Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Acquire land **Type/Subtype:** Other - Other

Contact Name: Kendra Lucero-Mattecucci **Contact Phone:** (505) 269-1279 **Contact E-mail:** kalmatteucci@comcast.net

Total project cost: 650,000 **Proposed project start date:** July 2025

Project Location: 41b Camino de las Huertas Placitas, NM 87043 **Latitude:** 35.308446 **Longitude:** 106.443412

Legislative Language: to acquire land and other properties within the historical boundaries of the San Antonio de las Huertas Land Grant in Sandoval county

Scope of Work: to acquire and purchase land within the historical boundaries of the San Antonio de las Huertas Land Grant in Sandoval county, to include tax abandoned and delinquent properties sold by NM Taxation and Revenue Department, historic properties, former land grant common land, agricultural lands in production, and other properties, including those with existing structures, available for purchase significant to the land grant-merced.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	100,000	No	100,000	52,000	July 2023	
	0	No				
	0	No				
	0	No				
CAP	550,000	No				
	0	No				
	0	No				
	0	No				
Totals	650,000		100,000	52,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	No	100,000	250,000	100,000	100,000	100,000	0	650,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		100,000	250,000	100,000	100,000	100,000	0	650,000
Amount Not Yet Funded		550,000						

PHASING BUDGET

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

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

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	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:
San Antonio de las Huertas Land Grant	San Antonio de las Huertas Land Grant	San Antonio de las Huertas Land Grant	San Antonio de las Huertas Land Grant	San Antonio de las Huertas Land Grant	San Antonio de las Huertas 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? Yes

Explanation:

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

Explanation: The Board of Trustees of the San Antonio de las Huertas Land Grant will oversee the management of any purchased properties.

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

Explanation:

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

Explanation:

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Multipurpose facility **Type/Subtype:** Facilities - Other

Contact Name: Kendra Lucero-Mattecucci **Contact Phone:** (505) 269-1279 **Contact E-mail:** kalmatteucci@comcast.net

Total project cost: 1,620,000 **Proposed project start date:** June 2023

Project Location: 1 Camino de Buena Vista Placitas, NM 87043 **Latitude:** 35.306990 **Longitude:** -106.446227

Legislative Language: to plan, design, construct, purchase, renovate, furnish, and equip a community multipurpose facility that may house a health clinic, event space, commercial kitchen, community meeting space, museum, gym and rehab space, and office space for the San Antonio de Las Huertas Land Grant in Sandoval county

Scope of Work: To plan, design, construct, purchase, renovate, furnish, and equip a multipurpose facility. The facility may include space for a rural health clinic, large community event space, commercial kitchen, smaller community meeting space, land grant museum, and administrative office space, gym and rehab space and equipment for use by the San Antonio de Las Huertas Land Grant heirs and greater community.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	120,000	No	120,000		08/2021	contract is not complete
	0	No				
	0	No				
	0	No				
CAP	1,590,000	No				
LFUNDS	30,000	No				
	0	No				
	0	No				
Totals	1,740,000		120,000	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	25,000	0	0	0	0	0	25,000
Design (Engr./Arch.)	No	95,000	0	0	0	0	0	95,000
Construction	No	0	1,000,000	0	0	0	0	1,000,000
Furnishing/Equipment/Vehicles	No	0	500,000	0	0	0	0	500,000
TOTAL		120,000	1,500,000	0	0	0	0	1,620,000
Amount Not Yet Funded		1,500,000						

PHASING BUDGET

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

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

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

Explanation if not: Specific budgeting will be completed with the plan and design phases including a construction and equipping activity.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	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:
San Antonio de las Huertas Land Grant	San Antonio de las Huertas Land Grant	San Antonio de las Huertas Land Grant	San Antonio de las Huertas Land Grant	San Antonio de las Huertas Land Grant	San Antonio de las Huertas 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? Yes

Explanation: The entire community of Placitas

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

Explanation: Board of Trustees will oversee the implementation of the project with additional mechanisms to be determined during the planning phase to ensure timeliness and completion.

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

Explanation:

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

Explanation: The multipurpose facility will be accessible for use by the entire community of placitas, which has a 2020 population of 5,041.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Survey and Fencing **Type/Subtype:** Other - Other

Contact Name: Kendra Lucero-Mattecucci **Contact Phone:** (505) 269-1279 **Contact E-mail:** kalmatteucci@comcast.net

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

Project Location: 41 B Camino de las Huertas Placitas, NM 87043 **Latitude:** 35.297617 **Longitude:** -106.457342

Legislative Language: to plan and conduct surveying, fencing and labor of fencing the common lands of the San Antonio de las Huertas Land Grant in Sandoval county

Scope of Work: Hiring a surveyor to survey non-surveyed common lands within the land grant before planning and constructing fences.

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	120,000	No				
LFUNDS	30,000	No				
	0	No				
	0	No				
Totals	150,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	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	140,000	0	0	0	0	140,000
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? No

Explanation if not: Self-sufficient project

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
San Antonio de las Huertas Land Grant	San Antonio de las Huertas Land Grant	San Antonio de las Huertas Land Grant	San Antonio de las Huertas Land Grant	San Antonio de las Huertas Land Grant	San Antonio de las Huertas 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? No

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

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

Explanation: By establishing boundaries the community understands where access is available and unavailable on land grant lands.

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

Explanation: A project plan will be implemented.

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

Explanation:

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

Explanation: The community will know where they can access land grant property.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is 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: Automatic Radio/digital meters **Type/Subtype:** Water - Water Supply

Contact Name: Barbara Atwood **Contact Phone:** 575-835-3025 **Contact E-mail:** batwood@samdwca.com

Total project cost: 182,000 **Proposed project start date:** July 2025

Project Location: 9 Water Tank Road San Antonio, NM 87832 **Latitude:** 33.92208 **Longitude:** -106.87065

Legislative Language: to acquire, equip and install new automatic radio digital water meters for San Antonio MDWCA in Socorro county

Scope of Work: new automatic radio digital water meters for San Antonio MDWCA in Socorro county

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	182,000	No				
	0	No				
	0	No				
	0	No				
Totals	182,000		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	182,000	0	0	0	0	182,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	182,000	0	0	0	0	182,000
Amount Not Yet Funded		182,000						

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	265,000	265,000	270,000	270,000	275,000	1,345,000
Annual Operating Revenues	285,000	285,000	290,000	290,000	295,000	1,445,000

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 will allow staff to collect water usage information remotely and reduce staff time of manual data collection

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
San Antonio MDWCA	San Antonio MDWCA	San Antonio MDWCA	San Antonio MDWCA	San Antonio MDWCA	San Antonio MDWCA
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: Staff will manage the implementation of this project.

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

Explanation:

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

Explanation: All residents will benefit from new radio-read meters. Approximately 1,400 residents will benefit.

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

Explanation: This project does not eliminate a risk or hazard to public health or safety that immediately endangers occupants such that corrective action is urgent and unavoidable.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Lead & Copper Revised Rule Compliance **Type/Subtype:** Water - Water Supply

Contact Name: Barbara Atwood **Contact Phone:** 575-835-3025 **Contact E-mail:** batwood@samdwca.com

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

Project Location: 9 Water Tank Road San Antonio, NM 87832 **Latitude:** 33.92208 **Longitude:** -106.87065

Legislative Language: to acquire easements and rights of way, conduct environmental and archaeological studies, plan, design, construct, purchase, and equip water system improvements, including replacing copper and lead pipes, for the San Antonio mutual domestic water consumers association in Socorro county

Scope of Work: To design, and construct water system improvements to comply with the lead and copper revised rule. Lead pipes will be replaced throughout the water system in order to comply with the requirements.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	250,000	No				
FGRANT	250,000	No				
NMFA	250,000	No				
SGRANT	250,000	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:** 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	25,000	0	0	0	0	25,000
Construction	No	0	225,000	0	0	0	0	225,000
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? No

Explanation if not: No increase in operating expenses is anticipated.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **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:
San Antonio MDWCA	San Antonio MDWCA	San Antonio MDWCA	San Antonio MDWCA	San Antonio MDWCA	San Antonio MDWCA
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project 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: Staff will manage the implementation of this project.

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

Explanation:

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

Explanation: All residents will benefit from the reduction of contaminants in the water. Approximately 1,400 will benefit.

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

Explanation: This project does not eliminate a risk or hazard to public health or safety that immediately endangers occupants such that corrective action is urgent and unavoidable.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: New Well, Well Building and Tank **Type/Subtype:** Water - Water Supply

Contact Name: Barbara Atwood **Contact Phone:** 575-835-3025 **Contact E-mail:** batwood@samdwca.com

Total project cost: 450,000 **Proposed project start date:** July 2025

Project Location: 9 Water Tank Road San Antonio, NM 87832 **Latitude:** 33.92208 **Longitude:** -106.87065

Legislative Language: to design, construct, equip and furnish and new water well, well house and tank for the San Antonio mdwca in Socorro county

Scope of Work: Design and Construct a new water well, well house and tank.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	400,000	No				
NMED	50,000	No				
	0	No				
	0	No				
Totals	450,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,000
Construction	No	0	400,000	0	0	0	0	400,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	450,000	0	0	0	0	450,000
Amount Not Yet Funded		450,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	50,000	No	Yes	No	No	No	3
2	400,000	No	No	Yes	No	No	3
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	450,000						

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

Explanation if not: Budget to operate is the same as the replacement well.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,800	1,800	1,800	1,800	1,800	9,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **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:
San Antonio MDWCA	San Antonio MDWCA	San Antonio MDWCA	San Antonio MDWCA	San Antonio MDWCA	San Antonio MDWCA
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project 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: Staff will provide construction management.

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

Explanation:

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

Explanation: This project will benefit all residents in the service area. Approximately 1,400 residents will benefit.

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

Explanation: This project does not eliminate a risk or hazard to public health or safety that immediately endangers occupants such that corrective action is urgent and unavoidable.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Acequia Infrastructure Improvements **Type/Subtype:** Water - Other

Contact Name: Stacey Montano **Contact Phone:** 1(505) 429-0067 **Contact E-mail:** o.xranch@hotmail.com

Total project cost: 654,666 **Proposed project start date:** July 2025

Project Location: Approximately 2 miles upstream from the San Augustine Church. San Augustine, NM 87701 **Latitude:** 35°27'37.59 **Longitude:** 105° 9'9.06

Legislative Language: to plan, design, construct acequia improvements and repairs for the San Augustine ditch located in San Augustine in San Miguel county

Scope of Work: The San Augustine Ditch is ready to accept funds to make ditch improvements including, installing ditch lining and water control gates. Planning and design has been completed for this project. Issues identified after multiple walks along the ditch and by presenting and choosing the most critical projects to membership. San Augustine Ditch will be pursuing funding with RCPP, ISC, and Capital Outlay. Once funding is secured the project will be put to bid following the NM procurement code.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	300	No	300	300	2021	NMAA
FGRANT	155,366	No	155,366	155,366		RCPP
CAP	25,000	No	25,000		2023	CO SB275
	0	No				
CAP	474,000	No			2025	57th Legislative Session
	0	No				
	0	No				
	0	No				
Totals	654,666		180,666	155,666		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	300	0	0	0	0	0	300
Design (Engr./Arch.)	No	57,000	24,000	0	0	0	0	81,000
Construction	Yes	123,366	450,000	0	0	0	0	573,366
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		180,666	474,000	0	0	0	0	654,666
Amount Not Yet Funded		474,000						

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: Acequia will assume operating expenses

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** By greatly reducing problems on the Acequia this project reduces the workload and cost of maintenance for the Mayordomo and parciantes.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
San Augustine Ditch	San Augustine Ditch	San Augustine Ditch	San Augustine Ditch	San Augustine Ditch	San Augustine Ditch
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project 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 Acequia Commission with the assistance of the project engineer will ensure the project is completed on time, within budget. The NM Procurement Code will be followed as funding is administered.

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

Explanation:

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

Explanation: This project will directly benefit all members and their families. Fully functional infrastructure provides 45 citizens with the opportunity to maintain farming and ranching economies.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 damage to private property. Public safety would be at risk in the event of a flood.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: San Cristobal MDWCA Water System Improvements **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Fabi Romero **Contact Phone:** 575-776-8120 **Contact E-mail:** fabrom@taosnet.com

Total project cost: 490,000 **Proposed project start date:** November, 2024

Project Location: Medina Road San Cristobal, NM 87564 **Latitude:** 36.596413 **Longitude:** -105.639454

Legislative Language: to design and construct a new water system for the San Cristobal MDWCA in Taos county

Scope of Work: Install two new 10,000 gallon buried fiberglass storage tanks. Install new disinfection system with a constant speed displacement pump. Refurbish altitude valve. Upgrade displacement meters to radio read meters. Install two treatment trains. Install two new PRV stations. Install new groundwater supply well. Remove existing 10,000 gallon tank.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	40,000	No	40,000			
	0	No				
	0	No				
	0	No				
CAP	450,000	No				
	0	No				
	0	No				
	0	No				
Totals	490,000		40,000	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	Yes	5,000	0	0	0	0	0	5,000
Environmental Studies	Yes	5,000	0	0	0	0	0	5,000
Planning	Yes	30,000	0	0	0	0	0	30,000
Design (Engr./Arch.)	N/A	0	40,000	30,000	0	0	0	70,000
Construction	N/A	0	0	230,000	150,000	0	0	380,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		40,000	40,000	260,000	150,000	0	0	490,000
Amount Not Yet Funded		450,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	40,000	No	Yes	No	No	No	3
2	260,000	No	Yes	Yes	No	No	8
3	150,000	No	No	Yes	No	No	5
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	450,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	16,000	17,000	18,000	19,000	20,000	90,000
Annual Operating Revenues	21,000	22,000	23,000	24,000	25,000	115,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
San Cristobal MDWCA	San Cristobal MDWCA	San Cristobal MDWCA		Arroyo Seco Region	
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: The Domestic Water Board is working closely with the Martin/Martin engineer for the completion of the project.

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

Explanation:

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

Explanation: It will directly improve both water quality and availability to homeowners in San Cristobal.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 refurbished water tank will provide more contact time with chlorine to provide safe water for consumers.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Former Common Land Irrigation Project **Type/Subtype:** Water - Water Supply

Contact Name: Leonard Martinez **Contact Phone:** 505-307-2165 **Contact E-mail:** riodechamalandgrant@gmail.com

Total project cost: 1,065,000 **Proposed project start date:** Fall 2023

Project Location: Canon De Chama Canon De Chama, NM 87017 **Latitude:** 36.334868 **Longitude:** -106.644201

Legislative Language: to plan, design, construct and equip the former common land irrigation project for La Merced de San Joaquin del Rio de Chama in Rio Arriba county

Scope of Work: The former common lands irrigation project to include design, construct and equip piping, water pumps and additional necessary irrigation equipment, farm equipment and storage units. This project includes road improvements to make the site accessible, including the design, engineering, and construction of a bridge leading into the canyon. The exact amount of materials necessary will not be completely determined until the plan, which is being developed by the Natural Resources Conservation Service (NRCS at no cost) is complete. The land grant is planning to restore the original fields and orchards provide local ranchers and local heirs with alfalfa, hay, other cash crops (Hops, Fruits and Vegetables) and produce. The US Forest Service is the owner of the patented land grant in the Canon de Chama and is in working on long term lease heirs of the Board of Trustees of La Merced de San Joaquin del Rio de Chama on an agreement for the use of the land.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
CAP	265,000	No	40,000	40,000	2021	
	0	No				
	0	No				
CAP	1,000,000	No				
FGRANT	10,000	No				
	0	No				
	0	No				
Totals	1,275,000		40,000	40,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	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	150,000	0	0	0	0	150,000
Construction	No	0	700,000	50,000	0	0	0	750,000
Furnishing/Equipment/Vehicles	No	40,000	100,000	25,000	0	0	0	165,000
TOTAL		40,000	950,000	75,000	0	0	0	1,065,000
Amount Not Yet Funded		1,025,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	200,000	No	Yes	Yes	Yes	No	5
2	365,000	No	No	Yes	Yes	No	5
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	565,000						

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	105,000	110,000	115,000	120,000	550,000
Annual Operating Revenues	240,000	240,000	240,000	240,000	240,000	1,200,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
San Joaquin del Rio de Chama Land Grant	San Joaquin del Rio de Chama Land Grant	San Joaquin del Rio de Chama Land Grant	US Forest Service with lease to Land Grant	San Joaquin del Rio de Chama Land Grant	San Joaquin del Rio de Chama 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? 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 Board of Trustees will oversee the completion of the project and Board of Trustees will approve all expenditures. the Treasurer will be in charge of finances.

