased? No **Phasing:** **Stand Alone:** 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	193,994	0	0	0	0	193,994
Annual Operating Revenues	184,686	0	0	0	0	184,686

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 Rosa	City of Santa Rosa	City of Santa Rosa	City of Santa Rosa	City of Santa Rosa	City of Santa Rosa
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: The City Council and administrative staff will oversee the project.

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

Explanation:

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

Explanation: Renovations & upgrades will boost safety, accessibility, & amenities, nurturing community vibrancy & improving well-being for 792 seniors on average.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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: Sheepsprings Senior Center Van **Type/Subtype:** Vehicles - Senior Facility Vehicle

Contact Name: Vanessa Frank, Supervisor **Contact Phone:** 505-732-5415/732- **Contact E-mail:** vfrank@navajo-nsn.gov

Total project cost: 75,000 **Proposed project start date:** July 2025

Project Location: Mile Post 48 on Highway 491 Sheep Springs, NM 87364 **Latitude:** 36.142910 **Longitude:** -108.710887

Legislative Language: to purchase and equip a new senior citizen van in the Sheep Springs chapter of the Navajo Nation in McKinley county

Scope of Work: The Navajo Nation Division of Aging & Long Term Care Support will purchase a 4x4, 15 passenger Chevy van for the Sheep Springs Senior Center in 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 & 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 citizen's van will be stored at the Senior Center on Sheep Springs 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:
	0	No				
	0	No				
	0	No				
	0	No				
ALTSD	75,000	No				
CAP	75,000	No				
	0	No				
	0	No				
Totals	150,000		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	75,000	0	0	0	0	75,000
TOTAL		0	75,000	0	0	0	0	75,000
Amount Not Yet Funded		75,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	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: 2026-001 **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? Yes

Explanation: NN Div. of Aging & Long Term Care Support will work NN Office of Management & Budget and Finance, Fleet Management Depart. to keep the project on task. Monthly reports will be entered on the NM BFM.

(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 vehicle will benefit approximately 70 older communinty 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 70 older community members. Mileage is current vehicle is 112618.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Sheep Springs Senior Citizen Center Renovate **Type/Subtype:** Facilities - Senior Facilities

Contact Name: Vanessa Frank, Supervisor **Contact Phone:** 505-732-5415/732- **Contact E-mail:** vfrank@navajo-nsn.gov

Total project cost: 423,000 **Proposed project start date:** July 2025

Project Location: Mile Post 48 on Highway 491 Sheep Springs, NM 87364 **Latitude:** 36.142889 **Longitude:** -108.710938

Legislative Language: to design, construct (renovate), and equip the Sheep Spring senior citizen's center in Sheep Springs chapter of the San Juan county

Scope of Work: To design and construct (renovate) the Sheep Spring senior citizen's Center in Sheep Springs Chapter, San Juan County. The Sheep Springs Senior Center is a wood frame building with portions of exterior masonry (4,800 sq ft) constructed in 1995. The project will include replacing industrial rain gutters, putting a cement sidewalk around the entire building, evaluating and repairing the metal roofing panels, replacing the three compartment sink and ice machine in the kitchen, repainting the exterior and interior walls of the facility, replacing all exit doors, and replace the entire tiles for the facility. The chapter has secured the land withdrawal, archaeological and environmental studies. The chapter will work with Navajo Capital Projects Management Department to develop a plan and design for the new senior citizen center. Phase I will include the engineering, schematics, design development, and construction and has been funded by NM ALTSD. The bidding and awarding will also be overseen by the Navajo Nation representative. Phase II will include the construction of the sidewalk and correction of drainage issues and the purchased equipment (commercial kitchen appliances). The Chapter owns the building and the Navajo Nation Division of Aging & Long Term Care Support 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:
ALTSD	70,000	No	70,000	70,000	2014	Spent 2016
LFUNDS	3,000	No	3,000	3,000	1991	Chapter Funds
	0	No				
	0	No				
ALTSD	350,000	No				
	0	No				
	0	No				
	0	No				
Totals	423,000		73,000	73,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	2,000	0	0	0	0	0	2,000
Environmental Studies	Yes	1,000	0	0	0	0	0	1,000
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,000
Construction	No	70,000	250,000	0	0	0	0	320,000
Furnishing/Equipment/Vehicles	No	0	50,000	0	0	0	0	50,000
TOTAL		73,000	350,000	0	0	0	0	423,000
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? 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	Sheep Springs Chapter	NN Div. of Aging & Long Term Care Support	Sheep Springs Chapter	Sheep Springs Chapter	Sheep 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 Div. of Aging & Long Term Care support & NN Capital Projects Management Depart. monthly meetings to keep the project on task. Monthly reports will be entered on the NM BFM.

(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 improvements to the building are 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: 2026-003 **Priority:** High **Class:** New

Project Title: Sheepsprings Pave Parking Lot **Type/Subtype:** Facilities - Other

Contact Name: Vanessa Frank, Supervisor **Contact Phone:** 505-732-5415/732- **Contact E-mail:** vfrank@navajo-nsn.gov

Total project cost: 1,082,000 **Proposed project start date:** July 2025

Project Location: Mile Post 48 in Highway 491 Sheep Springs, NM 87364 **Latitude:** 36.1421762 **Longitude:** -108.71058

Legislative Language: to plan, design, construct and pave the Tooh Hastsooi chapter/Sheep Springs senior center parking lot for the Tooh Hastsooi (Sheep Springs) chapter of the Navajo Nation in San Juan county

Scope of Work: To plan, design, and construct a new parking lot for Tooh Hastsooi (Sheep Springs) Chapter and Senior Center. The project is to asphalt to the existing parking lot (1.5 ac) & add curb and street lights. Phase I included acquiring the land, the archaeological studies. Phase II will include the environmental studies, plan, design of the existing parking lot area by providing for proper grading and drainage of run-off precipitation that may accumulate and settle in low areas; repaving the cleared area with new asphalt/aggregate of a proper grade to be determined by Engineering Firm in accordance with current ASTM Standards; painting parking guide strips for 10'x20' parking stalls; installing concrete parking bumpers; streetlights; providing handicapped accordance with ADA standards, and to design new parking lot to meet ADA handicapped parking with loading/unloading zones at the Chapters and Senior Center. The parking lots are owned and maintained by Sheep Springs Chapter and Senior Center. The fiscal agent will be the Navajo Nation.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	2,000	No	2,000	2,000	1991	Chapter Completed
	0	No				
	0	No				
	0	No				
CAP	850,000	No				
LFUNDS	500,000	No				
	0	No				
	0	No				
Totals	1,352,000		2,000	2,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	2,000	0	0	0	0	0	2,000
Environmental Studies	No	0	5,000	0	0	0	0	5,000
Planning	No	0	25,000	0	0	0	0	25,000
Design (Engr./Arch.)	No	0	250,000	0	0	0	0	250,000
Construction	No	0	800,000	0	0	0	0	800,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		2,000	1,080,000	0	0	0	0	1,082,000
Amount Not Yet Funded		1,080,000						

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	Sheep Springs Chapter	Sheep Springs Chapter	Sheep Springs Chapter	Sheep Springs Chapter	Sheep 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? Yes

Explanation: This is a regional Project with Sheep Springs Chapter ICIP ID#16016, Project ID #12025.