(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: Northern New Mexico Land Grant heirs, ranchers and local markets for fruit will benefit. The project will serve approximately 500 residents within the region.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Land Grant Community Center and Office **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Leonard Martinez **Contact Phone:** 505-307-2165 **Contact E-mail:** riodechamalandgrant@gmail.com

Total project cost: 847,800 **Proposed project start date:** Fall 2025

Project Location: Sala de Los Suazos and Community Hall Capulin, NM 87017 **Latitude:** 36.222 **Longitude:** -106.792

Legislative Language: to plan, design, construct, furnish, equip, and landscape land grant community center at La Merced de San Joaquin del Rio de Chama in Rio Arriba county

Scope of Work: Plan, design, construct/renovate equip and furnish a community center for the Land Grant and the Community. The center is used to conduct day to day operations of the Land Grant as well as plan for future development goals. It also provides a space for Land Grant and other community meetings and store important Land Grant documentation. This facility acts as a centralized headquarters and provide a common resource facility for members. Land Grant Board of Trustees will acquire funding; procure planning and design professional services; oversee plan and design including evaluation of existing structure and determine if it can be renovated and if additional property is necessary; purchase additional property if necessary; procure construction contractor services. Furnishings and equipment will include but is not limited to computers, desks, chairs, tables, kitchen equipment (range, oven, refrigeration, freezer, microwave, dishwasher, sinks), projector, P.A. system, projector screen. To date the community center property has been purchased. It included two buildings. One building has been renovated to upgrade the bathroom and is used as the general meeting and office space. The second building is in the process of being renovated. In addition, a metal garage has been constructed on the site. New renovations to include upgrade of windows, doors and stabilize the roof of large Sala as well as construction of outdoor meeting space and landscaping. The board of trustees will oversee the procurement of construction services for the renovation of the facility.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	40,000	No	40,000	40,000	2016	
CAP	604,568	No	127,800	97,800	2018 2020	97800 30000
CAP	50,000	No	50,000		2024	
LFUNDS	7,000	No				
CAP	186,232	No				
	0	No				
	0	No				
	0	No				
Totals	887,800		217,800	137,800		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	Yes	40,000	0	0	0	0	0	40,000
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	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	127,800	190,000	190,000	190,000	0	0	697,800
Furnishing/Equipment/Vehicles	No	0	0	0	90,000	0	0	90,000
TOTAL		167,800	210,000	190,000	280,000	0	0	847,800
Amount Not Yet Funded		680,000						

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	Yes	12
2	250,000	No	No	Yes	Yes	No	18
3	250,000	No	No	Yes	Yes	No	12
4	120,000	No	No	Yes	Yes	No	12
5	0	No	No	No	No	No	0
TOTAL	680,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,500	1,575	1,655	1,735	1,825	8,290
Annual Operating Revenues	3,500	3,675	3,860	4,050	4,250	19,335

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:
San Joaquin del Rio de Chama Land Grant	San Joaquin del Rio de Chama Land Grant	San Joaquin del Rio de Chama Land Grant	San Joaquin del Rio de Chama Land Grant	San Joaquin del Rio de Chama Land Grant	San Joaquin del Rio de Chama 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? Yes

Explanation: Local acequia and ditch associations currently use the building for their regular meetings. To be used for community, educational, cultural events and economic development.

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

Explanation: Board of trustees will oversee project. President will take the lead, treasurer will be chief financial officer.

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

Explanation:

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

Explanation: Project will serve heirs and local community approximately 5127 people who will be able to utilize the facility for community events and functions.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Acquisition of Property **Type/Subtype:** Other - Other

Contact Name: Leonard Martinez **Contact Phone:** 505-307-2165 **Contact E-mail:** riodechamalandgrant@gmail.com

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

Project Location: Land Grant Hall Gallina, NM 87017 **Latitude:** 36.222 **Longitude:** -106.792

Legislative Language: to identify, and acquire land for the San Joaquin del Rio de Chama Land Grant, in Rio Arriba county

Scope of Work: Identify and acquire common lands available for reacquisition into the Land Grant. As well as survey and clear title of any and all identified and/or reacquired common lands to prevent further loss of lands. This is important because the San Joaquin del Rio de Chama Land Grant has suffered the loss of nearly all of it's original acreage in the same manner many other land grant communities have lost land after the Southwest became a part of the United States. As a result the lives of heirs have been affected negatively. Heirs were forced to leave their land. It is critical that the heirs and organizing Land Grant Board receive funds to identify all available land that should be reacquired. Securing and protecting the common land in order to provide economic development opportunities within the region. The Board of Trustees will work to identify properties available for purchase that are within the historic common lands so that they may be acquired when funding becomes available.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	400,000	No				
SGRANT	150,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	550,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **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	No	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	No	0	250,000	250,000	0	0	0	500,000
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	300,000	250,000	0	0	0	550,000
Amount Not Yet Funded		550,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	150,000	Yes	No	No	No	Yes	12
2	250,000	No	No	No	No	Yes	12
3	150,000	No	No	No	No	Yes	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	550,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	50	60	70	80	100	360
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:
San Joaquín Del Río de Chama Land Grant	San Joaquín Del Río de Chama Land Grant	San Joaquín Del Río de Chama Land Grant	San Joaquín Del Río de Chama Land Grant	San Joaquín Del Río de Chama Land Grant	San Joaquín Del Río de Chama 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:

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

Explanation: The Board of Trustees of the San Joaquin del Rio de Chama Land Grant will oversee the project to ensure completion in a timely manner.

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

Explanation:

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

Explanation: Will provide for use by the communities of the land grant serving approximately 400+ residents.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Piedra Lumbre Visitor Center Purchase/Improvements **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Leonard Martinez **Contact Phone:** 505-307-2165 **Contact E-mail:** riodechamalandgrant@gmail.com

Total project cost: 2,000,000 **Proposed project start date:** Fall 2023

Project Location: Piedra Lumbre Visitor's Center Hwy 84, NM 87510 **Latitude:** 36.3241 **Longitude:** -106.5008

Legislative Language: to acquire, plan, design, construct, furnish and equip the Piedra Lumbre Visitor's Center in Rio Arriba County to be jointly owned and managed by the the San Joaquin del Rio de Chama, Tierra Amarilla and Juan Bautista Valdez land grants in Rio Arriba county

Scope of Work: Work jointly with the Tierra Amarilla and San Joaquin del Rio de Chama Land Grants-Mercedes to acquire property, design, plan, renovate, repair, demolish, construct, furnish and equip facility. Including acquisition of the Piedra Lumbre Visitor's Center from the United States Forest Service; design renovation of facility; renovate facility including: demolition of structures beyond repair; construction of new buildings; improvements to water and wastewater infrastructure and parking. The project will be jointly overseen by the boards of trustees of all land grants will assistance from the New Mexico Land Grant Council. Bautista Baldes, Merced del Pueblo de San Joaquin del Rio de Chama. Furniture and equipment to be purchase includes office furniture, kitchen equipment and museum displays. Acquisition of the property will take place through a negotiated sale with the U.S. Forest Service and the renovations to the site will be done utilizing the required procurement laws and regulations.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	905,000	No	905,000		July 2019	
LFUNDS	30,000	No				
SGRANT	100,000	No				
FGRANT	500,000	No				
CAP	465,000	No				
	0	No				
	0	No				
	0	No				
Totals	2,000,000		905,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	No	600,000	0	0	0	0	0	600,000
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	30,000	0	0	0	0	0	30,000
Design (Engr./Arch.)	No	60,000	0	0	0	0	0	60,000
Construction	No	205,000	620,000	455,000	0	0	0	1,280,000
Furnishing/Equipment/Vehicles	No	10,000	10,000	10,000	0	0	0	30,000
TOTAL		905,000	630,000	465,000	0	0	0	2,000,000
Amount Not Yet Funded		1,095,000						

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	630,000	No	No	Yes	Yes	No	18
2	465,000	No	No	Yes	Yes	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,095,000						

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	6,000	7,000	8,000	9,000	35,000
Annual Operating Revenues	3,000	4,000	5,500	8,000	10,000	30,500

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? Yes **Explanation:** construction will include renewable energy through solar panel installation, lowering energy costs. Also energy saving materials will be utilized in renovation.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
New Mexico Land Grant Council	J.B.B.,S.J.D.R.D.C., T.A. Land Grants	J.B.B.,S.J.D.R.D.C., T.A. Land Grants	J.B.B.,S.J.D.R.D.C., T.A. Land Grants	J.B.B.,S.J.D.R.D.C., T.A. Land Grants	J.B.B.,S.J.D.R.D.C., T.A. Land Grants
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation: Tierra Amarilla and Juan Bautista Baldes Land Grants.

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

Explanation: The land grants would each appoint a member from their board of trustees to oversee and administer the project. Will also work closely with the NM Land Grant Council.

(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 allow the land grants in the region to develop community and economic development opportunities out of the Visitor's Center

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

Explanation: The visitor's center will including cultural exhibits and activities and will be open to the general public. approximate number of visitor served annually will be in the thousands.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Historic Community Building Improvements **Type/Subtype:** Facilities - Cultural Facilities

Contact Name: Leonard Martinez **Contact Phone:** 505-307-2165 **Contact E-mail:** riodechamalandgrant@gmail.com

Total project cost: 215,000 **Proposed project start date:** Fall 2025

Project Location: Capulin Gallina, NM 87017 **Latitude:** 36.221752 **Longitude:** -106.784238

Legislative Language: to plan, design, and construct improvements for a historic community building owned by La Merced del San Joaquin del Rio de Chama in Rio Arriba county

Scope of Work: Work will include: updating plumbing; installation of approximately 1,000 sq ft of flooring; installation of approximately 1500 sq ft of metal roofing; and stabilizing adobe exterior walls. Capital project will be for purchase of materials, Land Grant will provide the labor for project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	10,000	No				
CAP	205,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	215,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	10,000	0	0	0	0	10,000
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	0	5,000	0	0	0	0	5,000
Design (Engr./Arch.)	No	0	10,000	0	0	0	0	10,000
Construction	No	0	0	150,000	0	0	0	150,000
Furnishing/Equipment/Vehicles	No	0	0	0	40,000	0	0	40,000
TOTAL		0	25,000	150,000	40,000	0	0	215,000
Amount Not Yet Funded		215,000						

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	25,000	Yes	Yes	No	No	No	3
2	150,000	No	No	Yes	No	No	12
3	40,000	No	No	No	Yes	No	3
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	215,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,500	1,575	1,655	1,825	2,250	8,805
Annual Operating Revenues	3,500	3,675	3,860	4,250	4,550	19,835

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
La Merced del San Joaquin del Rio de Chama	La Merced del San Joaquin del Rio de Chama	La Merced del San Joaquin del Rio de Chama	La Merced del San Joaquin del Rio de Chama	La Merced del San Joaquin del Rio de Chama	La Merced del San Joaquin del Rio de Chama
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project 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: Board of Trustees will oversee the project from beginning to completion.

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

Explanation:

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

Explanation: The building will be open for use by all members of the surrounding communities with a total population of 5,127.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Contact Name: **Contact Phone:** **Contact E-mail:**

Total project cost: 25,000 **Proposed project start date:** July 2026

Project Location: 10 Camino Arco Iris San Jose, NM 87665 **Latitude:** 35.3944 **Longitude:** -105.474566

Legislative Language: to construct water system improvements for San Jose MDWCA in San Miguel county

Scope of Work: To replace outdated water pump with a new water pump and to do maintenance work on the access road going to the water tank to make the tank more accessible for tank maintenance.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	25,000	No				
	0	No				
	0	No				
	0	No				
Totals	25,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	25,000	0	0	0	0	0	25,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		25,000	0	0	0	0	0	25,000
Amount Not Yet Funded		0						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	25,876	25,876	25,876	25,876	25,876	129,380
Annual Operating Revenues	27,061	27,061	27,061	27,061	27,061	135,305

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** By replacing the outdated pump monthly electricity cost will be about $50.00 lower.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
San Jose MDWCA	San Jose MDWCA	San Jose MDWCA	San Jose MDWCA	San Jose MDWCA	San Jose MDWCA
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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 residents in and around the area by provided fire protection and clean potable water.

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

Explanation: The San Juan MDWCA board and water operator will be working closely with the procured parties to ensure proper installation of the water pump and road maintenance to access the water tank.

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

Explanation:

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

Explanation: This project will benefit approximately 140 residents.

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

Explanation: This project does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Water Resource Building **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Katherine Jim **Contact Phone:** 505.368.2656 **Contact E-mail:** sjrdwu_inc@yahoo.com

Total project cost: 605,000 **Proposed project start date:** 07/2024

Project Location: NN Bldg # 2309, us Hwy 64, east Shiprock Shiprock, NM 87420 **Latitude:** 36.783429 **Longitude:** -108.654799

Legislative Language: to plan, and design a water resources building for the Navajo Nation in Shiprock in San Juan county

Scope of Work: The project is to plan and design a water resource building for the use of San Juan River Dineh Water Users, Shiprock, San Juan County, New Mexico. A building of 4,200 square feet is being proposed for this project. The type of construction of the building will be determined during the planning and design. The building will have offices for staff, a men's restroom and a women's restroom with handicapped accessibility, a kitchenette area (with stove, refrigerator, and sink), a conference room, and a receptionist area. The land acquisition has been completed. The Navajo Nation will own the water resource building and the San Juan River Dineh Water Users will operate and maintain the building through an agreement. 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				
CAP	600,000	No				
LFUNDS	600,000	No				Navajo Nation
	0	No				
	0	No				
Totals	1,200,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	No	0	2,000	0	0	0	0	2,000
Environmental Studies	No	0	3,000	0	0	0	0	3,000
Planning	No	0	300,000	0	0	0	0	300,000
Design (Engr./Arch.)	No	0	300,000	0	0	0	0	300,000
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	605,000	0	0	0	0	605,000
Amount Not Yet Funded		605,000						

PHASING BUDGET

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

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

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

Explanation if not: The project is for planning and design operating budget will not be applicable.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation Water Resource	Navajo Nation	Navajo Nation	Navajo Nation	Navajo Nation	San Juan River Dineh Water Users Inc.
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: There are no oversight mechanisms in place yet.

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

Explanation:

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

Explanation: The project will affect all the San Juan River Dineh Water Users Farmers (1200).

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 San Juan River Dineh Water Users, assist farmers with the equipment to avoid undue stress and hardship during the planting session. San Juan River Dineh Water Users assists 1200 farmers.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: New Excavator Purchase **Type/Subtype:** Equipment - Other

Contact Name: Katherine Jim **Contact Phone:** 505.368.2656 **Contact E-mail:** sjrdwu_inc@yahoo.com

Total project cost: 553,000 **Proposed project start date:** July 2025

Project Location: NN Bldg # 2309, US Hwy 64, east Shiprock Shiprock, NM 87420 **Latitude:** 36.465739 **Longitude:** -108.654799

Legislative Language: to purchase and equip a excavator for the San Juan River Dineh Water Users in Shiprock in San Juan county

Scope of Work: Purchase and Equip John Deere 350 P-Tier Excavator for San Juan River Dineh Water Users Farmers, Shiprock, San Juan County. The San Juan River Dineh Water Users Farmers, Inc. will work with the San Juan County and New Mexico State procurement regulations. The project will be put for bid and the bid opening will be completed in compliance with the New Mexico regulation process. San Juan County will own the equipment, and the San Juan River Dineh Water Users Farmers will operate and maintain the equipment. The equipment will it be stored in the San Juan River Dineh Water Users Farmers equipment yard and San Juan County 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				
CAP	553,000	No				
LFUNDS	100,000	No				
	0	No				
	0	No				
Totals	653,000		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	553,000	0	0	0	0	553,000
TOTAL		0	553,000	0	0	0	0	553,000
Amount Not Yet Funded		553,000						

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	3,500	3,500	3,500	3,500	14,000
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:
San Juan County	San Juan County	San Juan River Dineh Water Users Farmers	Navajo Nation	San Juan County	San Juan River Dineh Water Users Farmers
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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 project for farmers in the Upper Fruitland, Nenahnezad, Tse Daa Kaan, San Juan, Shiprock, and Gadii Ahi Chapters which are located along the San Juan River.

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

Explanation: San Juan River Dineh Water Users Farmers, Inc. will meet quarterly with San Juan County on the purchase of the equipment. Katherine Jim of San Juan River Dineh Water Users Farmers, Inc.

(f) Other than the temporary construction jobs associated with the project, does the project 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 affect all the San Juan River Dineh Water Users Farmers (1200).

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 San Juan River Dineh Water Users, assist farmers with the equipment to avoid undue stress and hardship during the planting session. San Juan River Dineh Water Users assists 1200 farmers.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: San Luis Cabezon MDWA Water System Improvements **Type/Subtype:** Water - Water Supply

Contact Name: Paul Madrid **Contact Phone:** 505-250-4456 **Contact E-mail:** pjmadrid@msn.com

Total project cost: 7,693,000 **Proposed project start date:** January 2025

Project Location: San Luis Cabezon Bernalillo, NM 87004 **Latitude:** 35.681805 **Longitude:** -107.050694

Legislative Language: to plan, design, equip and construct improvements for the water system for San Luis Cabezon Mutual Domestic Water Association in Sandoval county

Scope of Work: this project consists of planning, designing, equipping and constructing new and existing waterlines including 10 miles of 1 1/4 inch line, 15 miles of two to three-inch lines and associated equipment for maintenance, water conservation and operating the water system for San Luis Cabezon Mutual Domestic Water Association in Sandoval county

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	1,100,000	No	850,000	83,000	8/2023	Sandoval County
NMFA	50,000	No	50,000	50,000	12/2022	NMFA
CAP	400,000	No	400,000		2023, 2024	Capital Outlay
CAP	75,000	No	75,000		2022	Capital Outlay
NMFAL	100,000	No			2024	NMFA
CAP	400,000	Yes			2024	Capital Outlay
OTHER	260,000	Yes			2024	Sandoval County
NMFA	3,000,000	Yes			2024	NMFA - Water Trust Board
Totals	5,385,000		1,375,000	133,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	No	0	100,000	0	0	0	0	100,000
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	No	0	400,000	0	0	0	0	400,000
Archaeological Studies	No	0	75,000	0	0	0	0	75,000
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	100,000	100,000	0	0	0	0	200,000
Design (Engr./Arch.)	No	100,000	100,000	0	0	0	0	200,000
Construction	No	975,000	5,643,000	0	0	0	0	6,618,000
Furnishing/Equipment/Vehicles	No	0	100,000	0	0	0	0	100,000
TOTAL		1,175,000	6,518,000	0	0	0	0	7,693,000
Amount Not Yet Funded		6,518,000						

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: Currently working on revenue and expense estimates.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** lines leak causing as much as 25 acre-feet per year in water losses. This increases the labor and system repairs costs. Operation and maintenance cost will decrease after completion

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
San Luis - Cabezon MDWA	San Luis - Cabezon MDWA	San Luis - Cabezon MDWA	San Luis - Cabezon MDWA	San Luis - Cabezon MDWA	San Luis - Cabezon MDWA
Lease/operating agreement in place?					
Yes	Yes	Yes	Yes	Yes	

More detailed information on project.

(a) How many years is the requested project 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 communities of San Luis and Cabezon will benefit from this phase of the project. A next phase will benefit the communities of Guadalupe and Casa Salazar.

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

Explanation: Regular progress meetings with contractor and engineer throughout the entire project are required to discuss potential issues that may affect the schedule and budget.

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

Explanation:

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

Explanation: The project benefits 600 members of the communities of San Luis and Cabezon.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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: Ditch Improvements **Type/Subtype:** Water - Water Supply

Contact Name: Reba Michael **Contact Phone:** 505-401-8250 **Contact E-mail:** rebamichael709@outlook.com

Total project cost: 834,055 **Proposed project start date:** Fall 2020

Project Location: Northwest of San Mateo Reservoir San Mateo, NM 87020 **Latitude:** 35.324045 **Longitude:** -107.6336

Legislative Language: to plan, design, construct, repair, furnish and equip improvements for the San Mateo acequia association in San Mateo in Cibola county

Scope of Work: San Mateo Acequia Association is ready to receive funding to plan, design, construct, furnish and equip improvements including 4000 feet of schedule 40 PVC pipeline, 4470 feet of 12-inch diameter PVC plastic irrigation pipeline and 5800 feet of 12-inch diameter PVC plastic irrigation pipeline. An official Cost estimate has been completed. Once the funding is secured San Mateo Ditch we will seek funding for construction with the ISC and Capital Outlay, Contracts for the construction will be sent out to bid. Procurement code will be followed in the bidding process.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	833,755	No	200,000			
OTHER	300	No	300	300	2019	NMAA
	0	No				
	0	No				
CAP	0	No				
	0	No				
	0	No				
	0	No				
Totals	834,055		200,300	300		

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	300	0	0	0	0	0	300
Design (Engr./Arch.)	No	200,000	14,750	0	0	0	0	214,750
Construction	No	0	619,005	0	0	0	0	619,005
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		200,300	633,755	0	0	0	0	834,055
Amount Not Yet Funded		633,755						

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	14,750	No	Yes	No	No	No	2
2	619,005	No	No	Yes	No	No	3
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	633,755						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	840	840	840	840	840	4,200
Annual Operating Revenues	840	840	840	840	840	4,200

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** By greatly reducing problems on the Ditch it reduces the workload and cost of maintenance for the Ditch rider and Members.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Acequia Madre de San Mateo	Acequia Madre de San Mateo	Acequia Madre de San Mateo	Acequia Madre de San Mateo	Acequia Madre de San Mateo	Acequia Madre de San Mateo
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project 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: Ditch Commission with the assistance of project engineer will assure the project is completed on time and within budget. NM Procurement Code is followed as funding is administered.

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

Explanation:

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

Explanation: This project will directly benefit all 29 members and their families. Fully functional infrastructure provides citizens with the opportunity to maintain farming and ranching economies.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 risk of damage to private property. Public safety would be at risk in the event of a flood.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: San Miguel Center Improvements **Type/Subtype:** Facilities - Other

Contact Name: Claresse Romero **Contact Phone:** 505-426-5010 **Contact E-mail:** clareromleo@outlook.com

Total project cost: 325,000 **Proposed project start date:** July 2025

Project Location: 279 NM Highway 3 Ribera, NM 87560 **Latitude:** 35.363046 **Longitude:** -105.450182

Legislative Language: to plan, design, construct, renovate, improve, repair, acquire, purchase, furnish and equip the San Miguel Land Grant center in Ribera in San Miguel county

Scope of Work: The Board of Trustees will oversee the improvements to the San Miguel Land Grant Center which include:
-Purchase metal storage shed (14' X 14')
-Purchase commercial-grade kitchen equipment and replace commercial-grade water heater
-Update electrical panels
-Expand parking area asphalt
-replace central heat and air conditioning system
-Re-stucco the entire exteriorr wall of the building
-Upgrade septic system
The board of trustees will procure all goods and services in accordance with applicable state laws and regulations.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	260,000	No	60,000		7/1/2020	
	0	No				
	0	No				
	0	No				
CAP	265,000	No				
SGRANT	5,000	No				
	0	No				
	0	No				
Totals	530,000		60,000	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	No	0	5,000	0	0	0	0	5,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	60,000	245,000	0	0	0	0	305,000
Furnishing/Equipment/Vehicles	No	0	15,000	0	0	0	0	15,000
TOTAL		60,000	265,000	0	0	0	0	325,000
Amount Not Yet Funded		265,000						

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	13,000	8,000	8,400	8,800	9,300	47,500
Annual Operating Revenues	12,000	12,000	12,000	12,000	12,000	60,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** New HVAC will be more efficient thus saving the Land Grant . Additional savings with replacement of the commercial-grade water heater with an electric heater. New

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
San Miguel del Bado Land Grant	San Miguel del Bado Land Grant	San Miguel del Bado Land Grant	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:

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

Explanation: The Board of Trustees will oversee the project and supervise implementation of the project.

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

Explanation:

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

Explanation: There are at least ten (10) distinct communities in the general vicinity of the San Miguel Center. The approximate population served is about 500 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: Historical Preservation-Museum **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Claresse Romero **Contact Phone:** 505-426-5010 **Contact E-mail:** clareromleo@outlook.com

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

Project Location: 279 NM State Rd 3 San Miguel, NM 87560 **Latitude:** 35.362904 **Longitude:** -105.450367

Legislative Language: to acquire, plan, design, construct, renovate, equip and furnish the San Miguel del Bado Land Grant to preserve a historical building in San Miguel county

Scope of Work: A 200 year old structure located on our historic plaza, has been donated to San Miguel del Bado and we plan to use the structure as a Museum and Cultural Preservation center. As many dramatic events happened in this location, we consider its renovation a priority. The walls of the four room structure can be renovated and completed with adobe bricks. We are completing abode work with teams of volunteers from San Miguel del Bado. The roof will need to be completely replaced. A plumbing system and electrical system will need to be installed. This facility will need restrooms and a parking lot.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	300,000	No				
LFUNDS	5,000	No				
	0	No				
	0	No				
Totals	305,000		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	20,000	0	0	0	0	20,000
Design (Engr./Arch.)	N/A	0	60,000	40,000	0	0	0	100,000
Construction	N/A	0	0	60,000	60,000	0	0	120,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	30,000	30,000	60,000
TOTAL		0	80,000	100,000	60,000	30,000	30,000	300,000
Amount Not Yet Funded		300,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

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

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: 2026-003 **Priority:** Medium **Class:** New

Project Title: Acquisition of Common Land **Type/Subtype:** Other - Other

Contact Name: Claresse Romero **Contact Phone:** 505-426-5010 **Contact E-mail:** clareromleo@outlook.com

Total project cost: 500,000 **Proposed project start date:** September 2025

Project Location: Common lands San Miguel, NM 87560 **Latitude:** 35.363735 **Longitude:** -105.452635

Legislative Language: to acquire land and water rights for the San Miguel del Bado Land Grant in San Miguel county

Scope of Work: The Board of Trustees will identify land and water rights available for purchase within the exterior boundaries of the San Miguel del Bado Land Grant and will acquire when possible. This will be an ongoing process for multiple fiscal years.

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	450,000	No				
OTHER	45,000	No				Private grants/donations
LFUNDS	5,000	No				
	0	No				
Totals	500,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost
Water Rights	No	0	25,000	25,000	0	0	0	50,000
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	No	0	100,000	100,000	100,000	100,000	50,000	450,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	125,000	125,000	100,000	100,000	50,000	500,000
Amount Not Yet Funded		500,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	13,000	8,000	8,400	8,800	9,300	47,500
Annual Operating Revenues	12,000	12,000	12,000	12,000	12,000	60,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
San Miguel del Bado Land Grant	San Miguel del Bado Land Grant	San Miguel del Bado Land Grant	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? 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 Board of Trustees will oversee the acquisition of lands to be added to the common lands of the land grant.

(f) Other than the temporary construction jobs associated with the project, does the project 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 common lands of the land grant will benefit all heirs of the land grant. This is approximately 5,000 heirs.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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: 2026-001 **Priority:** High **Class:** Replace Existing

Project Title: Water PER Update **Type/Subtype:** Water - Water Supply

Contact Name: Isela Wendler **Contact Phone:** (575) 526-2445 **Contact E-mail:** iselawendler@aol.com

Total project cost: 60,000 **Proposed project start date:** July 2025

Project Location: 1801 Carver Road Las Cruces, NM 88005 **Latitude:** 32.25250029 **Longitude:** -106.775240

Legislative Language: to plan and design water system improvements for the San Pablo mutual domestic water consumers association in Dona Ana county

Scope of Work: This project will update the Preliminary Engineering Report for the San Pablo MDWCA.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	60,000	No				
NMFA	50,000	No				
FGRANT	60,000	No				
CDBG	50,000	No				
Totals	220,000		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	No	0	60,000	0	0	0	0	60,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	60,000	0	0	0	0	60,000
Amount Not Yet Funded		60,000						

PHASING BUDGET

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

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

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

Explanation if not: Operating costs are not associated with this planning project.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **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:
San Pablo MDWCA	San Pablo MDWCA	San Pablo MDWCA	San Pablo MDWCA	San Pablo MDWCA	San Pablo MDWCA
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: Projects are reviewed at monthly meetings to ensure timely completion. The Board President will be in charge of oversight 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: Approximately 800 residents will benefit from an improved water system.

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

Explanation: This project does not eliminate a risk or hazard to public health or safety that immediately endangers occupants such that corrective action is urgent and unavoidable.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Wastewater Asset Management Plan **Type/Subtype:** Water - Wastewater

Contact Name: Isela Wendler **Contact Phone:** (575) 526-2445 **Contact E-mail:** iselawendler@aol.com

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

Project Location: 1801 Carver Road Las Cruces, NM 88005 **Latitude:** 32.25250029 **Longitude:** -106.775240

Legislative Language: to create a wastewater asset management plan for the San Pablo mutual domestic water consumers association in Dona Ana county

Scope of Work: To create a wastewater asset management plan for the San Pablo MDWCA.

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				
NMFA	50,000	No				
FGRANT	50,000	No				
CDBG	50,000	No				
Totals	200,000		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	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	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: Operating expenses are not anticipated for this planning project.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **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:
San Pablo MDWCA	San Pablo MDWCA	San Pablo MDWCA	San Pablo MDWCA	San Pablo MDWCA	San Pablo MDWCA
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: Projects are reviewed at monthly meetings to ensure timely completion. The Board President will be in charge of oversight 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: Approximately 800 residents will benefit from an improved wastewater system.

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

Explanation: This project does not eliminate a risk or hazard to public health or safety that immediately endangers occupants such that corrective action is urgent and unavoidable.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Water Asset Management Plan **Type/Subtype:** Water - Water Supply

Contact Name: Isela Wendler **Contact Phone:** (575) 526-2445 **Contact E-mail:** iselawendler@aol.com

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

Project Location: 1801 Carver Road Las Cruces, NM 88005 **Latitude:** 32.25250029 **Longitude:** -106.775240

Legislative Language: to create a water asset management plan for the San Pablo mutual domestic water consumers association in Dona Ana county

Scope of Work: To create a water asset management plan for the San Pablo MDWCA.

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				
NMFA	50,000	No				
FGRANT	50,000	No				
CDBG	50,000	No				
Totals	200,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	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: Operating expenses are not anticipated for this planning project.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
San Pablo MDWCA	San Pablo MDWCA	San Pablo MDWCA	San Pablo MDWCA	San Pablo MDWCA	San Pablo MDWCA
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: Projects are reviewed at monthly meetings to ensure timely completion. The Board President will be in charge of oversight 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: Approximately 800 will benefit from water system improvements.

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

Explanation: This project does not eliminate a risk or hazard to public health or safety that immediately endangers occupants such that corrective action is urgent and unavoidable.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Sewer Lift Station Improvements **Type/Subtype:** Water - Wastewater

Contact Name: Isela Wendler **Contact Phone:** (575) 526-2445 **Contact E-mail:** iselawendler@aol.com

Total project cost: 2,743,310 **Proposed project start date:** July 2025

Project Location: 1801 Carver Rd. Las Cruces, NM 88005 **Latitude:** 32.25250029 **Longitude:** -106.775240

Legislative Language: to plan, design, construct, purchase, install, and equip wastewater lift station improvements, including structural change to the roof, for the San Pablo mutual domestic water consumers association in Dona Ana county

Scope of Work: To plan, design, construct, purchase, install, and equip wastewater lift station improvements, including structural change to the roof, for the San Pablo MDWCA.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFA	248,488	No	248,448		2023	Design
NMFAL	62,122	No	62,122		2023	Design
	0	No				
	0	No				
NMFA	2,432,700	Yes			2024	Awarded
CAP	2,432,700	No	488			
CDBG	750,000	No	2			
FGRANT	2,432,700	No				
Totals	8,358,710		311,060	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	100,000	0	0	0	0	0	100,000
Design (Engr./Arch.)	No	210,610	54,315	0	0	0	0	264,925
Construction	No	0	2,378,385	0	0	0	0	2,378,385
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		310,610	2,432,700	0	0	0	0	2,743,310
Amount Not Yet Funded		2,432,700						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **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:
San Pablo MDWCA	San Pablo MDWCA	San Pablo MDWCA	San Pablo MDWCA	San Pablo MDWCA	San Pablo MDWCA
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: Projects are reviewed at monthly meetings to ensure timely construction and completion. The Board President will be in charge of oversight of the project.

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

Explanation:

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

Explanation: 800 residents will benefit from this project.

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

Explanation: This project does not eliminate a risk or hazard to public health or safety that immediately endangers occupants such that corrective action is urgent and unavoidable.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Lagoon **Type/Subtype:** Water - Wastewater

Contact Name: Christine D. Gallegos **Contact Phone:** (505) 287-4107 **Contact E-mail:** srwaterdistrict@yahoo.com

Total project cost: 2,600,000 **Proposed project start date:** July 2025

Project Location: 410 A Ice Cave Road San Rafael, NM 87051 **Latitude:** 35.098089 **Longitude:** -107.87143

Legislative Language: to plan, design, reconstruct, install and equip improvements for the San Rafael water and sanitation district service area in Cibola county

Scope of Work: This project entails the deconstruction and reconstruction of the existing sewer lagoons, including re-lining to prevent contamination of the surrounding soil and water. Additional project priorities include line replacement, installation of monitoring wells and valves, and repairs and improvements to an irrigation line. The completion of this project will allow the San Rafael WSD to get back into compliance with NMED.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	500,000	No				
NMFA	2,600,000	No				WTB
	0	No				
	0	No				
Totals	3,100,000		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	No	0	200,000	0	0	0	0	200,000
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	0	0	2,200,000	0	0	0	2,200,000
Furnishing/Equipment/Vehicles	No	0	0	100,000	0	0	0	100,000
TOTAL		0	300,000	2,300,000	0	0	0	2,600,000
Amount Not Yet Funded		2,600,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	300,000	No	Yes	No	No	No	12
2	2,300,000	No	No	Yes	Yes	No	18
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	2,600,000						

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

Explanation if not: No expenses expected once complete.

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Cibola County	San Rafael WSD	San Rafael WSD	San Rafael WSD	San Rafael WSD	San Rafael WSD
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation: This project benefits the San Rafael WSD service area.