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

Explanation: The Navajo Nation has a procurement process that ensures that contractors remain on budget & timeline during the construction process.

(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 the 752 community members. The Chapter will meet the ADA compliance.

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

Explanation: Yes, the project eliminates the risk or hazard to public safety. The Chapter will meet the ADA compliance.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Sheep Springs Senior Center 4X4 Suburban **Type/Subtype:** Vehicles - Senior Facility Vehicle

Contact Name: Vanessa Frank, Supervisor **Contact Phone:** 505-732-5415/732- **Contact E-mail:** vfrank@navajo-nsn.gov

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

Project Location: Mile Post 48 on Highyway 491 Sheep Springs, NM 87364 **Latitude:** 36.142910 **Longitude:** -108.71887

Legislative Language: to purchase and equip a new senior center vehicle for the Sheep Springs senior center in the Tooh Haltsooi Chapter of the Navajo Nation in San Juan county

Scope of Work: The Navajo Nation Division of Aging & Long Term Care Support will purchase an 8-passenger Chevy 4X4 Suburban for the Sheep Springs Senior Center in the Tooh Haltsooi Chapter, San Juan County. It will be used to transport senior citizens and to deliver food to senior citizens 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 be bid out to vendors and then a vendor will be selected. The senior center 4x4 Suburban will be stored at the senior center on the Tooh Haltsooi chapter tract. The Navajo Nation Division of Aging & Long Term Care Support will own, operate, maintain, and utilize the 4X4 Suburban.

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: 2026-004 **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	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: 2026-004 **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 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? 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: Navajo Nation Division of Aging and Long Term Care Support will work with Navajo Nation Office of Management and Budget and Finance, Navajo Nation Fleet Managment 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 Tooh Haltsooi 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 transportation and food delivery to 170 older community members in the Tooh Haltsooi Chapter.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Shiprock Senior Citizen Center Addition/Repairs **Type/Subtype:** Facilities - Senior Facilities

Contact Name: Nevina Kinlahcheeny **Contact Phone:** 505 368-1560 **Contact E-mail:** ndkinlahcheeny@navajo-nsn.gov

Total project cost: 510,000 **Proposed project start date:** August 2025

Project Location: South Shiprock US 491 next to US Post Ofiice Shiprock, NM 87420 **Latitude:** 36.773665 **Longitude:** -108.698634

Legislative Language: to plan, design, construct, equip and furnish the Shiprock senior citizen addition and repairs in the Shiprock chapter of the Navajo Nation in San Juan county

Scope of Work: To plan, design, construct, furnish and equip a 30'x40' metal frame, stucco addition to Shiprock Senior Citizens Center. The project will also repair the roof, update the HVAC, and update the electrical system to support a walk-in refrigerator. The Shiprock Chapter has secured the land withdrawal, row/easements, archaeological studies, and environmental studies. The chapter will work with Navajo Capital Projects Management to develop a plan and design for the addition to the senior citizen center. The project will include the engineering, schematics, design development, and construction including landscaping, and electrical/plumbing upgrades. The bidding and awarding will also be overseen by the Navajo Nation Capital Projects Management Department and Navajo Nation Division of Aging & Long Term Care Support. Navajo Nation Capital Projects Management Department will assist with conceptual drawings and the planning with NTUA and IHS-OEH, construction of the addition, and the purchase of furnishings and equipment (tables, chairs, furniture, and commercial kitchen appliances). The Chapter owns and maintains the building, the Navajo Nation 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:
LFUNDS	80,000	No	80,000		06-01-2018	Sihasin Funds-In progress
	0	No				
	0	No				
	0	No				
ALTSD	430,000	No				
	0	No				
	0	No				
	0	No				
Totals	510,000		80,000	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	Yes	0	0	0	0	0	0	0
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	80,000	300,000	0	0	0	0	380,000
Furnishing/Equipment/Vehicles	No	0	50,000	0	0	0	0	50,000
TOTAL		80,000	430,000	0	0	0	0	510,000
Amount Not Yet Funded		430,000						

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	Shiprock Chapter	NN Division of Aging & Long Term Care Support	Shiprock Chapter	Shiprock Chapter	Shiprock 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 Navajo Nation has a procurement process that ensures that contractors remain on budget & timeline during the construction process.

(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 and will hire a supervisor and a cook.

(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 390 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 addition will be built to National code for the safety of the public.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Contact Name: Nevina Kinlahcheeny **Contact Phone:** 505 368-1560 **Contact E-mail:** ndkinlahcheeny@navajo-nsn.gov

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

Project Location: Shiprock Senior Center, Off Mt. Taylor Blvd. Shiprock, NM 87420 **Latitude:** 36.773665 **Longitude:** -108.698634

Legislative Language: to purchase, equip and install new kitchen equipment for the Shiprock senior center in the Shiprock chapter of the Navajo Nation in San Juan county

Scope of Work: To purchase, equip and install the new kitchen equipment for the Shiprock Senior Center, Shiprock Chapter, San Juan County, New Mexico. The equipment will include a new commercial grade stove, dishwasher, food warmer, metal tables, food processor, food mixer, ice machine, and 10 dining room sets. Navajo Area Agency on Aging 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 Navajo Nation Division of Aging & Long Term Care Support will own, operate and maintain the senior citizen's 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				
	0	No				
	0	No				
	0	No				
Totals	100,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	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	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	NN Division of Aging & Long Term Care Support	NN Division of Aging & Long Term Care Support	Shiprock Chapter	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? Yes