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

Explanation: San Rafael WSD and the contract engineer will work together to ensure 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? No

Explanation:

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

Explanation: This project will benefit the San Rafael WSD service area. San Rafael has a total population of 2,378.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 contamination of soil and allow the district to correct the non-compliance issue with the New Mexico Environmental Department.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Contact Name: Christine D. Gallegos **Contact Phone:** (505) 287-4107 **Contact E-mail:** srwaterdistrict@yahoo.com

Total project cost: 375,000 **Proposed project start date:** July 2025

Project Location: 419-A Ice Caves Rd San Rafael, NM 87051 **Latitude:** 35.153500 **Longitude:** -107.857600

Legislative Language: to purchase a vactron equipment for the San Rafael water and sanitation district in Cibola county

Scope of Work: To purchase a vactron equipment that will be used to address water leaks and break areas that are difficult to dig with a backhoe. This equipment will make tasks easier and efficient without using additional assets or resources.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	125,000	No			2024	Reauthorized from G2314
	0	No				
	0	No				
	0	No				
CAP	250,000	No				
	0	No				
	0	No				
	0	No				
Totals	375,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	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	125,000	250,000	0	0	0	0	375,000
TOTAL		125,000	250,000	0	0	0	0	375,000
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	500	500	500	500	500	2,500
Annual Operating Revenues	500	500	500	500	500	2,500

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** The purchase of this equipment will increase efficiency and sustainable.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Cibola County	San Rafael WSD	San Rafael WSD	San Rafael WSD	San Rafael WSD	San Rafael WSD
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation: This project benefits the San Rafael WSD service area.

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

Explanation: San Rafael WSD will provide oversight mechanisms to ensure project is completed in a timely manner.

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

Explanation:

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

Explanation: This project will benefit the San Rafael WSD service area. San Rafael has a total population of 2,378.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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: Waterline Upgrades and Improvements **Type/Subtype:** Water - Water Supply

Contact Name: Christine D. Gallegos **Contact Phone:** (505) 287-4107 **Contact E-mail:** srwaterdistrict@yahoo.com

Total project cost: 1,630,000 **Proposed project start date:** July 2025

Project Location: Fish Hook Road San Rafael, NM 87051 **Latitude:** 35.104515 **Longitude:** -107.88427

Legislative Language: to plan, design, construct, and furnish a new waterline extension for the San Rafael water and sanitation district in Cibola county

Scope of Work: This project entails a waterline extension to improve services for residents on Fish Hook Road, including water control. An existing waterline currently runs through a private property and the District wishes to divert this line along South Main Street to Fish Hook Road.

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	455,000	No				
OTHER	75,000	No				Cibola CO
CDBG	1,100,000	No				
	0	No				
Totals	1,630,000		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.)	No	0	80,000	0	0	0	0	80,000
Construction	No	0	0	500,000	350,000	350,000	350,000	1,550,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	80,000	500,000	350,000	350,000	350,000	1,630,000
Amount Not Yet Funded		1,630,000						

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	80,000	No	Yes	No	No	No	9
2	500,000	No	No	Yes	No	No	12
3	350,000	No	No	Yes	No	No	6
4	350,000	No	No	Yes	No	No	6
5	350,000	No	No	Yes	Yes	No	6
TOTAL	1,630,000						

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:
Cibola County	San Rafael WSD	San Rafael WSD	San Rafael WSD	San Rafael WSD	San Rafael WSD
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: San Rafael WSD and contract engineer will provide oversight mechanisms.

(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 provide access to the district's water services if the area should experience a growth in population, which will bring in revenue.

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

Explanation: This project will benefit the San Rafael WSD service area. San Rafael community has a total population of 2,378.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 could help mitigate any potential risks to health associated with inadequate water supply and infrastructure.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Emergency Backup Power Supply **Type/Subtype:** Water - Other

Contact Name: Dolores Cleto **Contact Phone:** 575-427-0042 **Contact E-mail:** sdcrwa0042@gmail.com

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

Project Location: Service area is located along State Road 119 in the northwest section of Guadalupe County, NM. Anton Chico, NM 87711 Anton Chico, NM 87711 **Latitude:** 35.200513 **Longitude:** -105.142222

Legislative Language: to design and construct an emergency backup power supply for the existing booster pump station for Sangre de Cristo Regional MDWC & Sewage Works Assn, in Guadalupe county

Scope of Work: This project includes the design and construction of a manual transfer switch, with receptacle, on the control panel at the existing booster pump station serving the residents between Upper Anton Chico and Anton Chico, and provision of a portable gas generator capable of powering the booster station during power outages.

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				
NMEDL	100,000	No				
NMFAL	100,000	No				
NMFA	100,000	No				
NMFAL	100,000	No				
Totals	400,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	20,000	0	0	0	0	20,000
Construction	No	0	30,000	0	0	0	0	30,000
Furnishing/Equipment/Vehicles	No	0	50,000	0	0	0	0	50,000
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	130,000	130,000	130,000	130,000	130,000	650,000
Annual Operating Revenues	132,300	132,300	132,300	132,300	132,300	661,500

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Sangre De Cristo Regional MDWCA AND SWA	Sangre De Cristo Regional MDWCA AND SWA	Sangre De Cristo Regional MDWCA AND SWA	Sangre De Cristo Regional MDWCA AND SWA	Sangre De Cristo Regional MDWCA AND SWA	Sangre De Cristo Regional MDWCA AND SWA
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project 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 project will have oversight through board members the consulting firm Souder Miller and Associates and NMEDCPB to ensure timely design and construction of the project

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

Explanation:

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

Explanation: The project will provide safe and reliable drinking water to approximately 841 residents.

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

Explanation: No - 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: Preliminary Engineering Report **Type/Subtype:** Water - Other

Contact Name: Marlina Salazar **Contact Phone:** 505-310-5260 **Contact E-mail:** marlina@scwanm.com

Total project cost: 50,000 **Proposed project start date:** February 2026

Project Location: State Road 291, Santa Cruz, NM 87567 Santa Cruz, NM 87567 **Latitude:** 35.992035 **Longitude:** -106.039181

Legislative Language: to develop a preliminary engineering report for Santa Cruz Water Association in Santa Fe and Rio Arriba counties

Scope of Work: To complete a preliminary engineering report for the Santa Cruz Water Association, which include alternative plans to improvement water quality issues the association is currently experiencing.

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				
NMEDL	50,000	No				
NMFAL	50,000	No				
FLOAN	50,000	No				
CDBG	50,000	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	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	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	3
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	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	45,000	45,000	45,000	45,000	45,000	225,000
Annual Operating Revenues	50,000	50,000	50,000	50,000	50,000	250,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** Once the association completes the engineering report it will guide the community toward lowering operational costs.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Santa Cruz Water Association	Santa Cruz Water Association	Santa Cruz Water Association	Santa Cruz Water Association	Santa Cruz Water Association	Santa Cruz Water Association
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation: Santa Cruz Water Association is composed of El Llano and Santa Cruz in both Rio Arriba County and Santa Fe County.

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

Explanation: RCAC is guiding the association into procuring engineering services, along with the board, bookkeeper, NMED and funding agency the project will be completed in a timely manner.

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

Explanation:

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

Explanation: The project will benefit all 394 Santa Cruz and El Llano residents.

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

Explanation: This project will not eliminate the current risk or hazard to the public health and/or safety as it is will only be a planning tool.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Santa Cruz Flood-Control Dam Site 1 Reconstruction **Type/Subtype:** Water - Storm/Surface Water Control

Contact Name: Shelley Winship **Contact Phone:** 505 310-2029 **Contact E-mail:** swinship@cybermesa.com

Total project cost: 7,850,000 **Proposed project start date:** December 2024

Project Location: SEC 31, T21N, R10E Chimayo, NM 87522 **Latitude:** 35.973624 **Longitude:** -106.082846

Legislative Language: to re-construct the Santa Cruz Flood Control Dam Site 1 in Rio Arriba county

Scope of Work: Santa Cruz Flood Control Dam Site 1 is a high-hazard flood control dam directly above a residential area that has outlived its original 50-year lifespan and can no longer manage storm flows as initially designed.

State funding for this project will help secure an additional $14 million in federal funding for project completion. The required state match must be 100% secured for construction to begin. This will be a shovel-ready project as plans and design are scheduled for completion in 2024 and the required Environmental Assessment (paid for by NRCS) is complete and has gone through public review. Scope of work would be to renovate the existing flood-control dam by removing sediment, reconstructing the intake towers, increasing dam height, armoring the dam, re-constructing the principal spillway and enlarging the emergency spillway to meet current Dam Safety Regulations and Engineering Standards. Dam re-construction will need to take place in a single phase which is estimated to last 10-12 months from start of construction, and will be led by NRCS, a federal agency. NRCS is responsible for 65% of the project cost and Santa Fe-Pojoaque SWCD, 35%. This project has high-priority ranking and the support of the New Mexico Dam Safety Bureau.

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	150,000	150,000	2010	Planning and Design Phase
CAP	7,700,000	No	260,000		2025	Can't begin until fully funded
	0	No				
	0	No				
SGRANT	1,100,000	Yes			9/15/2023	Water Trust Board - Proj Fund
	0	No				
	0	No				
	0	No				
Totals	8,950,000		410,000	150,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	75,000	0	0	0	0	0	75,000
Design (Engr./Arch.)	Yes	75,000	0	0	0	0	0	75,000
Construction	No	260,000	7,440,000	0	0	0	0	7,700,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		410,000	7,440,000	0	0	0	0	7,850,000
Amount Not Yet Funded		7,440,000						

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	5,500	5,500	5,500	5,500	5,500	27,500

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? Yes **Explanation:** Operating costs will decrease as a result of having a new dam structure which will not require as much maintenance as it does currently.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Santa Fe-Pojoaque Soil and Water Conservation Dist	Santa Fe-Pojoaque Soil and Water Conservation Dist	Santa Fe-Pojoaque Soil and Water Conservation Dist	BLM Perpetual Easement	Santa Fe-Pojoaque Soil and Water Conservation Dist	Santa Fe-Pojoaque Soil and Water Conservation Dist
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project 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: Requested funds would leverage federal funds to complete rehabilitation of the dam which will protect all public & private infrastructure in the inundation area below the structure.

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

Explanation: The NRCS would be the project lead and must have timelines and budgets in place prior to rehabilitation of the dam.

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

Explanation: It allows for the safe continuation of residential, commercial and agricultural activities below the dam.

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

Explanation: The project protects all the citizens who live below the dam and public infrastructure within the potential inundation area which is greater than 10,000 people.

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

Explanation: The current structure has outlived its useful life and therefore presents a safety hazard if not re-constructed.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: SASI New Teachers Housing Units **Type/Subtype:** Facilities - Health-Related Cap Infrastructure

Contact Name: Gabriel Smart **Contact Phone:** 505-368-2100 **Contact E-mail:** gabriel.smart@sasinm.com

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

Project Location: US 491 HWY Northern Navajo Medical Center Shiprock, NM 87420 **Latitude:** 36.807869 **Longitude:** -108.6959

Legislative Language: to plan, design, construct, furnish and equip the New Teachers Housing for Shiprock Associated School, Inc. (SASI).

Scope of Work: Plan, Design, and Construct (10) New Teacher Housing Units. This project is 183,000 sq. ft. in design. This project will be completed four phases. Phase I is planning and design of the (10) Teacher Housing Units. The next phase, phase II will be construction of the housing units. Phase III will be water and electrical hook ups. Phase IV will be purchase of furnishing and safety equipment.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	5,000,000	No				
IA	5,000,000	No				
	0	No				
	0	No				
Totals	10,000,000		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	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	No	0	300,000	0	0	0	0	300,000
Design (Engr./Arch.)	No	0	300,000	0	0	0	0	300,000
Construction	No	0	3,400,000	0	0	0	0	3,400,000
Furnishing/Equipment/Vehicles	No	0	1,000,000	0	0	0	0	1,000,000
TOTAL		0	5,000,000	0	0	0	0	5,000,000
Amount Not Yet Funded		5,000,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	10,000	10,000	10,000	10,000	10,000	50,000
Annual Operating Revenues	20,000	20,000	20,000	20,000	20,000	100,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** 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:
Shiprock Associated School, Inc.	Shiprock Associated School, Inc.	Shiprock Associated School, Inc.	Shiprock Associated School, Inc.	Shiprock Associated School, Inc.	Shiprock Associated School, Inc.
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation: The SASI employees travel as far as Gallup to work for the School. Teachers are traveling a minimum of 2hrs for work commute and others are using public transport such as buses.

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

Explanation: The SASI school district has procurement process that ensures that contractors remain on budget and timeline during the plan, design, and construct 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 school benefits up to 500 k-12 students and extends to family member.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 (10) Teacher Housing Units will be built to national code for safety of the employees and extends to family members.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: SASI Swimming Pool and Fitness Center **Type/Subtype:** Facilities - Other

Contact Name: Gabriel Smart **Contact Phone:** 505-368-2100 **Contact E-mail:** gabriel.smart@sasinm.com

Total project cost: 3,050,000 **Proposed project start date:** July 2025

Project Location: North US 491 HWY, West of Northen Navajo Medical Center Shiprock, NM 87420 **Latitude:** 36.803548 **Longitude:** -108.6976

Legislative Language: to plan, design, and construct a Shiprock Associated School, Inc. (SASI) swimming pool in the town of Shiprock, San Juan county

Scope of Work: Plan, Design, and Construct a Swimming Facilities with a fitness center attached to the building. This building is 7,000 sq. ft. in design. This project will be completed in three phases. Phase I will start with planning and design of the Swimming pool/ fitness center. Phases II will be the construction of the Swimming pool building. Final phase, phase III will be the purchasing of furnishings and safety equipment.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	3,000,000	No				
IA	3,000,000	No				
	0	No				
	0	No				
Totals	6,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	No	0	300,000	0	0	0	0	300,000
Design (Engr./Arch.)	No	0	250,000	0	0	0	0	250,000
Construction	No	0	1,000,000	0	0	0	0	1,000,000
Furnishing/Equipment/Vehicles	No	0	1,500,000	0	0	0	0	1,500,000
TOTAL		0	3,050,000	0	0	0	0	3,050,000
Amount Not Yet Funded		3,050,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	500,000	Yes	Yes	No	No	No	12
2	1,000,000	No	No	Yes	No	No	24
3	1,500,000	No	No	No	Yes	No	6
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	3,000,000						

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	30,000	30,000	30,000	30,000	30,000	150,000
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:** Renovate/Repair

Does the project lower out-year operating costs? Yes **Explanation:** Cost to operate will be offest with public admission fee, public event booking and possible contracts for aqua therapy with medical centers

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Shiprock Associated Schools Inc	Shiprock Associated Schools Inc	Shiprock Associated Schools Inc	Shiprock Associated Schools Inc	Shiprock Associated Schools Inc	Shiprock Associated Schools Inc
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation: The Swimming pool will provide to the local community and medical facility additions such requrational activities and

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

Explanation: The SASI school district has procurement process that ensures that contractors remain on budget and timeline during the plan, design, and construct 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 serve the local community of 15,000 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 swimming pool will be built to code to promote health and reduce child obesities in the local community, by recreational activities and assist in health recovery in medical care.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: SASI New Cultural Ceremonial Hogan **Type/Subtype:** Facilities - Other

Contact Name: Gabriel Smart **Contact Phone:** 505-368-2100 **Contact E-mail:** gabriel.smart@sasinm.com

Total project cost: 2,050,000 **Proposed project start date:** July 2025

Project Location: North US 491 HWY, West of Northen Navajo Medical Center Shiprock, NM 87420 **Latitude:** 36.805858 **Longitude:** -108.6990

Legislative Language: to plan, design, construct, furnish, and equip a new cultural ceremonial hogan for Shiprock Associated School, Inc. (SASI) in the town of Shiprock in San Juan county

Scope of Work: Plan, Design, and Construct a New Cultural Ceremonial Hogan. The building will be 300 sq. ft. in design. This project will be completed in three phases. Phase I will be the planning and design of the Hogan building. Phase II will be the Construction of the building. After the building is completed, phase III will begin which is to purchase furnishings for the interior and exterior of the Cultural Ceremonial Hogan.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	2,050,000	No				
IA	2,050,000	No				
	0	No				
	0	No				
Totals	4,100,000		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	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	No	0	200,000	0	0	0	0	200,000
Design (Engr./Arch.)	No	0	200,000	0	0	0	0	200,000
Construction	No	0	1,500,000	0	0	0	0	1,500,000
Furnishing/Equipment/Vehicles	No	0	150,000	0	0	0	0	150,000
TOTAL		0	2,050,000	0	0	0	0	2,050,000
Amount Not Yet Funded		2,050,000						

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	16,000	16,000	16,000	16,000	16,000	80,000
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:
Shiprock Associated School, Inc.	Shiprock Associated School, Inc.	Shiprock Associated School, Inc.	Shiprock Associated School, Inc.	Shiprock Associated School, Inc.	Shiprock Associated School, 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 SASI school district has procurement process that ensures that contractors remain on budget and timeline during the plan, design, and construct 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? No

Explanation: The school benefits up to 500 k-12 students and extends to family member to increase cultural continuity.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 Cultural Ceremonial Hogan will be built to national code for safety of the students.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Waterline Replacement Project **Type/Subtype:** Water - Other

Contact Name: Terry Jones **Contact Phone:** 505-382-5457 **Contact E-mail:** tleejonesus@yahoo.com

Total project cost: 6,731,440 **Proposed project start date:** July 2026

Project Location: 3 Sierra Blanca Rd Cedar Crest, NM 87008 **Latitude:** 35.125019 **Longitude:** -106.357129

Legislative Language: to design and construct waterline replacement for Sierra Vista Mutual Domestic Association in Bernalillo county

Scope of Work: This project consists of design and construction of the replacement of existing waterlines and distribution system components with approximately 16,320 LF of new 6-inch PVC distribution waterline to provide fire protection.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFA	350,000	No	350,000		2023	WPF-5986
	0	No				
	0	No				
	0	No				
CAP	6,381,440	No				
NMFA	6,381,440	No				
NMFAL	6,381,440	No				
FGRANT	6,381,440	No				
Totals	25,875,760		350,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	350,000	0	0	0	0	0	350,000
Construction	No	0	6,381,440	0	0	0	0	6,381,440
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		350,000	6,381,440	0	0	0	0	6,731,440
Amount Not Yet Funded		6,381,440						

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	253,450	228,050	228,050	228,050	228,050	1,165,650
Annual Operating Revenues	311,930	311,930	311,930	311,930	311,930	1,559,650

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 waterline to be replaced contributes to the majority of system repairs. Therefore, the system repair expenditure will decrease by about $25,400.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Sierra Vista MDA	Sierra Vista MDA	Sierra Vista MDA	Sierra Vista MDA	Sierra Vista MDA	Sierra Vista MDA
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project 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 project will have oversight through Board members, the consulting firm Souder, Miller & Associates and NMED-CPB to ensure timely design and construction 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 134 customers

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Contact Name: Sandra Gutierrez **Contact Phone:** 505-379-7670 **Contact E-mail:** sg.jewelery@icloud.com

Total project cost: 5,772,300 **Proposed project start date:** July 2025

Project Location: 82 Sile Road Pena Blanca, NM 87041 **Latitude:** 35.564526 **Longitude:** -106.372729

Legislative Language: to design and construct water system improvements for Sile MDWCA in Sandoval county

Scope of Work: This project consists of design and construction of a new well, new tank, and new admin building. Also includes the replacement of approximately one mile of existing waterline with new C900 PVC waterline, including 3 hydrants, connection to one hydrant, and all associated appurtenances.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFA	50,000	No	50,000		July 2023	PG-6190
	0	No				
	0	No				
	0	No				
CAP	489,300	No				
NMFA	489,300	No				
NMFAL	489,300	No				
NMED	489,300	No				
Totals	2,007,200		50,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	50,000	0	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	489,300	0	224,400	0	0	713,700
Construction	No	0	0	3,834,000	0	1,174,600	0	5,008,600
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		50,000	489,300	3,834,000	224,400	1,174,600	0	5,772,300
Amount Not Yet Funded		5,722,300						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	4,373,300	No	Yes	Yes	No	No	24
2	1,399,000	No	Yes	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	5,772,300						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	30,000	30,000	30,000	30,000	30,000	150,000
Annual Operating Revenues	30,000	30,000	30,000	30,000	30,000	150,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Sile MDWCA	Sile MDWCA	Sile MDWCA	Sile MDWCA	Sile MDWCA	Sile MDWCA
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project 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 project will have oversight through board members, the consulting firm Souder, Miller & Associates, and NMED-CPB to ensure timely design and construction 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 55 connections, or approximately 115 residents.

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

Explanation: No - This project does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Contact Name: Ed Koch **Contact Phone:** 602-510-8582 **Contact E-mail:** koch2nm@gmail.com

Total project cost: 275,000 **Proposed project start date:** January 2026

Project Location: 63 Clear Sky Road Cloudcroft, NM 88317 **Latitude:** 32.941092° **Longitude:** -105.675086

Legislative Language: to design water system improvements for Sky Country Estates MDWCA in Otero county

Scope of Work: To design a new well, water storage tank, and approximately 17,000 linear feet of waterline for the water distribution improvements.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	275,000	No				
	0	No				
	0	No				
	0	No				
Totals	275,000		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	275,000	0	0	0	0	275,000
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	275,000	0	0	0	0	275,000
Amount Not Yet Funded		275,000						

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	15,156	15,156	15,156	15,156	15,156	75,780
Annual Operating Revenues	15,156	15,156	15,156	15,156	15,156	75,780

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:** Will reduce leaks and repair costs.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Sky Country Estates MDWCA	Sky Country Estates MDWCA	Sky Country Estates MDWCA	Sky Country Estates MDWCA	Sky Country Estates MDWCA	Sky Country Estates MDWCA
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project 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: Sky Country Estates MDWCA employs an engineer, an attorney, and has a licensed operator contracted.

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

Explanation:

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

Explanation: Yes, the project will benefit all of the potential 189 residence of the subdivision by reducing leaks and economical impact on the association to provide water.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Contact Name: Ed Koch **Contact Phone:** 602-510-8582 **Contact E-mail:** koch2nm@gmail.com

Total project cost: 710,000 **Proposed project start date:** June 2026

Project Location: 63 Clear Sky Road Cloudcroft, NM 88317 **Latitude:** 32.941092° **Longitude:** -105.675086

Legislative Language: to construct water system improvements for Sky Country Estates MDWCA in Otero county

Scope of Work: To construct a new well, waterline, and associated appurtenances.

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	710,000	No				
	0	No				
	0	No				
	0	No				
Totals	710,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	710,000	0	0	0	0	710,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	710,000	0	0	0	0	710,000
Amount Not Yet Funded		710,000						

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	15,156	15,156	15,156	15,156	15,156	75,780
Annual Operating Revenues	15,156	15,156	15,156	15,156	15,156	75,780

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:** Will reduce leaks and repair costs caused by other well.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Sky Country Estates MDWCA	Sky Country Estates MDWCA	Sky Country Estates MDWCA	Sky Country Estates MDWCA	Sky Country Estates MDWCA	Sky Country Estates MDWCA
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project 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: Sky Country Estates MDWCA employs an engineer, an attorney, and has a licensed operator contracted.

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

Explanation:

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

Explanation: Yes, the project will benefit all of the potential 189 residence of the subdivision by providing a more reliable water system.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Completion of Long Term Care Facility **Type/Subtype:** Facilities - Health-Related Cap Infrastructure

Contact Name: Ashley DeHerrera **Contact Phone:** 575-483-3301 **Contact E-mail:** LTCAdministrator@colfaxhealth.org

Total project cost: 28,588,000 **Proposed project start date:** December 2023

Project Location: 32 County Road 31 Springer, NM 87747 **Latitude:** 36.365327 **Longitude:** -104.583375

Legislative Language: to construct and furnish a new multipurpose facility that will house the Colfax General Long Term Care Facility and Laboratory Services in Colfax county

Scope of Work: The full construction will entail a new 35,000 sq. ft. building that is compliant with new regulations for life safety and meet the needs for the upcoming population we serve. The project will be completed in five phases. Phase I and II are complete. Phase III and IV includes the construction of 29,000 sq ft. Phase V will complete the construction of remaining 6,000 sq. ft. and furnish and equip the entire project.

The project was designed by a registered professional engineer and construction services procured through a sealed bid process. The construction phase was open for bids, in which the project overrun amount was $12,500.000. This is due to the remote location of the Long Term Care Facility and shortage of labor resources and inflation. A difficult decision was made to take out a resident wing in the original scope of work to accommodate construction to start. Currently, this will only house 21 residents compared to the 33 in our current building. This will displace 16 residents from their long term home.

to complete final construction of phase 5, and to be able to include final construction of east residential wing and maintenance building and furnish and equip the Colfax General Long Term Care & Lab facility for the South Central Colfax County Special Hospital District, located in Springer, NM in Colfax County. This overrun funding is absolutely critical for the completion of construction and conclusion of this project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	88,000	No	88,000	87,300	6/29/2020	
CAP	1,000,000	No	1,000,000	990,000	6/22/2021	
CAP	15,000,000	No	15,000,000	14,850,000	11/29/2022	
CAP	5,000,000	No	5,000,000		2024	forthcoming
CAP	7,500,000	Yes			2025	
	0	No				
	0	No				
	0	No				
Totals	28,588,000		21,088,000	15,927,300		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	88,000	0	0	0	0	0	88,000
Design (Engr./Arch.)	Yes	1,000,000	0	0	0	0	0	1,000,000
Construction	No	20,000,000	7,500,000	0	0	0	0	27,500,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		21,088,000	7,500,000	0	0	0	0	28,588,000
Amount Not Yet Funded		7,500,000						

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	3,500,000	3,500,000	4,000,000	4,500,000	5,000,000	20,500,000
Annual Operating Revenues	3,500,000	3,500,000	4,000,000	4,500,000	5,000,000	20,500,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
South Central Colfax County Special Hospital Dist	South Central Colfax County Special Hospital Dist	South Central Colfax County Special Hospital Dist	Colfax Healthcare Foundation	South Central Colfax County Special Hospital Dist	South Central Colfax County Special Hospital Dist
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation: This project will benefit an increased number of residents at the Long Term Care nursing home, provide increased Lab Services made available to the 3100 Square Mile community.

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

Explanation: Contract will include penalties for failure to meet time requirements and budget constraints. This will be overseen by a professionally licensed architect and contractor.

(f) Other than the temporary construction jobs associated with the project, does the project 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: Citizens that will benefit from this project include Colfax County, a population of 12,106, along with surrounding population of 70,000

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

Explanation: This project does not eliminate the risks mentioned

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Moreno Valley Clinic Improvements **Type/Subtype:** Facilities - Health-Related Cap Infrastructure

Contact Name: Ashley DeHerrera **Contact Phone:** 575-483-3301 **Contact E-mail:** LTCAdministrator@colfaxhealth.org

Total project cost: 865,000 **Proposed project start date:** March 2026

Project Location: 11 Elliott Barker road Angel Fire, NM 87710 **Latitude:** 36.3789 **Longitude:** -105.2856

Legislative Language: to plan, design, construct and furnish improvements to the Moreno Valley healthcare clinic owned and operated by the South Central Colfax County Special Hospital District in Angel Fire in Colfax county

Scope of Work: Pave and construct the parking lot to provide access to the facility for disabled and elderly. Winter conditions and monsoon season prevent proper access into the health clinic. Additional infrastructure repairs that include stucco repairs from snow damage, addition of an infectious control room and one treatment room and equipment at the Moreno Valley Healthcare Clinic.

This project will require the grading of dirt at the building site, then construct the pavement bed area with compacted base coarse gravel and cover with a full asphalt pad in an area of 160 ft x 100 ft, which will include sloping lot for drainage. Current lot is hazardous to patients due to pot holes and the ground is not currently constructed to function properly is such a wintery, snow packed part of Northern New Mexico. The snow drifts and water run-off have greatly impacted the stucco finish. The demand for health care continues to increase with the growing population in the Angel Fire/Eagle Nest area and this building is not sufficient to meet those needs. The addition of a infectious control room and treatment room will provide extra exam space and safety to the general public.

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	865,000	No				
	0	No				
	0	No				
	0	No				
Totals	865,000		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	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	180,000	0	0	0	0	180,000
Construction	No	0	610,000	0	0	0	0	610,000
Furnishing/Equipment/Vehicles	No	0	75,000	0	0	0	0	75,000
TOTAL		0	865,000	0	0	0	0	865,000
Amount Not Yet Funded		865,000						

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: no impact on budget

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,000,000	1,200,000	1,200,000	1,200,000	1,300,000	5,900,000
Annual Operating Revenues	1,000,000	1,200,000	1,200,000	1,200,000	1,300,000	5,900,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
South Central Colfax County Special Hospital Distr	South Central Colfax County Special Hospital Distr	South Central Colfax County Special Hospital Disti	South Central Colfax County Special Hospital Distr	South Central Colfax County Special Hospital Distr	South Central Colfax County Special Hospital Distr
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: Moreno Valley or Angel Fire is a growing area in Norther New Mexico. The ability to maintain/expand the clinic will properly serve this area and improve the customer service demands.

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

Explanation: Contract will include penalties for failure to meet time requirements and budget constraints. This will be overseen by a professionally licensed architect and contractor.

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

Explanation:

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

Explanation: Citizens that will benefit from this project include Colfax County population of 13,000 along with surrounding population of 70,000.

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

Explanation: The project will pave the parking lot to provide access to the facility for disabled and elderly. Winter conditions and monsoon season prevent proper access into the health clinic.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Moreno Valley Building "B" **Type/Subtype:** Facilities - Health-Related Cap Infrastructure

Contact Name: Ashley DeHerrera **Contact Phone:** 575-483-3301 **Contact E-mail:** LTCAdministrator@colfaxhealth.org

Total project cost: 315,000 **Proposed project start date:** January 2026

Project Location: 11 Elliot Barker Road Angel Fire, NM 87710 **Latitude:** 36.3789 **Longitude:** -105.2856

Legislative Language: to plan, design and remodel an existing building to become temporary housing space and kitchen area at the Moreno Valley Clinic in Springer in Colfax county

Scope of Work: Moreno Valley is a rapidly growing and changing area in Northern New Mexico. The healthcare demands are exceeding the ability of the current Moreno Valley Clinic. Recruiting additional Providers (MD, DO, NP's, etc) has been unsuccessful due to the lack of housing for sale or rent. Moreno Valley Clinic has a sound building that could be renovated to include a kitchen and sleeping quarters, to assist Provider's until they identify their own permanent housing location and in turn increase services to the community.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	315,000	No				
	0	No				
	0	No				
	0	No				
Totals	315,000		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	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	25,000	0	0	0	0	25,000
Design (Engr./Arch.)	N/A	0	65,000	0	0	0	0	65,000
Construction	N/A	0	185,000	0	0	0	0	185,000
Furnishing/Equipment/Vehicles	N/A	0	40,000	0	0	0	0	40,000
TOTAL		0	315,000	0	0	0	0	315,000
Amount Not Yet Funded		315,000						

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	12,000	12,000	15,000	59,000
Annual Operating Revenues	10,000	10,000	12,000	12,000	15,000	59,000

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:** Transplant Provider salaries exceed operating budget and healthcare insurance revenue. Residential benefits would offset the salary difference and improve the hiring challenges.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
South Central Colfax County Special Hospital Dist	South Central Colfax County Special Hospital Dist	South Central Colfax County Special Hospital Dist	South Central Colfax County Special Hospital Dist	South Central Colfax County Special Hospital Dist	South Central Colfax County Special Hospital Dist
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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 local community demands Health Services. We are not able to sufficiently provide proper medical staff.

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

Explanation: Contract will include penalties for failure to meet time requirements and budget constraints. This will be overseen by a professionally licensed architect and contractor.

(f) Other than the temporary construction jobs associated with the project, does the project 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: Having provider space with the healthcare demands of over 13,000 citizens. Not having this service is already impacting the community support for local businesses.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Bus Shelters & Transit Vehicles **Type/Subtype:** Transportation - Transit

Contact Name: David Armijo **Contact Phone:** 575-323-1620 **Contact E-mail:** admin@scrtd.org

Total project cost: 1,075,000 **Proposed project start date:** June 2026

Project Location: 830 Anthony Dr. Anthony, NM 88021 **Latitude:** 32.008663 **Longitude:** -106.606252

Legislative Language: to purchase and equip transit vehicles and bus shelters for the South Central Regional Transit District in Dona Ana county Scope of Work: To purchase and equip transit vehicles and bus shelters for the SCRTD. Upon funding availability, the SCRTD will get q

Scope of Work: To purchase and equip transit vehicles and bus shelters for the SCRTD. Upon funding availability, the SCRTD will get quotes for the transit vehicles and purchase them. Upon the availability of funding, additional transit vehicles and bus shelters will be purchased following state procurement. Vehicles will be stored in Sunland Park, NM and Anthony, NM County facilities.

Secured and Potential Funding Budget:

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	200,000	200,000	200,000	230,000	245,000	1,075,000
TOTAL		0	200,000	200,000	200,000	230,000	245,000	1,075,000
Amount Not Yet Funded		1,075,000						

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	200,000	No	No	No	Yes	No	0
2	200,000	No	No	No	Yes	No	0
3	200,000	No	No	No	Yes	No	0
4	230,000	No	No	No	Yes	No	0
5	245,000	No	No	No	Yes	No	0
TOTAL	1,075,000						

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** 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:
South Central Regional Transit District	South Central Regional Transit District	South Central Regional Transit District	South Central Regional Transit District	South Central Regional Transit District	South Central Regional Transit District
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: As a regional entity, the project benefits the cities of Las Cruces, Mesilla, Anthony and Sunland Park and Dona Ana County.

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

Explanation: Not applicable.

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

Explanation:

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

Explanation: This project will help all riders of the SCRTD system.