Explanation: The Shiprock Senior Center and NN Division of Aging & Long Term Care Support will meet monthly 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? 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 Shiprock Senior Citizen center serves 390 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 new equipment will replace old and broken equipment and bring the Senior Center this will eliminate a risk or hazard to public health.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Shiprock Senior Center Fence Improvements **Type/Subtype:** Facilities - Senior Facilities

Contact Name: Nevina Kinlahcheeny **Contact Phone:** 505 368-1560 **Contact E-mail:** ndkinlahcheeny@navajo-nsn.gov

Total project cost: 352,000 **Proposed project start date:** July 2025

Project Location: South Shiprock US 491 next to US Post Ofiice Shiprock, NM 87420 **Latitude:** 36.773665 **Longitude:** -108.698634

Legislative Language: to construct, and equip the Shiprock senior citizen fence improvements in Shiprock chapter of the Navajo Nation in San Juan county

Scope of Work: To construct, and equip the Shiprock Senior Citizen fence improvements, Shiprock Chapter, San Juan County. The Project will include the land withdrawal (acquisition), the Archaeological and Environmental work, and improve and upgrade the fencing. The fencing will include a rod iron, a 6 ft fence with an automatic gate (30 ft wide). The length of the fence will be approx. 1000 feet long. The Senior Center will work with the Navajo Nation Capital Projects Management Department and Navajo Nation Division of Aging & Long Term Care Support to bid and award the contract. The Chapter owns and maintains 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.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	2,000	No	2,000	2,000	1991	Chapter Funds
	0	No				
	0	No				
	0	No				
ALTSD	252,000	No				
CAP	100,000	No				
	0	No				
	0	No				
Totals	354,000		2,000	2,000		

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	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	1,000	0	0	0	0	0	1,000
Environmental Studies	Yes	1,000	0	0	0	0	0	1,000
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	300,000	0	0	0	0	300,000
Furnishing/Equipment/Vehicles	No	0	50,000	0	0	0	0	50,000
TOTAL		2,000	350,000	0	0	0	0	352,000
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? 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	Shiprock Chapter	NN Division of Aging & Long Term Care Support	Shiprock Chapter	Shiprock Chapter	Shiprock 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 Navajo Nation has a procurement process that ensures that contractors remain on budget & timeline during the construction 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 Senior Citizen Center serves 390 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: The fence will provide protection for the building and for the safety of the public.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Shiprock Senior Center/BIA Access Road **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Nevina Kinlahcheeny **Contact Phone:** 505 368-1560 **Contact E-mail:** ndkinlahcheeny@navajo-nsn.gov

Total project cost: 635,000 **Proposed project start date:** July 2025

Project Location: Shiprock Senior Center, Off Mt.Taylor Blvd. Shiprock, NM 87420 **Latitude:** 36.77326 **Longitude:** -108.69811

Legislative Language: to plan, design, construct access road for the Shiprock BIA and Shiprock senior center within the 36-acre tract in Shiprock chapter of the Navajo Nation in San Juan county

Scope of Work: To plan, design, construct Access Road for the Shiprock BIA and Shiprock Senior Center within the 36-acre tract, Shiprock, San Juan County, New Mexico. To design, engineer and construct an access road to the Shiprock Bureau of Indian Affairs and the Shiprock Senior Center. The land easements/rows, archaeological and environmental studies are completed. The construct will consist of a 300-foot access road west from Mt. Taylor Blvd. The access road will be leveled, a drainage system determined and paved. The west end of the access will end at the Shiprock Bureau of Indian Affairs parking lot. Navajo Division of Transportation and Navajo Capital Projects Management Department will assist the Chapter with project administration and traffic study. Estimated project completion is within 18 to 29 months. Navajo Nation Division of Aging & Long Term Care Support will follow Navajo Nation and State of New Mexico procurement laws for the project. Shiprock 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:
LFUNDS	15,000	No	15,000	15,000	10/1/1991	chapter funds
	0	No				
	0	No				
	0	No				
ALTSD	150,000	Yes	15,000	15,000		
LFUNDS	150,000	No				
FGRANT	170,000	No				
	0	No				
Totals	485,000		30,000	30,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	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	4,000	0	0	0	0	0	4,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	Yes	5,400	0	0	0	0	0	5,400
Environmental Studies	Yes	5,600	0	0	0	0	0	5,600
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	600,000	0	0	0	0	600,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		15,000	620,000	0	0	0	0	635,000
Amount Not Yet Funded		620,000						

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 Shiprock 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:** 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	Shiprock Chapter	Shiprock Chapter	Shiprock Chapter	Shiprock Chapter	Shiprock 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 Division of Transportation and Navajo Capital Projects Management Department will assist the Chapter with project administration. Navajo Nation will do procurement.

(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 affect all the clients for the BIA (30,418 clients) and Senior Center (390 seniors) as well as the public traveling in the Shiprock 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: The current status of the road creates a hazard from mud and ice during raining and snow. The pavement will create a safer environment for elders and community members on a daily basis.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Shiprock Senior Center Van Purchase **Type/Subtype:** Vehicles - Senior Facility Vehicle

Contact Name: Nevina Kinlahcheeny **Contact Phone:** 505 368-1560 **Contact E-mail:** ndkinlahcheeny@navajo-nsn.gov

Total project cost: 90,000 **Proposed project start date:** July 2025

Project Location: Shiprock Senior Center, Off Mt.Taylor Blvd. Shiprock, NM 87420 **Latitude:** 36.773665 **Longitude:** -108.698634

Legislative Language: to purchase and equip a senior center van for the Shiprock senior center in Shiprock 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 Shiprock Senior Center in Shiprock Chapter, San Juan County. The van will be used to transport senior citizens and to deliver food to senior citizens 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 then a vendor will be selected. The senior citizen's vans will be stored at the Senior Center in Shiprock. 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	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: 2026-005 **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	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? 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	Shiprock Chapter	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? 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: The purchase will maintain the current senior center's drivers positions.