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

Explanation: This project will help reduce exposure to heat and inclement weather for riders that use the SCRTD system, reducing medical emergencies and related costs.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Anthony Bus Facility **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: David Armijo **Contact Phone:** 575-323-1620 **Contact E-mail:** admin@scrtd.org

Total project cost: 330,288 **Proposed project start date:** October 2026

Project Location: 830 Anthony Drive Anthony, NM 88021 **Latitude:** 31.845344 **Longitude:** -106.65145

Legislative Language: to plan, design, construct, furnish, and equip a transit transfer bus facility at Anthony for the South Central Regional Transit District in Dona Ana county

Scope of Work: To plan, design, construct, furnish, and equip a transit transfer bus facility at Anthony, NM for the South Central Regional Transit District. Upon funding availability the SCRTD will RFP for planning and design services and go out to bid for construction upon the completion of design. The size, construction type, and specific furnishings and equipment will be determined in the design phase.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	0	No				Programmed
FGRANT	86,926	No	86,926	86,926	2-28-2021	Expended
FGRANT	128,000	No	112,288		6-30-2021	Programmed
OTHER	15,000	No	15,000	15,000	1-30-2020	Expended
LGRANT	198,000	Yes	198,000	198,000	9-15-2019	Expended
CAP	0	No				
	0	No				
	0	No				
Totals	427,926		412,214	299,926		

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	198,000	0	0	0	0	0	198,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	Yes	20,000	0	0	0	0	0	20,000
Construction	No	112,288	0	0	0	0	0	112,288
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		330,288	0	0	0	0	0	330,288
Amount Not Yet Funded		0						

PHASING BUDGET

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

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

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

Explanation if not: Expenses will be budgeted upon design completion.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	943,684	943,684	1,005,880	1,005,880	1,005,880	4,905,008
Annual Operating Revenues	943,684	943,684	1,005,880	1,005,880	1,005,880	4,905,008

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** The project will reduce non-revenue cost of the bus fleet by 15%, saving fuel, maintenance and labor costs for the project. This will produce an annual cost savings of $50,000 per year.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
SCRTD	South Central Regional Transit District	South Central Regional Transit District	SCRTD or Dona Ana	South Central Regional Transit District	South Central Regional Transit District
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation: The requested funds will complete the planning and design phase of this project.

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

Explanation: The Executive Director is in charge of oversight for the project. Sara Vasquez is the procurement officer for the SCRTD.

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

Explanation: Additional transit infrastructure will enable more individuals to travel to commercial and employment centers.

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

Explanation: This facility will serve riders of the South Central Regional Transit District. Annual ridership of 41,000 riders.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Vanpool Expansion **Type/Subtype:** Transportation - Transit

Contact Name: David Armijo **Contact Phone:** 575-323-1620 **Contact E-mail:** admin@scrtd.org

Total project cost: 296,118 **Proposed project start date:** July 2023

Project Location: 295 Quinella Drive Sunland Park, NM 88063 **Latitude:** 31.8060508 **Longitude:** -106.573285

Legislative Language: to acquire and equip vehicles for the SCRTD vanpool program in Sunland Park in Dona Ana county

Scope of Work: Purchase of two vans, along with equipment and licenses needed to run the vanpool program.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	216,118	No	216,118			
	0	No				
	0	No				
	0	No				
SGRANT	80,000	No				Van pool licenses/hardware
	0	No				
	0	No				
	0	No				
Totals	296,118		216,118	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	216,118	80,000	0	0	0	0	296,118
TOTAL		216,118	80,000	0	0	0	0	296,118
Amount Not Yet Funded		80,000						

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	216,118	No	No	No	Yes	No	6
2	80,000	No	No	No	Yes	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	296,118						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	216,118	80,000	0	0	0	296,118
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:
SCRTD	SCRTD will own the property	SCRTD will operate all transit services	SCRTD	SCRTD	SCRTD
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation: The project will provide benefit to the city of Sunland Park, the unincorporated are of Dona Ana County and by connection of service to El Paso, Texas

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

Explanation: The Purchase Order system is maintained and tracked so all aspects will be addressed.

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

Explanation:

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

Explanation:

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Sunland Park Transit Facility **Type/Subtype:** Transportation - Transit

Contact Name: David Armijo **Contact Phone:** 575-323-1620 **Contact E-mail:** admin@scrtd.org

Total project cost: 5,783,764 **Proposed project start date:** July 2025

Project Location: 295 QUINELLA DRIVE SUNLAND PARK, NM 88063 **Latitude:** 31.8060508 **Longitude:** -106.573285

Legislative Language: to acquire property to support bus operation and maintenance facility and to support new electric buses in Sunland Park in Doña Ana county

Scope of Work: to acquire property to support bus operation and maintenance facility and to support new electric buses in Sunland Park in Doña Ana county

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	250,000	No	250,000			FY24 Funding
CAP	100,000	No	100,000			FY24 Funding
DOT	5,233,764	No	2,468,664			FY24 Funding
LGRANT	200,000	No	200,000			FY24 Funding
	0	No				
	0	No				
	0	No				
	0	No				
Totals	5,783,764		3,018,664	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	2,034,251	0	0	0	0	0	2,034,251
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	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	984,413	553,020	553,020	553,020	553,020	553,020	3,749,513
TOTAL		3,018,664	553,020	553,020	553,020	553,020	553,020	5,783,764
Amount Not Yet Funded		2,765,100						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	350,000	No	No	No	No	Yes	2
2	1,000,000	No	No	No	No	Yes	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,350,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	300,000	1,000,000	0	0	0	1,300,000
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:** It lowers deadhead or non-revenue miles which translates to lower fuel and labor costs.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
SCRTD	SCRTD will own the property	SCRTD will operate all transit services	SCRTD	SCRTD	SCRTD
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation: The project will provide benefit to the city of Sunland Park, the unincorporated area of Dona Ana County and by connection of service to El Paso, Texas.

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

Explanation: The facility is already built. Modest facility improvements may be required over time but not initially.

(f) Other than the temporary construction jobs associated with the project, does the project 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 residents of Sunland Park, 17,581 people and the unicorporated area of Chaparral and city of Anthony which brings the number of total residents to 44,000 people.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: SCSWA Holman Road Transfer Station **Type/Subtype:** Other - Solid Waste

Contact Name: Patrick Peck **Contact Phone:** (575)528-3583 **Contact E-mail:** ppeck@SCSWA.net

Total project cost: 9,990,500 **Proposed project start date:** 09/01/2023

Project Location: 21S, 2E, 36 Las Cruces, NM 88005 **Latitude:** 32.432264 **Longitude:** 106.688337

Legislative Language: to design, permit, construct, and purchase equipment for a new south central solid waste authority 500-ton per day solid waste transfer and recycling facility in Las Cruces in Dona Ana county

Scope of Work: The project will be to design the facility and begin the application process of a New Mexico Department of Environment transfer station operating permit. The project will be located on State Trust land that the South Central Solid Waste Authority is in the process of leasing for 40 years. As part of the lease process, an environmental study and archeological study have been completed. Construction of a new transfer station and the equipment needed to operate the facility is included. The facility will provide services to the east mesa of Las Cruces and the unincorporated areas of Dona Ana county

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	9,600,000	No	400,000			Poss Leg sources
NMFAL	9,600,000	No				possible source
NMEDL	9,600,000	No	225,000			possibable funding
OTHER	9,600,000	No				NADBank
SLOAN	9,600,000	No				Colonia's Fund
OTHER	65,500	Yes	65,500			Cash Reserves
	0	No				
	0	No				
Totals	48,065,500		690,500	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	No	500	0	0	0	0	0	500
Archaeological Studies	Yes	2,500	0	0	0	0	0	2,500
Environmental Studies	Yes	2,500	0	0	0	0	0	2,500
Planning	Yes	60,000	0	0	0	0	0	60,000
Design (Engr./Arch.)	No	625,000	0	0	0	0	0	625,000
Construction	N/A	0	8,000,000	0	0	0	0	8,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	1,300,000	0	0	0	1,300,000
TOTAL		690,500	8,000,000	1,300,000	0	0	0	9,990,500
Amount Not Yet Funded		9,300,000						

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	0	No	Yes	No	No	No	36
2	8,000,000	No	No	Yes	No	No	18
3	1,300,000	No	No	No	Yes	No	18
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	9,300,000						

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

Explanation if not: Will budget year before opening

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** The new facility will take the place of 2 smaller facilities. The new facility will be able to process more waste lowering the cost per ton to transfer the waste to landfill or MRF

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Las Cruces	South Central Solid Waste Authority	South Central Solid Waste Authority	State Land Office	South Central Solid Waste Authority	South Central Solid Waste Authority
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation: Las Cruces and Dona Ana County

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

Explanation: Project oversight will be performed by SCSWA oversight as well as consulting engineer oversight. SCSWA has experience with this type of project management.

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

Explanation:

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

Explanation: Data from a facilities master plan report estimate that a population of between 21,019-27,776 (2040). Population will come from the City of Las Cruces and unincorporated areas of Dona Ana County.

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

Explanation: This project does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: SCSWA Las Cruces Recycling Center Upgrades **Type/Subtype:** Other - Solid Waste

Contact Name: Patrick Peck **Contact Phone:** (575)528-3583 **Contact E-mail:** ppeck@SCSWA.net

Total project cost: 5,134,470 **Proposed project start date:** Sept 1 2023

Project Location: 2855 W. Amador Ave Las Cruces, NM 88005 **Latitude:** 32.295330 **Longitude:** -106.814938

Legislative Language: to upgrade and improve the South Central Solid Waste Authority recycling center in Las Cruces in Dona Ana county

Scope of Work: To upgrade and improve the South Central Solid Waste Authority Recycling Center to house a new materials recovery sorting line to service Las Cruces and Dona Ana County will utilize our existing facility and make improvements to existing building utilities and grounds to house processing and storage for regions cardboard, plastic 1 and 2, and other high-value materials will offer government to government options to the local area to expand recycling in southern New Mexico. Add an additional 600 square feet of covered area to house a small material recovery facility in southern New Mexico. Upgrades to existing water, fire systems, product storage area, and purchase of sorting equipment. New design of public drop-off area and recycling education area that can be utilized for hosting school groups and tours.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	4,039,470	No	825,000			recycling earmark
NMEDL	4,039,470	No	225,000			CPB loan and grant
NMFAL	4,039,470	No				possible source
OTHER	4,039,470	No	45,000			Cash Reserves
SLOAN	4,039,470	No				Colonia's Fund
	0	No				
	0	No				
	0	No				
Totals	20,197,350		1,095,000	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	Yes	45,000	0	0	0	0	0	45,000
Design (Engr./Arch.)	N/A	225,000	150,000	0	0	0	0	375,000
Construction	N/A	0	0	1,889,970	0	0	0	1,889,970
Furnishing/Equipment/Vehicles	N/A	825,000	0	1,999,500	0	0	0	2,824,500
TOTAL		1,095,000	150,000	3,889,470	0	0	0	5,134,470
Amount Not Yet Funded		4,039,470						

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	225,000	No	Yes	No	No	No	0
2	1,889,970	No	No	Yes	No	No	0
3	1,924,500	No	No	No	Yes	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	4,039,470						

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

Explanation if not: Will be budget prior to opening

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** Currently the Authority pays $110/ton to process mixed recycling. Estimated costs to operate this facility range between $40 to $80 per ton dependent on material volume.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Las Cruces	South Central Solid Waste Authority	South Central Solid Waste Authority	City of Las Cruces	South Central Solid Waste Authority	South Central Solid Waste Authority
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 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: Las Cruces, Dona Ana County and other communities in southern New Mexico

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

Explanation: The Authority will provide on site supervision as well as consulting engineering 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: Facility will be open to all of Dona Ana County residents and with intergovernmental contracts communities from outside of area can utilize. Population benefited is over 200,000

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Chaparral Waste Facility Expansion Plan and Design **Type/Subtype:** Other - Solid Waste

Contact Name: Patrick Peck **Contact Phone:** (575)528-3583 **Contact E-mail:** ppeck@SCSWA.net

Total project cost: 565,000 **Proposed project start date:** July, 2026

Project Location: 180 McCombs Dr Chaparral, NM 88081 **Latitude:** 32.00662 **Longitude:** -106.41272

Legislative Language: To plan and design an expansion of an existing and operational solid waste and recycling transfer station. Expansion shall be adjacent or adjoining existing structures on secured land to accommodate the colonia and regional solid waste shed and recycling in southernmost border area of Dona Ana County.

Scope of Work: Expansion design and planning will preface construction that will operationally accommodate the increasing waste shed and recycling volumes entering the Chaparral Collection and Recycling Center from the region. By utilizing existing facility and infrastructure, the expansion of 5000 square feet of covered area will elevate safer solid waste and recycling in southern New Mexico by separating commercial and residential solid waste drop off at the current and growing traffic volumes. Improvements to existing water, electrical utility tie in, fire suppression systems included in design will allow public and commercial drop-off areas independent and without a bottleneck.

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	No	0	282,500	0	0	0	0	282,500
Design (Engr./Arch.)	No	0	282,500	0	0	0	0	282,500
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	565,000	0	0	0	0	565,000
Amount Not Yet Funded		565,000						

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: Budgetary support for operating expenses will be approved in next fiscal years projected budget.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Las Cruces	South Central SWA	South Central SWA	South Central SWA	South Central SWA	South Central SWA
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation: Facility expansion via Industry Hub & Spoke model benefits local schools, non-profit illegal dumping, commercial haulers, residents via improved service access, improved operational safety to public

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

Explanation: SCSWA has proven experience with construction project oversight and will perform two-fold oversight by SCSWA and Industry Specialized consulting engineering project management.

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

Explanation:

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

Explanation: Expansion Project will benefit a very rural population of ~15,000 residents in the Chaparral in Dona Ana County, local border colonias and thereby regionally of up to ~33,000 population.

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

Explanation: Efficient Solid waste reduces long term public health hazard by reducing accumulation of waste in rural community, illegal dumping and indirectly attenuates the exposure to uncontrolled litter

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Recycle Education Community Outeach Electric Van **Type/Subtype:**

Contact Name: Patrick Peck **Contact Phone:** (575)528-3583 **Contact E-mail:** ppeck@SCSWA.net

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

Project Location: 2855 W. Amador Ave Las Cruces, NM 88005 **Latitude:** 32.295330 **Longitude:** -106.814938

Legislative Language: To acquire one (1) large fully electric van and EV charging station in Las Cruces, in Dona Ana County, fully outfitted with educational package, tools and resources to serve as a sustainable mobile community outreach vehicle to make recycling education accessible to the service region. Additionally complement existing EV fleet and further reduce carbon footprint by incorporating electric vehicles into the SCSWA fleet in Las Cruces, Dona Ana County.

Scope of Work: To purchase one (1) large electric vehicle and charging equipment for PIO and Sustainability and Recycling Education/ Outreach employee(s) to travel between and utilize at, but not limited to, Public Education School Districts, Public Events, Job Fairs, Conferences, meet and greets within the service region and at SCSWA facilitates in Las Cruces and surrounding areas. Fostering public private partnerships with at high resident/publicly attended events. The project includes the installation of non-solar charging system at the home base at Las Cruces Recycling Center. Vehicle procurement and charging system will be completed in 12 months.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	100,000	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: 2026-004 **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? No

Explanation if not: As a single vehicle purchase, budgetary support for operating expenses will be approved in next fiscal year

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** Additionally complement existing EV fleet and further reduce carbon footprint by incorporating electric vehicles into the SCSWA will reduce traditional fuel operating cost.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Las Cruces	South Central SWA	South Central SWA	Not Applicable	South Central SWA	South Central SWA
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: By routinely demonstrating education and outreach to the people that live in the SCSWA service the area benefits of electrical vehicle use, the application of its use and support a circular economy.

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

Explanation: SCSWA has performed the oversight of previously acquired EV ensuring prudent procurement compliance from order to receiving, but not limited to, and BMP's for charge installation and usage practices.

(f) Other than the temporary construction jobs associated with the project, does the project 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 residents within the service area by accessibility to Public School Districts, Public and Private organizations and events with education recycling and sustainability.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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: Recycling and Diversion reduces long term public health hazard by reducing air space in landfill and "forever" chemicals accumulating, recycling education indirectly attenuates the timeline long term.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Community Collection Center Networked Gate Houses **Type/Subtype:** Other - Solid Waste

Contact Name: Patrick Peck **Contact Phone:** (575)528-3583 **Contact E-mail:** ppeck@SCSWA.net

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

Project Location: 2865 W. Amador Ave Las Cruces, NM 88005 **Latitude:** 32.241970 **Longitude:** -107.029273

Legislative Language: To construct already piloted and designed community collection center networked and secured container gatehouses throughout Dona Ana County.

Scope of Work: To upgrade and improve the Dona Ana County Community Collection Centers operated by South Central Solid Waste Authority in the rural and remote service areas in Dona Ana County. Utilizing a proven model at one site, our remaining site's structures will be modernized and improved for gate house attendants to process residents waste transactions in the service area safely and conveniently.

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	565,000	Yes			06/14/2024	Potential Funding
	0	No				
	0	No				
	0	No				
Totals	565,000		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	No	0	500,000	0	0	0	0	500,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	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	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? No

Explanation if not: Ancillary budgetary support for operating expenses will be approved in next fiscal year, existing model is currently being funded, proof of concept.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Las Cruces	South Central SWA	South Central SWAv	South Central SWA	South Central SWA	South Central SWA
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation: Upgraded gate house will benefit all remaining rural population of residents in Dona Ana County, local border colonias & thereby regionally up to ~220,000 population that lack modern charge services.

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

Explanation: SCSWA has proven the concept in its pilot site with oversight of its first functioning networked gate house and will perform oversight by SCSWA for all remaining seven (7) rural site locations

(f) Other than the temporary construction jobs associated with the project, does the project 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: Upgraded gate house will benefit all remaining rural population of residents in Dona Ana County, local border colonias & thereby regionally up to ~220,000 population that lack modern charge services.

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

Explanation: Modern & Secure gatehouse increase the safety of SCSWA employee(s) who are residents of the community or region they serve. Upgraded gatehouses create security that deters rural recidivism locally

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Lower Barranca Water Quality Facility **Type/Subtype:** Water - Storm/Surface Water Control

Contact Name: Debbie Casaus/Fiscal Services Director **Contact Phone:** (505) 892-5266 **Contact E-mail:** dcasaus@sscafca.com

Total project cost: 3,100,000 **Proposed project start date:** April 2026

Project Location: Located southeast of the intersection of NM 528 and Iris Rd. NE Rio Rancho, NM 87124 **Latitude:** 35.28395278 **Longitude:** -106.601388

Legislative Language: to plan, design and construct the Lower Barranca Arroyo Water Quality Facility for operation by SSCAFCA in Rio Rancho in Sandoval county

Scope of Work: Design and construct a storm water detention and water quality facility in Rio Rancho, Sandoval County. This facility will reduce peak flows in the Barrancas arrow and remove sediment, debris and associated contaminants from the storm water before discharging to the Rio Grande.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LBONDS	200,000	No	200,000		9/2021	
	0	No				
	0	No				
	0	No				
FGRANT	2,325,000	Yes			3/30/2024	
CAP	575,000	No				
	0	No				
	0	No				
Totals	3,100,000		200,000	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	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	Yes	22,000	0	0	0	0	0	22,000
Design (Engr./Arch.)	No	150,000	150,000	0	0	0	0	300,000
Construction	No	0	2,778,000	0	0	0	0	2,778,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		172,000	2,928,000	0	0	0	0	3,100,000
Amount Not Yet Funded		2,928,000						

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	2,700	2,916	3,149	3,401	14,666
Annual Operating Revenues	3,063,000	3,154,900	3,250,000	3,347,000	3,447,000	16,261,900

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:
SSCAFCA	SSCAFCA	SSCAFCA	SSCAFCA	SSCAFCA	SSCAFCA
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation: This project provides water quality to downstream users of the Rio Grande.

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

Explanation: We utilize staff and contractual resources to ensure each project is a completed timely and within budget, which includes fiscal oversight and on-site inspection and management.

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

Explanation:

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

Explanation: The approximate population of the Barranca Watershed is 7500, who will benefit from the project.

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

Explanation: This project will provide water quality benefits to the Middle Rio Grande Valley and assist with compliance of the Rio Grande Watershed EPA MS4 Permit.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Thermopylae Diversion (Trib D Flood Cntrl Improv) **Type/Subtype:** Water - Storm/Surface Water Control

Contact Name: Debbie Casaus/Fiscal Services Director **Contact Phone:** (505) 892-5266 **Contact E-mail:** dcasaus@sscafca.com

Total project cost: 4,400,000 **Proposed project start date:** February 2026

Project Location: NW of the intersection of Southern Blvd and Idalia Rd SW Rio Rancho, NM 87124 **Latitude:** 35.2421745 **Longitude:** -106.754211

Legislative Language: to plan, design and construct a detention basin and improved diversion channel to direct storm flows safely to the Calabacillas Arroyo in the city of Rio Rancho in Sandoval county

Scope of Work: Plan, design and construct a detention basin that will capture and divert storm flows into a pipe and channel also constructed as part of this project, to safely divert storm flows into the Calabacillas Arroyo in the city of Rio Rancho, Sandoval County.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LBONDS	25,000	No	25,000	25,000	9/19	
FGRANT	200,000	No	200,000		7/23	
	0	No				
	0	No				
FGRANT	3,175,000	Yes				
LBONDS	600,000	No				
CAP	500,000	No				
	0	No				
Totals	4,500,000		225,000	25,000		

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	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	Yes	25,000	0	0	0	0	0	25,000
Design (Engr./Arch.)	No	200,000	0	0	0	0	0	200,000
Construction	No	0	4,175,000	0	0	0	0	4,175,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		225,000	4,175,000	0	0	0	0	4,400,000
Amount Not Yet Funded		4,175,000						

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	2,700	2,916	3,149	3,401	14,666
Annual Operating Revenues	3,063,000	3,154,900	3,250,000	3,347,000	3,447,000	16,261,900

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:
SSCAFCA	SSCAFCA	SSCAFCA	SSCAFCA	SSCAFCA	SSCAFCA
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project 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: Project will protect Southern Blvd, a Sandoval County road at this project location.

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

Explanation: We budget for staff and contractual resources to ensure each project is completed timely and within budget, which includes fiscal oversight and on-site project inspection and management.

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

Explanation:

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

Explanation: The project will protect residents located downstream of the Calabacillas Tributary D branch, approximately 250.

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

Explanation: This project is needed to project downstream residences as well as public infrastructure that is at risk of damage in a flood event, including Southern Blvd and natural gas lines.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Montoyas Arroyo Reach Stabilization **Type/Subtype:** Water - Storm/Surface Water Control

Contact Name: Debbie Casaus/Fiscal Services Director **Contact Phone:** (505) 892-5266 **Contact E-mail:** dcasaus@sscafca.com

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

Project Location: West of Broadmoor Blvd and Loma Colorado Blvd NE Rio Rancho, NM 87124 **Latitude:** 35.266748 **Longitude:** -106.681254

Legislative Language: to plan, design and construct bank stabilization and grade control structures in Rio Rancho in Sandoval county

Scope of Work: Plan, design, and construct a series of grade control structures and bank protection to stabilize the existing natural arroyo alignment of the Montoyas Arroyo while still maintaining the natural arroyo bottom to allow for stormwater to groundwater infiltration.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
LBONDS	60,000	No	60,000	60,000	9/22	
	0	No				
	0	No				
FGRANT	3,750,000	Yes			2/1/24	
LBONDS	790,000	No				
CAP	400,000	No				
	0	No				
Totals	5,000,000		60,000	60,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	60,000	0	0	0	0	0	60,000
Design (Engr./Arch.)	No	0	600,000	0	0	0	0	600,000
Construction	No	0	4,340,000	0	0	0	0	4,340,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		60,000	4,940,000	0	0	0	0	5,000,000
Amount Not Yet Funded		4,940,000						

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	6
2	0	No	No	No	No	No	18
3	0	No	No	No	No	No	12
4	0	No	No	No	No	No	12
5	0	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	2,700	2,916	3,149	3,401	14,666
Annual Operating Revenues	3,063,000	3,154,900	3,250,000	3,347,000	3,447,000	16,261,900

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:
SSCAFCA	SSCAFCA	SSCAFCA	SSCAFCA	SSCAFCA	SSCAFCA
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project 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: Project will protect City of Rio Rancho arterial roads and adjacent private land owners.

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

Explanation: We utilize staff and contractual resources to ensure each project is a completed timely and within budget, which includes fiscal oversight and on-site inspection and management.

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

Explanation:

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

Explanation: Users of City of Rio Rancho roads will benefit because roads will be protected.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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: Protection of roadways will allow emergency responders to get to needed locations.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Sportsplex Dam Outfall Rehabilitation **Type/Subtype:** Water - Storm/Surface Water Control

Contact Name: Debbie Casaus/Fiscal Services Director **Contact Phone:** (505) 892-5266 **Contact E-mail:** dcasaus@sscafca.com

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

Project Location: East of Loma Vista Blvd along the Montoyas Arroyo Rio Rancho, NM 87124 **Latitude:** 35.257998 **Longitude:** -106.664385

Legislative Language: to plan, design and construct bank stabilization and grade control structures in Rio Rancho in Sandoval county

Scope of Work: Plan, design, and construct a series of grade control structures and bank protection to stabilize the outfall of the Sportsplex Dam in Rio Rancho, NM

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				
LBONDS	250,000	No				
CAP	750,000	No				
	0	No				
	0	No				
Totals	1,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

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

PHASING BUDGET

Can this project be phased? 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	2,700	2,916	3,149	3,401	14,666
Annual Operating Revenues	2,500,000	2,550,000	2,601,000	2,653,000	2,706,080	13,010,080

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:
SSCAFCA	SSCAFCA	SSCAFCA	SSCAFCA	SSCAFCA	SSCAFCA
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project 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: We utilize staff and contractual resources to ensure each project is a completed timely and within budget, which includes fiscal oversight and on-site inspection and management.

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

Explanation:

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

Explanation: This project will benefit users of the Rio Rancho Sportsplex Complex which will be protected by the project.

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

Explanation: This project does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: ROW Acquisition-LEE, QOL, & water resource cons **Type/Subtype:** Water - Storm/Surface Water Control

Contact Name: Debbie Casaus/Fiscal Services Director **Contact Phone:** (505) 892-5266 **Contact E-mail:** dcasaus@sscafca.com

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

Project Location: La Barranca Arroyo Rio Rancho, NM 87144 **Latitude:** 35.289247 **Longitude:** -106.613041

Legislative Language: to purchase drainage right of way from willing sellers within SSCAFCA's jurisdiction in Rio Rancho in Sandoval county

Scope of Work: Purchase vacant property from willing sellers for the purpose of preserving drainage right of way, removing developable property from the lateral erosion envelope, and prevent development encroachment toward arroyos

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				
LBONDS	500,000	No				
CAP	1,500,000	No				
	0	No				
	0	No				
Totals	2,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 **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	No	0	2,000,000	0	0	0	0	2,000,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	2,000,000	0	0	0	0	2,000,000
Amount Not Yet Funded		2,000,000						

PHASING BUDGET

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

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? 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	2,700	2,916	3,149	3,401	14,666
Annual Operating Revenues	3,063,000	3,154,900	3,250,000	3,347,000	3,447,000	16,261,900

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:
SSCAFCA	SSCAFCA	SSCAFCA	SSCAFCA	SSCAFCA	SSCAFCA
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project 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: We utilize staff and contractual resources to ensure each project is a completed timely and within budget, which includes fiscal oversight and on-site inspection and management.

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

Explanation:

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

Explanation: Project benefits adjacent residents by securing the floodway for La Barranca Arroyo.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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: Vehicle Purchase **Type/Subtype:** Other - Other

Contact Name: Priscilla Lucero **Contact Phone:** 575.388.1509 **Contact E-mail:** priscillalucero@swnmcog.org

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

Project Location: 1203 N. Hudson St. Silver City, NM 88061 **Latitude:** 32.77803 **Longitude:** -108.27469

Legislative Language: to purchase and equip a vehicle for the Southwest New Mexico Council of Governments in Silver City, Grant county

Scope of Work: Purchase and equip a vehicle for the SWNMCOG in Silver City. SWNMCOG will follow policies and procedures and comply with the NM Procurement Code to complete the purchase.

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	35,000	No				
	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:** 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	35,000	0	0	0	0	35,000
TOTAL		0	35,000	0	0	0	0	35,000
Amount Not Yet Funded		35,000						

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	740,463	0	0	0	0	740,463
Annual Operating Revenues	740,463	0	0	0	0	740,463

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:** Reduces maintenance costs

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
SWNM Council of Governments	SWNM Council of Governments	SWNM Council of Governments	SWNM Council of Governments	SWNM Council of Governments	SWNM Council of Governments
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation: The SWNM Council of Governments works with four counties and nine municipalities in the southwest county region to providing technical assistance.

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

Explanation: Priscilla Lucero, Executive Director
Aaron Sera, Chairman

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

Explanation:

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

Explanation: Approximately 65,000 residents from the work we do.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Purchase equipment and furnishings **Type/Subtype:** Equipment - Other

Contact Name: Priscilla Lucero **Contact Phone:** 575.388.1509 **Contact E-mail:** priscillalucero@swnmcog.org

Total project cost: 25,000 **Proposed project start date:** July 2025

Project Location: 1203 N. Hudson St. Silver City, NM 88061 **Latitude:** 32.77803 **Longitude:** -108.27469

Legislative Language: to purchase, install and equip computers for the swnm council of governments in Silver City, Grant county

Scope of Work: Purchase, install and equip computers for the SWNMCOG office in Silver City. SWNMCOG will follow policies and procedures and comply with the NM Procurement Code to complete purchase.

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: 2026-002 **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	25,000	0	0	0	0	25,000
TOTAL		0	25,000	0	0	0	0	25,000
Amount Not Yet Funded		25,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	750,000	0	0	0	0	750,000
Annual Operating Revenues	750,000	0	0	0	0	750,000

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:
SWNM Council of Governments	SWNM Council of Governments	SWNM Council of Governments	SWNM Council of Governments	SWNM Council of Governments	SWNM Council of Governments
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: Aaron Sera, Board Chair
Priscilla Lucero, Procurement Officer /Executive Director

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

Explanation:

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

Explanation: This will benefit 65,000 residents from the work that we do.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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: SW Quay SWCD Facility **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Lynnae Abarca **Contact Phone:** 575-309-3357 **Contact E-mail:** swquayswcd@gmail.com

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

Project Location: 309 Apple St House, NM 88121 **Latitude:** 34.7137 **Longitude:** -103.9608

Legislative Language: to purchase land, design, construct, and equip a facility for the SW Quay Soil and Water Conservation district in Quay county

Scope of Work: Purchase land, design, construct, and equip a facility for the SW Quay Soil and Water Conservation district in Quay County. For use by the SW Quay SWCD for equipment storage.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water 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	4,000	0	0	0	0	4,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	40,700	0	0	0	0	40,700
Furnishing/Equipment/Vehicles	N/A	0	5,300	0	0	0	0	5,300
TOTAL		0	50,000	0	0	0	0	50,000
Amount Not Yet Funded		50,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	5,000	5,000	5,000	5,000	5,000	25,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **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:
SW Quay SWCD	SW Quay SWCD	SW Quay SWCD	SW Quay SWCD	SW Quay SWCD	SW Quay SWCD
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: The board of SW Quay will oversee this project and insure that it is complete in a timely manner and in accordance with the NM Procurement Code.

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

Explanation:

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

Explanation: This project will benefit the Soil and water conservation district by providing a facility to store equipment prolonging the life of that equipment.

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

Explanation: N/A to this project.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Contact Name: Dora Gonzales/Carol Zazueta **Contact Phone:** 575 597-8051 **Contact E-mail:** businessops@swswa.com

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

Project Location: 318 S Ridge Road Silver City, NM 88061 **Latitude:** 32.722369 **Longitude:** -108.267883

Legislative Language: to purchase and equip compactors and roll-off bins for the Southwest Solid Waste Authority in Grant county

Scope of Work: SWSWA will purchase and equip new compactors and 40-yard roll-off bins for the utilization of waste disposal and transportation at the main landfill as well as transfer stations throughout Grant County NM. The bins will be purchased in compliance with the State of NM procurement rules and regulations. The bins will be stored at the landfill facilities when not in use.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

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

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,500	1,500	1,500	1,500	1,500	7,500
Annual Operating Revenues	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	8,000,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** This will reduce maintenance costs.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Southwest Solid Waste Authority	Southwest Solid Waste Authority	Southwest Solid Waste Authority	N/A	Southwest Solid Waste Authority	Southwest Solid Waste Authority
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation: All of the surrounding Grant County municipalities including, Grant County, Town of Silver City, City of Bayard, Town of Hurley, and Village of Santa Clara.

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

Explanation: Desiree Cohn will provide oversight to 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 all of Grant County NM's municipalities which is a total of 29,310 residents.

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

Explanation: This project does not eliminate he risks mentioned.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Contact Name: Dora Gonzales/Carol Zazueta **Contact Phone:** 575 597-8051 **Contact E-mail:** businessops@swswa.com

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

Project Location: 318 S Ridge Road Silver City, NM 88061 **Latitude:** 32.722369 **Longitude:** -108.267883

Legislative Language: to purchase and equip heavy equipment to be utilized by the Southwest Solid Waste Authority in Silver City in Grant county

Scope of Work: Purchase and equip heavy equipment for the Southwest Solid Waste Authority to be utilized at the main landfill and surrounding transfer stations throughout Grant County. The purchase of the new bulldozer and roll off truck along with the make and model will be determined by the specs obtained by the Authority procurement officer. The purchase will be made utilizing and adhering to NM procurement rules and regulations. The Roll off truck will be stored at the landfill facilities when not in use.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	1,200,000	No				
NMFA	1,200,000	No				
	0	No				
	0	Yes				
Totals	2,400,000		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	N/A	0	1,200,000	0	0	0	0	1,200,000
TOTAL		0	1,200,000	0	0	0	0	1,200,000
Amount Not Yet Funded		1,200,000						

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	5,000	5,000	5,000	5,000	5,000	25,000
Annual Operating Revenues	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	8,000,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** This project will cut down on maintenance on old heavy equipment.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Southwest Solid Waste Authority	Southwest Solid Waste Authority	Southwest Solid Waste Authority	N/A	Southwest Solid Waste Authority	Southwest Solid Waste Authority
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation: This project will allow safe and efficient operations around Grant County including Hurley, Bayard, Santa Clara and Silver City.