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

Explanation: The vehicle will benefit approximately 390 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 and food deliveries to older community members in Shiprock, New Mexico.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** Replace Existing

Project Title: Replace Walk-in Refrigerator/Freezers **Type/Subtype:** Equipment - Senior Center Equipment

Contact Name: Crystal Walton **Contact Phone:** 575-894-6641 **Contact E-mail:** cwalton@seniorcenter-sjoa.org

Total project cost: 49,000 **Proposed project start date:** July 2025

Project Location: 360 W. 4th Ave. Truth or Consequences, NM 87901 **Latitude:** 33.134354 **Longitude:** -107.253193

Legislative Language: to purchase, replace/rebuild existing walk-in freezers and refrigerators for the Ken James senior center in city of Truth or Consequences, Sierra county

Scope of Work: To purchase and install new compressor units and associated replacement parts to existing walk-in freezer which can no longer be fixed and replace other freezer and refrigerator units including removal and disposal of old. 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	49,000	No				
	0	No				
	0	No				
	0	No				
Totals	49,000		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	N/A	0	49,000	0	0	0	0	49,000
TOTAL		0	49,000	0	0	0	0	49,000
Amount Not Yet Funded		49,000						

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	24,500	No	No	No	Yes	No	3
2	24,500	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	49,000						

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

Explanation if not: This is to replace existing units which should reduce any existing operating costs.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** Replace Existing

Does the project lower out-year operating costs? Yes **Explanation:** The updated units are expected to reduce current electrical costs to operate.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Truth or Consequences	City of Truth or Consequences	Sierra Joint Office on Aging	City of Truth or Consequences	City of Truth or Consequences	Sierra Joint Office 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? Yes

Explanation: SJOA provides frozen as well as hot meals to home bound seniors in a large portion of Sierra County

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

Explanation: SJOA works with the City of Truth or Consequences Assistant City Manager and city finance office to complete projects according to procurement code.

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

Explanation:

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

Explanation: The SJOA provides approximately 300 meals daily to the senior citizens of Sierra 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. Yes

Explanation: This project reduces the risk of food borne illnesses which can result from improperly stored food.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Senior Meal Delivery Truck 2 **Type/Subtype:** Vehicles - Senior Facility Vehicle

Contact Name: Crystal Walton **Contact Phone:** 575-894-6641 **Contact E-mail:** cwalton@seniorcenter-sjoa.org

Total project cost: 92,000 **Proposed project start date:** July 2025

Project Location: 360 W. 4th Ave. Truth or Consequences, NM 87901 **Latitude:** 33.134354 **Longitude:** 107.253193

Legislative Language: to purchase, equip and label hot/cold Home Delivered Meal truck/vehicle for the Ken James Senior Center in Truth or Consequences in Sierra county

Scope of Work: To purchase, equip and label hot/cold Home Delivered Meal truck/vehicle for additional Elephant Butte route for the Ken James 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	92,000	No				
ALTSD	92,000	No				
	0	No				
	0	No				
Totals	184,000		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	92,000	0	0	0	0	92,000
TOTAL		0	92,000	0	0	0	0	92,000
Amount Not Yet Funded		92,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** as we are replacing older model vehicles, we expect to realize savings in fuel costs and repairs as we meet the needs of increasing # of home bound seniors.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Truth or Consequences	City of Truth or Consequences	Sierra Joint Office on Aging	City of Truth or Consequences	City of Truth or Consequences	Sierra Joint Office 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? 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 will allow us to continue providing Home Delivered meals to citizens in surrounding communities within Sierra County.

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

Explanation: The City of Truth or Consequences is the fiscal agent of the project.

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

Explanation:

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

Explanation: The project benefits all seniors 60 yrs or older and qualifying disabled persons in Sierra County. We currently have 120 registered for Home Delivered Meals.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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 safely delivery food for Seniors and disabled persons in Sierra County.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Replace Senior Transport PSGR Van 01 **Type/Subtype:** Vehicles - Senior Facility Vehicle

Contact Name: Crystal Walton **Contact Phone:** 575-894-6641 **Contact E-mail:** cwalton@seniorcenter-sjoa.org

Total project cost: 50,000 **Proposed project start date:** July 2023

Project Location: 360 W. 4th Ave, SJOA Senior Center Truth or Consequences, NM 87901 **Latitude:** 33.134354 **Longitude:** 107.253193

Legislative Language: to purchase, equip and label a replacement passenger van/vehicle for the Ken James senior center operated by the Sierra Joint Office on Aging in Truth or Consequences and Sierra county

Scope of Work: to purchase equip and replace an outdated senior transport vehicle that meets the needs of our growing senior population. The vehicle will be special ordered and purpose built to meet the Centers needs. 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	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: 2026-003 **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	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	0	0	0	0	0	0
Annual Operating Revenues	5,800	5,800	5,800	5,800	5,800	29,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** The vehicle will replace an older vehicle that is incurring high maintenance cost to keep operational.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Truth or Consequences	City of Truth or Consequences	Sierra Joint Office on Aging	City of Truth or Consequences	City of Truth or Consequences	Sierra Joint Office 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? 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: Sierra Joint Office on Aging provides transportation not only to Truth or Consequences but also Elephant Butte, Williamsburg and surrounding areas when possible

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

Explanation: Purchasing would be through the City of truth or Consequences projects coordinator and finance dept.

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

Explanation: Senior transportation provides rides to all local businesses and medical clinics within 80 miles of the Senior Center.

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

Explanation: The project will benefit all seniors in the region. We currently provide transportation to 161 seniors in Sierra 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: The project will provide safe transport for seniors in Seirra County.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Replace Wheelchair Van **Type/Subtype:** Vehicles - Senior Facility Vehicle

Contact Name: Crystal Walton **Contact Phone:** 575-894-6641 **Contact E-mail:** cwalton@seniorcenter-sjoa.org

Total project cost: 160,000 **Proposed project start date:** July 2025

Project Location: 360 W. 4th Ave. Truth or Consequences, NM 87901 **Latitude:** 33.134354 **Longitude:** 107.253193

Legislative Language: purchase and equip senior wheelchair access van/vehicle for the Ken James Senior Center, City of Truth or Consequences, in Sierra County.

Scope of Work: purchase and equip senior wheelchair access van/vehicle with a newer model which includes 1000 lbs. lift for heavier wheelchairs.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	160,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	160,000		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	160,000	0	0	0	0	160,000
TOTAL		0	160,000	0	0	0	0	160,000
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? Yes

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** we expect lower operating costs due to fuel savings and reduced vehicle repairs.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Truth or Consequences	City of Truth or Consequences	Sierra Joint office on Aging	City of Truth or Consequences	City of Truth or Consequences	Sierra Joint Office 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? 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: we provide services to areas outside Truth or Consequences in Sierra County i.e. Elephant Butte and Arrey area

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

Explanation: the City of Truth or Consequences is the fiscal agent and provides oversight for the project.

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

Explanation:

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

Explanation: The project benefits all seniors 60 years or older and qualifying disabled persons in Sierra County. Serving 120 registered seniors for home delivered meals.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 wheelchair lifts in our current vans cannot accommodate higher weights with heavier persons and motorized carts which they use.

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: Dan Otero **Contact Phone:** 5755972980 **Contact E-mail:** dotero@hmsnm.org

Total project cost: 457,414 **Proposed project start date:** July 2025

Project Location: 205 West Victoria S. Silver City, NM 88061 **Latitude:** 32.761096 **Longitude:** -108.278938

Legislative Language: to plan, design, construct, equip, and furnish improvements to the Silver City senior center in Silver City in Grant county

Scope of Work: Plan, design, construct, equip, and furnish improvements to the Senior Center including renovating bathrooms, installing new lighting and other necessary interior fixtures, installing air flow in dry goods area, and exterior building renovations and upgrades. Silver City will follow all procurement policies during the bid process.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	96,191	No	96,191			
ALTSD	61,223	No	61,223			
	0	No				
	0	No				
ALTSD	300,000	No				
	0	No				
	0	No				
	0	No				
Totals	457,414		157,414	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	157,414	300,000	0	0	0	0	457,414
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		157,414	300,000	0	0	0	0	457,414
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	130,000	130,000	130,000	130,000	130,000	650,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** Reduces maintenance cost of the operations of the senior center.

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: Eddie Diaz, Maintenance Supervisor
Anita Norero, Chief Procurement Officer
Dan Otero, CEO of HMS

(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: Senior center is open to 150 seniors daily. Any senior living in grant county can eat at the center.

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

Contact Name: Dan Otero **Contact Phone:** 5755972980 **Contact E-mail:** dotero@hmsnm.org

Total project cost: 213,435 **Proposed project start date:** July 2025

Project Location: 205 West Victoria St. Silver City, NM 88061 **Latitude:** 32.761096 **Longitude:** -108.278938

Legislative Language: to purchase and equip vehicles for the Silver City senior center in Silver City in Grant county

Scope of Work: To purchase and equip vehicles for the Silver City Senior Center to include administrative and hotshot vehicles. These are new purchases and the Town will follow the procurement process.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	33,435	No	33,435			Award 2020
	0	No				
	0	No				
	0	No				
ALTSD	180,000	No				
	0	No				
	0	No				
	0	No				
Totals	213,435		33,435	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	33,435	180,000	0	0	0	0	213,435
TOTAL		33,435	180,000	0	0	0	0	213,435
Amount Not Yet Funded		180,000						

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	250,000	0	0	0	0	250,000
Annual Operating Revenues	250,000	0	0	0	0	250,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** The project lowers vehicle maintenance costs.

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 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: Eddie Diaz, Maintenane Supervisor
Anita Norero, Chief Procurement Officer
Dan Otero, CEO of HMS

(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 150 senior citizens by providing vehicles for safe and comfortable traveling.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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: Kitchen equipment **Type/Subtype:** Facilities - Senior Facilities

Contact Name: Dan Otero **Contact Phone:** 5755972980 **Contact E-mail:** dotero@hmsnm.org

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

Project Location: 205 West Victoria St. Silver City, NM 88062 **Latitude:** 32.761096 **Longitude:** -108.278938

Legislative Language: to purchase and equip kitchen equipment for the Silver City Senior Center in Silver City, Grant county

Scope of Work: Purchase and equip kitchen equipment for the Silver City Senior Center which will include a 10 burner stove, addition to the hood, and double ovens. The Town will follow the procurement process.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
ALTSD	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: 2026-003 **Priority:** High **Class:** New

Project Budget:

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

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:** New kitchen equipment will reduce maintenance costs.

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 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: Eddie Diaz, Maintenance Supervisor
Anita Norero, Chief Procurement Officer
Dan Otero, CEO of HMS

(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 150 seniors by providing new kitchen equipment to be used at the center to cook meals safely.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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: Solar Panel Installation **Type/Subtype:** Facilities - Senior Facilities

Contact Name: Dan Otero **Contact Phone:** 5755972980 **Contact E-mail:** dotero@hmsnm.org

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

Project Location: 205 W. Victoria Silver City, NM 88061 **Latitude:** 32.760975 **Longitude:** -108.278749

Legislative Language: to plan, design, construct, equip, and furnish solar panels at the Silver City senior center in Silver City in Grant county

Scope of Work: Plan, design, construct, equip and furnish solar panels at the Silver City Senior Center in Silver City, Grant County, NM. The senior center is looking at ways to reduce cost to the senior center, and potentially using PNM rebates to help with the expense of the project. The Town of Silver City will follow the procurement process for this 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	250,000	No				
	0	No				
	0	No				
	0	No				
Totals	250,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **Priority:** High **Class:** 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	250,000	0	0	0	0	250,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	250,000	0	0	0	0	250,000
Amount Not Yet Funded		250,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	250,000	0	0	0	0	250,000
Annual Operating Revenues	250,000	0	0	0	0	250,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** This will reduce utility costs, thereby reducing operating costs. Exact mounts of savings will vary each month but with them an average 40-60% of the monthly bill will be lowered.

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 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: Eddie Diaz, Maintenance Supervisor
Anita Norero, Chief Procurement Officer
Dan Otero, CEO of HMS

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

Explanation:

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

Explanation: This will benefit 150+ seniors in Silver City with lower energy costs that can allocate savings to be used somewhere else in the building.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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: Smith Lake Senior Center Renovation **Type/Subtype:** Facilities - Senior Facilities

Contact Name: Cornelia Pioche **Contact Phone:** 505 786-2375 **Contact E-mail:** cornelia.pioche@navajo-nsn.gov

Total project cost: 842,000 **Proposed project start date:** July 2025

Project Location: Smith Lake Chapter Complex Smith Lake, NM 87365 **Latitude:** 35.537079 **Longitude:** -108.137065

Legislative Language: to construct renovate furnish and equip the Smith Lake senior center in Smith Lake chapter of the Navajo Nation in McKinley county

Scope of Work: To complete renovation on Smith Lake Senior Center, Phase I & II are completed. Phase I included the land acquisition, archaeological and environmental studies, planning and design. Phase II consisted of a new roof and has been completed. Phase III Repair exterior roof leaks and install new overhang/flashing/gutter, exterior damaged stucco, any necessary lead paint abatement, remove existing metal doors at main entry, replace with new exterior insulated hollow metal doors, repair corner water leaks at offices, entry, and throughout the kitchen. General Contractor to investigate and solve/repair grease trap/Plumbing leaks (location at back kitchen and restroom plumbing wall), and repair any wall water damage due by a possible water leak at the interior. New VCT flooring, ceiling tile/grid and replace damage building insulation. Remove and replace windows and paint interior walls. Upgrade all new kitchen equipment, plumbing fixtures/systems, and supply with new code compliant equipment?s. The upgrade of interior and exterior electrical lighting systems/fixtures at various locations, install decorative security window bars at all exterior windows, upgrade the alarm system, north concrete delivery area removal and replacement due to improper use, upgrade existing restrooms and bring up to ADA code complaint, install ADA concrete bumpers, install and Upgrade light power. The equipment will include tables, chairs, commercial stove, refrigerator, and freezer. Navajo Nation Division of Aging & 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, Navajo Nation Division of Aging & Long Term Care Support will operate the center and Smith Lake Chapter will maintain the center, and 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	32,000	No	32,000	32,000	2012	
LFUNDS	10,000	No	10,000	10,000	2016	
	0	No				
	0	No				
ALTSD	800,000	No				
CAP	120,000	No				
	0	No				
	0	No				
Totals	962,000		42,000	42,000		

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	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	5,000	0	0	0	0	0	5,000
Environmental Studies	No	5,000	25,000	0	0	0	0	30,000
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	150,000	0	0	0	0	150,000
Construction	No	32,000	545,000	0	0	0	0	577,000
Furnishing/Equipment/Vehicles	No	0	80,000	0	0	0	0	80,000
TOTAL		42,000	800,000	0	0	0	0	842,000
Amount Not Yet Funded		800,000						

PHASING BUDGET

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

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? 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	Smith Lake Chapter	NN Division of Aging & Long Term Care Support	Smith Lake Chapter	Smith Lake Chapter	Smith Lake 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 Div. of Aging & Long Term Care Support will hold a monthly meeting with the Capital Projects 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? No

Explanation: The 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 132 older community members in Smith Lake and Mariano Lake Chapters.

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

Project Title: Smith Lake Chapter Complex Parking Lots **Type/Subtype:** Facilities - Senior Facilities

Contact Name: Cornelia Pioche **Contact Phone:** 505 786-2375 **Contact E-mail:** cornelia.pioche@navajo-nsn.gov

Total project cost: 1,319,000 **Proposed project start date:** July 2025

Project Location: Smith Lake Chapter Complex Smith Lake, NM 87365 **Latitude:** 35.52890 **Longitude:** -108.22799

Legislative Language: to plan, design and construct the chapter complex parking lots in Smith Lake chapter of the Navajo Nation in McKinley county

Scope of Work: To plan, design & construct a complex of parking lots for the chapter house, the senior center, the headstart, the veteran's, and the activity buildings. Four parking lots at approximately 126,720 sq. ft. with asphalt to the existing parking lot & add curb and street lights. Phase I includes updating the archaeological and environmental studies. Phase II is to design of existing parking lot areas for proper grading and drainage of run-off precipitation that may accumulate and settle in low areas; repaving the cleared area with new asphalt/aggregate of proper grade to be determined by Engineering Firm in accordance with current ASTM Standards; painting parking guide strips for 10'x20' parking stalls; installing concrete parking bumpers; streetlights; providing handicapped accordance with ADA standards; and to design new parking lot to meet ADA handicapped parking with loading/unloading zones. Phase III is the parking lot for Chapter House, headstart, Veteran's and activity building. Funding for the Phase III was requested from New Mexico Capital Outlay. Phase IV Senior Center Parking Lot. Navajo Area Agency on Aging will follow Navajo Nation and State of New Mexico procurement laws for the project. The chapter is working with Navajo Nation Capital Projects Management Dapartment to complete the project. Parking Lots are owned and maintained by the chapter. The fiscal agent is Navajo Nation.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	60,000	No	10,000	10,000	2016	Chapter funds
CAP	110,000	No	110,000		2018	In Planning
CAP	519,000	No	519,000		2019	Pending NN BU#
	0	No				
ALTSD	680,000	No				
	0	No				
	0	No				
	0	No				
Totals	1,369,000		639,000	10,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	5,000	0	0	0	0	0	5,000
Environmental Studies	Yes	5,000	0	0	0	0	0	5,000
Planning	No	55,000	0	0	0	0	0	55,000
Design (Engr./Arch.)	No	55,000	0	0	0	0	0	55,000
Construction	No	519,000	680,000	0	0	0	0	1,199,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		639,000	680,000	0	0	0	0	1,319,000
Amount Not Yet Funded		680,000						

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	Smith Lake Chapter	Smith Lake Chapter	Smith Lake Chapter	Smith Lake Chapter	Smith Lake 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: The project is on the Smith Lake Chapter ICIP (13025) Project ID 11638.

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

Explanation: Monthly meetings held with the Navajo Department of Transportation and the Navajo Capital Projects Management Department.

(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 approximately 1,200 people in and from 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. Yes

Explanation: We need to continuously upgrade our living and safety environments and get out of the "3rd World" living conditions.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Smith Lake Senior Center Van Purchase **Type/Subtype:** Vehicles - Senior Facility Vehicle

Contact Name: Cornelia Pioche **Contact Phone:** 505 786-2375 **Contact E-mail:** cornelia.pioche@navajo-nsn.gov

Total project cost: 90,000 **Proposed project start date:** July 2025

Project Location: Smith Lake Chapter Complex Smith Lake, NM 87365 **Latitude:** 35.537079 **Longitude:** -108.137065

Legislative Language: to purchase and equip a senior center van for Smith Lake senior center in Smith Lake chapter of the Navajo Nation in McKinley county

Scope of Work: The Navajo Nation Division of Aging & Long Term Care Support will purchase and equip a 4x4, 15 passenger Chevy van for the Smith Lake Senior Center in Smith Lake 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 & 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 Smith Lake 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:
	0	No				
	0	No				
	0	No				
	0	No				
ALTSD	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: 2026-003 **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	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? Yes

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority:** High **Class:** 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 & 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? Yes

Explanation: NN Div. 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: The project 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 132 older community members in Smith Lake and Mariano Lake Chapters.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 2010 Chevy van has accumulated 88,000 miles, will exceed the 100,000 miles.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** Replace Existing

Project Title: Heating and Cooling Upgrade **Type/Subtype:** Facilities - Senior Facilities

Contact Name: Lena Chavez **Contact Phone:** 575-835-0240 **Contact E-mail:** lenachavez@socorronm.gov

Total project cost: 25,000 **Proposed project start date:** July 2026

Project Location: 1410 Ake Ave Socorro, NM 87801 **Latitude:** 34.067069 **Longitude:** -106.895170

Legislative Language: to remove old cooling and heating units and to purchase and install new heating and cooling units at the Socorro senior center, in Socorro county

Scope of Work: Removing old heating and cooling units at the Socorro Senior Center and to purchase and install new units at the center.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	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	No	0	25,000	0	0	0	0	25,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
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? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	679,652	679,652	679,652	679,652	679,652	3,398,260
Annual Operating Revenues	604,093	604,093	604,093	604,093	604,093	3,020,465

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** Replace Existing

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

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

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

Explanation: This project benefits the senior population of Socorro County.

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

Explanation: The City of Socorro Administration and the Senior Center Manager will provide oversight to ensure timely construction and completion of the project.

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

Explanation:

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

Explanation: This project does not benefit all citizens, however it will benefit the senior population of Socorro County which consists of approximately 3336 individuals.

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

Explanation: No this project does not eliminate any risks.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Hot/Cold Food Trucks **Type/Subtype:** Facilities - Senior Facilities

Contact Name: Lena Chavez **Contact Phone:** 575-835-0240 **Contact E-mail:** lenachavez@socorronm.gov

Total project cost: 149,300 **Proposed project start date:** July 2026

Project Location: 1410 Ake Ave Socorro, NM 87801 **Latitude:** 34.067069 **Longitude:** -106.895170

Legislative Language: to purchase two hold/cold food trucks for the city of Socorro senior center, in Socorro county

Scope of Work: To purchase two hot/cold trucks for meal deliveries to homebound seniors in Socorro city and county limits.

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	149,300	No				
	0	No				
	0	No				
	0	No				
Totals	149,300		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	149,300	0	0	0	0	149,300
TOTAL		0	149,300	0	0	0	0	149,300
Amount Not Yet Funded		149,300						

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	679,652	679,652	679,652	679,652	679,652	3,398,260
Annual Operating Revenues	604,093	604,093	604,093	604,093	604,093	3,020,465

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 Socorro	City of Socorro	City of Socorro	City of Socorro	City of Socorro	City of Socorro
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 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: This project benefits the senior population of Socorro County

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

Explanation: Not applicable 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 does not benefit all citizens, however it will benefit our the senior community of homebound residents who are unable to attend our Senior Citizens 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: No this project does not eliminate any risks.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Socorro Senior Center New Flooring **Type/Subtype:** Facilities - Senior Facilities

Contact Name: Lena Chavez **Contact Phone:** 575-835-0240 **Contact E-mail:** lenachavez@socorronm.gov

Total project cost: 140,000 **Proposed project start date:** July 2026

Project Location: 1410 Ake Ave. Socorro, NM 87801 **Latitude:** 34.067069 **Longitude:** -106.895170

Legislative Language: to purchase and install flooring at the Socorro senior center, in Socorro county

Scope of Work: To remove, purchase, and replace all tile/laminate flooring throughout the center. This will include replacement of backboards.

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	100,000	No				
	0	No				
	0	No				
Totals	140,000		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	No	0	140,000	0	0	0	0	140,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	140,000	0	0	0	0	140,000
Amount Not Yet Funded		140,000						

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	679,652	679,652	679,652	679,652	679,652	3,398,260
Annual Operating Revenues	604,093	604,093	604,093	604,093	604,093	3,020,465

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

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

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

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

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

Explanation: This project benefits all senior in the city and county of Socorro.

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

Explanation: The City of Socorro Administration and the Senior Center Manager will provide oversight to ensure timely construction and completion of the project.

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

Explanation:

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

Explanation: New floors upgrades will benefit the Senior Citizen Center that's utilized by city and county residents which according to the latest census is approximately 3336 individuals.

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

Explanation: This will eliminate tripping hazards for the senior citizens by providing a new floor.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Senior Center Entrance Renovation **Type/Subtype:** Facilities - Senior Facilities

Contact Name: Lena Chavez **Contact Phone:** 575-835-0240 **Contact E-mail:** lenachavez@socorronm.gov

Total project cost: 86,100 **Proposed project start date:** July 2026

Project Location: 1410 Ake Ave Socorro, NM 87801 **Latitude:** 34.067069 **Longitude:** -106.895170

Legislative Language: to renovate, construct, and secure the front entrace of the city of Socorro senior center, in Socorro county

Scope of Work: To renovate the front entrace of the Socorro Senior Center with new sidewalks, hand railings, and install a new security fence.

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	86,100	No				
	0	No				
	0	No				
	0	No				
Totals	86,100		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	86,100	0	0	0	0	86,100
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	86,100	0	0	0	0	86,100
Amount Not Yet Funded		86,100						

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	679,652	679,652	679,652	679,652	679,652	3,398,260
Annual Operating Revenues	604,093	604,093	604,093	604,093	604,093	3,020,465

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

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

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

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

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

Explanation: The Socorro Senior Center is utilized by Socorro County residents as well.

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

Explanation: The City of Socorro Administration and the Senior Center Manager will provide oversight to ensure timely construction and completion of the project.

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

Explanation:

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

Explanation: This project does not benefit all citizens, however it will benefit the senior population of Socorro County which consists of approximately 3336 individuals.

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

Explanation: This project reduces the risk of residents tripping on the current uneven pavement. It also secures the facility from vandalism after hours.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Socorro Senior Center Efficient Doors & Windows **Type/Subtype:** Facilities - Senior Facilities

Contact Name: Lena Chavez **Contact Phone:** 575-835-0240 **Contact E-mail:** lenachavez@socorronm.gov

Total project cost: 43,750 **Proposed project start date:** July 2026

Project Location: 1410 Ake Ave. Socorro, NM 87801 **Latitude:** 34.067069 **Longitude:** -106.895170

Legislative Language: to purchase, remove and install new doors and windows for the Socorro senior center, in Socorro county

Scope of Work: To purchase and install new doors and windows that are energy efficient and will replace damaged doors and windows. This project will be completed in one phase within 6 months of funding.

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	43,750	No				
	0	No				
	0	No				
	0	No				
Totals	43,750		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	43,750	0	0	0	0	43,750
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	43,750	0	0	0	0	43,750
Amount Not Yet Funded		43,750						

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	679,652	679,652	679,652	679,652	679,652	3,398,260
Annual Operating Revenues	604,093	604,093	604,093	604,093	604,093	3,020,465

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** Efficient doors and windows will lower utility costs approximately $500 per year.

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

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

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

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

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

Explanation: This project benefits the senior population of Socorro County.

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

Explanation: The City of Socorro Administration and the Senior Center Manager will provide oversight to ensure timely installation and completion of this project.

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

Explanation:

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

Explanation: This project does not benefit all citizens, however it will benefit the senior population of Socorro County which consists of approximately 3336 individuals.

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

Explanation: This project does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Standing Rock Senior Center Improvements **Type/Subtype:** Facilities - Senior Facilities

Contact Name: Cornelia Pioche **Contact Phone:** 505 786-2375 **Contact E-mail:** cornelia.pioche@navajo-nsn.gov

Total project cost: 1,690,000 **Proposed project start date:** July 2025

Project Location: Standing Rock Chapter Tract Standing Rock, NM 87313 **Latitude:** 35.805170 **Longitude:** -108.362557

Legislative Language: to design and construct (renovate) and equip Standing Rock senior citizen's center, Tse' Ii'ahi (Standing Rock) chapter of the Navajo Nation in McKinley county

Scope of Work: To design and renovation on Standing Rock Senior Center 4,800 S.F. modular building site. Phase I is completed. Phase I included the land acquisition, archaeological and environmental studies. Phase II consists of design the new parking lot drainage system which would include heavy duty metal Inlet grates embedded with concrete curbs connected to underground 12" diameter metal culverts leads and storm drains away from the east side of the building to a proper drainage detention area; repair or new roof, a drive-through port, replace the drywall, and paint the affect walls and replace commercial refrigerator and freezer. Navajo Nation Division of Aging and Long Term Care Support will follow Navajo Nation and State of New Mexico procurement laws on the purchase of equipment. The purchase will bid out to vendors and then a vendor will be selected. The Navajo Nation Division of Aging and Long Term Care Support is working with the Navajo Nation Capital Projects Management Department to complete the project. Standing Rock Chapter owns the building, Navajo Nation Division of Aging and Long Term Care Support will operate and maintain, and 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	1,690,000	No				
CAP	250,000	No				
LFUNDS	250,000	No				
	0	No				
Totals	2,190,000		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	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	150,000	0	0	0	0	150,000
Construction	No	0	1,500,000	0	0	0	0	1,500,000
Furnishing/Equipment/Vehicles	No	0	40,000	0	0	0	0	40,000
TOTAL		0	1,690,000	0	0	0	0	1,690,000
Amount Not Yet Funded		1,690,000						

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	Standing Rock Chapter	NN Division of Aging and Long Term Care Support	Standing Rock Chapter	Standing Rock Chapter	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: The project 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 a monthly meeting w/NN Capital Projects Management Department to keep the project on task. Monthly reports will be entered on the NM BFM.

(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 60 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 roof has developed leaks and need to be replaced to eliminate harzard to the public.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Standing Rock Senior Center New Garage **Type/Subtype:** Facilities - Senior Facilities

Contact Name: Cornelia Pioche **Contact Phone:** 505 786-2375 **Contact E-mail:** cornelia.pioche@navajo-nsn.gov

Total project cost: 103,000 **Proposed project start date:** July 2025

Project Location: Standing Rock Chapter Tract Standing Rock, NM 87313 **Latitude:** 35.8640902 **Longitude:** -108.33241

Legislative Language: to plan, design, and construct the Standing Rock senior center garage and storage building, Tse' Iiahi (Standing Rock) chapter of the Navajo Nation in McKinley county

Scope of Work: To plan, design, and construct the New Senior Center Garage and Storage Building, Tse' Iiahi (Standing Rock) Chapter, McKinley County. The building will be a conventional wood frame building (32' x 38') and will be used to store Senior Center Van 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 Standing Rock 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			1990's	Chapter funds
	0	No				
	0	No				
	0	No				
ALTSD	100,000	No				
LFUNDS	10,000	No				Chapter funds
	0	No				
	0	No				
Totals	113,000		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	Yes	3,000	0	0	0	0	0	3,000
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	80,000	0	0	0	0	80,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		3,000	100,000	0	0	0	0	103,000
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	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	Tse'i'i'ahi' Chapter	NN Division of Aging and Long Term Care Support	Tse'i'i'ahi' Chapter	Tse'i'i'ahi' Chapter	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: The Navajo Nation has a procurement process that ensures that contractors remain on budget & timeline during the construction process.

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

Explanation:

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

Explanation: The project will benefit 60 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 Senior Center Van will be parked 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: 2026-003 **Priority:** High **Class:** Replace Existing

Project Title: Standing Rock Senior Center New Van **Type/Subtype:** Vehicles - Senior Facility Vehicle

Contact Name: Cornelia Pioche **Contact Phone:** 505 786-2375 **Contact E-mail:** cornelia.pioche@navajo-nsn.gov

Total project cost: 90,000 **Proposed project start date:** July 2025

Project Location: Standing Rock Chapter Tract Crownpoint, NM 87313 **Latitude:** 35.805170 **Longitude:** -108.362557

Legislative Language: to purchase and equip a new senior center van for Standing Rock senior center in Tse' Iiahi (Standing Rock) chapter of the Navajo Nation in McKinley county

Scope of Work: The NN Division of Aging and Long Term Care Support will purchase a 15 passenger 4X4 Chevy van for the Standing Rock Senior Center in Tse' Iiahi (Standing Rock) 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 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 Tse' Iiahi (Standing Rock) Chapter Tract. The NN 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	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: 2026-003 **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	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? Yes

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority:** High **Class:** 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	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 Area Agency on Aging will work Navajo Nation Office of Management & Budget and Finance, Fleet 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 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 60 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: New vehicle will ensure client's safety and health.