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

Explanation: The purchase of the roll-off truck will be done utilizing the state of NM procurement code. The CPO Desiree Cohnwill ensure that all rules are properly and efficiently 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 project will benefit all of Grant County NM's 29310 residents.

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

Explanation: This project does not eliminate the risks mentioned at this time.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Landfill Cell Development **Type/Subtype:** Other - Landfills

Contact Name: Dora Gonzales/Carol Zazueta **Contact Phone:** 575 597-8051 **Contact E-mail:** businessops@swswa.com

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

Project Location: 318 S Ridge Rd Silver City, NM 88061 **Latitude:** 32.722369 **Longitude:** -108.267883

Legislative Language: Plan, design, and construct cell improvements to the Grant County Southwest Solid Waste Authority in Grant county

Scope of Work: Complete the planning, design, and construction of Cell 9 at the Southwest Solid Waste Authority landfill in Grant County, NM. The construction of Cell 9 will allow the Authority further space to fill will solid waste. It will provide a low area for unloading and will aid in the efforts of litter diversion, which is a regulation that needs to be followed by NMED. All NM State procurement rules and regulations will be followed to implement this project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFA	700,000	No	700,000		07/01/2023	
	0	No				
	0	No				
	0	No				
CAP	2,300,000	No			12/15/2024	
	0	No				
	0	No				
	0	No				
Totals	3,000,000		700,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	25,000	0	0	0	0	25,000
Design (Engr./Arch.)	No	125,000	125,000	0	0	0	0	250,000
Construction	No	575,000	2,150,000	0	0	0	0	2,725,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		700,000	2,300,000	0	0	0	0	3,000,000
Amount Not Yet Funded		2,300,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	5,000	5,000	5,000	5,000	5,000	25,000
Annual Operating Revenues	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	8,000,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** The completion of the construction of Cell 9 will allow SWSWA to continue efficient operations will maximum airspace that will aide in less wear and tear on heavy equipment.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Southwest Solid Waste Authority	Southwest Solid Waste Authority	Southwest Solid Waste Authority	Southwest Solid Waste Authority	Southwest Solid Waste Authority	Southwest Solid Waste Authority
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 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 cell construction will benefit Grant County, Town of Silver City, Village of Santa Clara, Town of Hurley and City of Bayard.

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

Explanation: The Administration Department will ensure timely construction and completion which includes adhering to all NM procurement rules 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: The completion of construction of cell 9b will ensure that all 29310 residents of Grant County have a landfill to utilize that is in compliance with NMED rules and regulations.

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

Explanation: This project does not eliminate the risks mentioned above at this time.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Tajique Outdoor Recreation Center **Type/Subtype:** Facilities - Convention Facilities

Contact Name: Emily Sanchez **Contact Phone:** 505-423-4218 **Contact E-mail:** tajiquelandgrant@gmail.com

Total project cost: 500,000 **Proposed project start date:** August 2025

Project Location: 8530 Highway 55 Tajique, NM 87016 **Latitude:** 34.751339 **Longitude:** -106.28786

Legislative Language: to plan, design, equip, renovate, repair, install and furnish improvements to an event and outdoor recreation center for the Tajique Land Grant in Torrance county

Scope of Work: To plan, design, and construct, equip, renovate, repair, furnish, and install improvements to an event center and outdoor recreation space for the Tajique Land Grant.

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	450,000	No				
LFUNDS	50,000	No				
	0	No				
	0	No				
Totals	500,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	0	100,000	0	0	0	100,000
Construction	No	0	0	200,000	0	0	0	200,000
Furnishing/Equipment/Vehicles	No	0	0	0	100,000	0	0	100,000
TOTAL		0	100,000	300,000	100,000	0	0	500,000
Amount Not Yet Funded		500,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	100,000	Yes	No	No	No	No	12
2	300,000	No	Yes	Yes	No	No	23
3	100,000	No	No	No	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	500,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? 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	25,000	30,000	0	75,000
Annual Operating Revenues	0	0	30,000	30,000	0	60,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Tajique Land Grant	Tajique Land Grant	Tajique 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? 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 space will be available to other land grants, government entities and to the public.

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

Explanation: The Tajique Land Grant Board 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:

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

Contact Name: Emily Sanchez **Contact Phone:** 505-423-4218 **Contact E-mail:** tajiquelandgrant@gmail.com

Total project cost: 500,000 **Proposed project start date:** August 2025

Project Location: 8530 Highway 55 Tajique, NM 87016 **Latitude:** 34.751339 **Longitude:** -106.28786

Legislative Language: to acquire/purchase vacant land and water rights within the exterior boundaries of the Tajique Land Grant Land Grant in Torrance county

Scope of Work: The Board of Trustees will work to identify land available for sale within the exterior boundaries of the Tajique Land Grant. The board will then work to negotiate purchase of identified land and associated water rights. Land will be added to the common lands of the grant for use as community accessible open space or for other needs as determined by the land grant. The land grant board of trustees will identify property available for sale and over see the process of acquisition

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **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	100,000	100,000	100,000	100,000	100,000	500,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	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	100,000	100,000	100,000	100,000	100,000	500,000
Amount Not Yet Funded		500,000						

PHASING BUDGET

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

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

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

Explanation if not: The land grant has not budgeted for yearly operating expenses for the purchase of land because the only major expense anticipated are the taxes

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	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:
Tajique Land Grant	Tajique Land Grant	Tajique Land Grant	Tajique Land Grant	Tajique Land Grant	Tajique 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? No

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

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

Explanation: The project will benefit all residents in the Tajique area by protecting and maintaining lands and, in the future, helps with economic development for heirs in the area.

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

Explanation: Not applicable

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

Explanation:

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

Explanation: The project will benefit all 200 plus land grant heirs in the community and others living in the area.

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

Explanation: This project can help with fire mitigation by providing space for locals to harvest fire wood. This are suffered extreme burns from the Doghead Fire in 2016.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Community Center Renovation **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Emily Sanchez **Contact Phone:** 505-423-4218 **Contact E-mail:** tajiquelandgrant@gmail.com

Total project cost: 250,000 **Proposed project start date:** July 2023

Project Location: Community Center State HWY 55 Tajique, NM 87016 **Latitude:** 34.75659 **Longitude:** -106.27939

Legislative Language: to renovate, equip and furnish the Merced del Pueblo de Tajique community multipurpose center in Torrance county

Scope of Work: Construct, renovate, furnish and equip the Community Center to include; Install outside lighting for safety; install solar panels to supply local energy for building ;upgrade the kitchen; install fence and gates around the community center property; purchase and install community center signs; landscape community center grounds; purchase office equipment and furnishings for community center. The board of trustees will oversee the procurement of services for making the community center improvements. This will include purchase of required materials.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	250,000	No	250,000	250,000	2023	
	0	No				
	0	No				
	0	No				
CAP	200,000	No				
LFUNDS	50,000	No				
	0	No				
	0	No				
Totals	500,000		250,000	250,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	Yes	0	0	0	0	0	0	0
Construction	No	0	200,000	0	0	0	0	200,000
Furnishing/Equipment/Vehicles	No	0	50,000	0	0	0	0	50,000
TOTAL		0	250,000	0	0	0	0	250,000
Amount Not Yet Funded		250,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	25,000	Yes	Yes	No	No	No	12
2	100,000	No	No	Yes	No	No	6
3	125,000	No	No	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	250,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	6,000	6,500	7,000	7,500	8,000	35,000
Annual Operating Revenues	8,000	8,500	9,000	9,500	10,000	45,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** Project will lower energy cost through installation of solar panels to provide energy.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Tajique Land Grant	Tajique Land Grant	Tajique Land Grant	Tajique Land Grant	Tajique Land Grant	Tajique 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? 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: Board of trustees will oversee the implementation of the project to ensure timely complete.

(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: Community center is open for use by all the general public in the region. It will serve approximately 250 residents throughout the region.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Community Parking and Open Space **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Emily Sanchez **Contact Phone:** 505-423-4218 **Contact E-mail:** tajiquelandgrant@gmail.com

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

Project Location: Project adjacent to 8551 Highway 55 Tajique, NM 87061 **Latitude:** 34.756903 **Longitude:** -106.280908

Legislative Language: to acquire, purchase, and improve land for community parking and open space in Tajique in Torrance county

Scope of Work: La Merced Del Pueblo De Tajique will identify and purchase additional common lands within the Tajique Land Grant. A significant need at this time is to acquire property adjacent to our community center, community cemetery and community park. This property is needed in order to provide parking as well as open space and additional land for future development. Once funding for property purchase is obtained the Board of Trustees of the Merced del Pueblo de Tajique will oversee the purchase of the land and the improvements necessary to establish a parking area and open space.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	100,000	No	100,000		2024	
	0	No				
	0	No				
	0	No				
CAP	50,000	No				
	0	No				
	0	No				
	0	No				
Totals	150,000		100,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	No	100,000	0	0	0	0	0	100,000
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	0	5,000	0	0	0	0	5,000
Design (Engr./Arch.)	No	0	5,000	0	0	0	0	5,000
Construction	No	0	40,000	0	0	0	0	40,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		100,000	50,000	0	0	0	0	150,000
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	6,000	6,500	7,000	7,500	8,000	35,000
Annual Operating Revenues	8,000	8,500	9,000	9,500	10,000	45,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
La Merced Del Pueblo De Tajique	La Merced Del Pueblo De Tajique	La Meced Del Pueblo De Tajique	La Merced Del Pueblo De Tajique	La Merced Del Pueblo De Tajique	La Merced Del Pueblo De Tajique
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project 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 Board of Trustees will oversee and implement the project. The president of the Board of Trustees, Andrew Gutierrez will serve as the lead procurement officer.

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

Explanation:

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

Explanation: The project will allow for additional parking for community functions at the community center. The center is open to the general public and serves at least 250 regional residents.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Purchase Heavy Equipment **Type/Subtype:** Equipment - Other

Contact Name: Emily Sanchez **Contact Phone:** 505-423-4218 **Contact E-mail:** tajiquelandgrant@gmail.com

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

Project Location: Tajique Equipment Yard 8551 Highway 55 Tajique, NM 87016 **Latitude:** 34.75659 **Longitude:** -106.27939

Legislative Language: to purchase and equip heavy equipment for the Tajique Land Grant in Torrance county

Scope of Work: Purchase and equip heavy equipment to include a dump truck, a heavy equipment trailer, a backhoe and grader. Equipment will be stored in a yard located on the common lands of the Tajique land grant. The land grant will seek to acquire as much equipment as possible from the DOT hardship auction and will seek other funding including legislative funds based on need. The land grant would first purchase the backhoe and trailer, followed by a dump truck and grader in subsequent years.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
DOT	25,000	No				
CAP	75,000	No				
	0	No				
	0	No				
Totals	100,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 **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	25,000	50,000	25,000	0	0	100,000
TOTAL		0	25,000	50,000	25,000	0	0	100,000
Amount Not Yet Funded		100,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	25,000	No	No	No	Yes	No	12
2	50,000	No	No	No	Yes	No	12
3	25,000	No	No	No	Yes	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	100,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	6,000	6,500	7,000	7,500	8,000	35,000
Annual Operating Revenues	80,000	8,500	9,000	9,500	10,000	117,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Tajique Land Grant	Tajique Land Grant	Tajique Land Grant	Tajique Land Grant	Tajique Land Grant	Tajique 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? 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: In the event that our surrounding land grants were in need of snow removal in severe weather, we would assist them.

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

Explanation: Tajique Land Grant Board of Trustee will oversee the purchase to ensure timely completion. The officers in charge of oversight on the project will be the President and Treasurer.

(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: Equipment will be used for community land grant projects for benefit of the community. The community of Tajique is approximately 150 residents.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Radio Read Meters **Type/Subtype:** Water - Other

Contact Name: Delfino Torres **Contact Phone:** (575) 613-0248 **Contact E-mail:** talpawater@yahoo.com

Total project cost: 200,000 **Proposed project start date:** July 2026

Project Location: Intersection of Ortiz Rd and El Tros Rd to 19 El Tros Rd Ranchos de Taos, NM 87557 **Latitude:** 36.345917 **Longitude:** -105.593278

Legislative Language: to equip and construct new radio read meters to replace existing meters for Talpa MDWCA in Taos county

Scope of Work: This project consists of the purchase, installation, and construction of new radio read meters to replace 300 existing meters.

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				
NMFA	200,000	No				
NMFAL	200,000	No				
NMED	200,000	No				
NMEDL	200,000	No				
FGRANT	200,000	No				
FLOAN	200,000	No				
SGRANT	200,000	No				
Totals	1,600,000		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	200,000	0	0	0	200,000
TOTAL		0	0	200,000	0	0	0	200,000
Amount Not Yet Funded		200,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	27,300	27,300	27,300	27,300	27,300	136,500
Annual Operating Revenues	29,587	29,587	29,587	29,587	29,587	147,935

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:
Talpa MDWCA	Talpa MDWCA	Talpa MDWCA	Talpa MDWCA	Talpa MDWCA	Talpa MDWCA
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project 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 project will have oversight through Board members, the consulting firm Souder, Miller & Associates and NMED-CPB to ensure timely design and construction 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 300 customers by supplying a safe drinking water supply.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: New Well **Type/Subtype:** Water - Water Supply

Contact Name: Eric Sandoval **Contact Phone:** 505-652-8269 **Contact E-mail:** ejsteco@gmail.com

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

Project Location: 17 Placitas del Oro Anton Chico, NM 87701 **Latitude:** 35.2339694 **Longitude:** -105.162566

Legislative Language: to plan, design, and construct a new well for the Tecolotito MDWCA in San Miguel county

Scope of Work: Plan, design, and construction of a new well for the community of Tecolotito. Currently Tecolotito has seen a change in the aquifer and the current main well is not producing enough water to keep up with demand resulting in high electricity bills. A deeper well will need to be drilled and constructed to produce the adequate amount of water needed to sustain their community. The proposed location will need to be determined through a hydrogeological study. After the location is determined, and proper permits are acquired, the construction of the well shall begin.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	60,000	0	0	0	0	60,000
Construction	No	0	390,000	0	0	0	0	390,000
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	43,360	43,360	43,360	43,360	43,360	216,800
Annual Operating Revenues	56,252	56,252	56,252	56,252	56,252	281,260

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** When developing alternatives for this project, a preliminary design will be developed with a minimal capital cost and lowest operational costs. The estimated savings about 10,000

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Tecolotito MDWCA	Tecolotito MDWCA	Tecolotito MDWCA	Tecolotito MDWCA	Tecolotito MDWCA	Tecolotito MDWCA
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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 all residents in and around the area by protecting properties from fire damage, and improving water delivery to all

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

Explanation: The Tecolotito board and water operator will be working closely with an engineer ensuring proper installation 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: Approximately 288 residents will benefit from this project which will provide safe, reliable drinking water.

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

Explanation: This Project does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Contact Name: Eric Sandoval **Contact Phone:** 505-652-8269 **Contact E-mail:** ejsteco@gmail.com

Total project cost: 50,000 **Proposed project start date:** July 2026

Project Location: 17 Placitas del Oro Anton Chico, NM 87701 **Latitude:** 35.2339694 **Longitude:** -105.162566

Legislative Language: to plan, design, and construct water system improvements for Tecolotito MDWCA in San Miguel county

Scope of Work: To replace old and failing distribution pipes, replace failing valves, relocate meters out off of customers properties and install the remaining failing or lost meters, to replace or repair any failing components within the water system.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	38,000	No	38,000	37,901	3/15/21	
CAP	65,000	No	65,000	64,247	2/10/21	
	0	No				
	0	No				
CAP	50,000	Yes				
	0	No				
	0	No				
	0	No				
Totals	153,000		103,000	102,148		

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	50,000	0	0	0	0	50,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	50,000	0	0	0	0	50,000
Amount Not Yet Funded		50,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	43,360	43,360	43,360	43,360	43,360	216,800
Annual Operating Revenues	56,252	56,252	56,252	56,252	56,252	281,260

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** By upgrading the water system water loss cost will be about $10,000.00

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Tecolotito MDWCA	Tecolotito MDWCA	Tecolotito MDWCA	Tecolotito MDWCA	Tecolotito MDWCA	Tecolotito MDWCA
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation: This project benefits all residents in and around the area by protecting properties from fire damage, and improving water delivery to all.

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

Explanation: The Tecolotito board and water operator will be working diligently to ensure proper installation of components for this project.

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

Explanation:

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

Explanation: Approximately 288 residents will benefit from this project which will provide safe, and reliable water.

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

Explanation: This project does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Contact Name: Ann Patton **Contact Phone:** 505-862-7136 **Contact E-mail:** thoreauwater@yahoo.com

Total project cost: 1,455,000 **Proposed project start date:** July 2025

Project Location: 61 First Avenue Thoreau, NM 87323 **Latitude:** 35.396117 **Longitude:** -108.209583

Legislative Language: to plan, design, construct, replace, install and equip improvements for a wastewater lagoon system for the Thoreau water and sanitation district in McKinley county

Scope of Work: This project is focused on remediating and improving the existing wastewater system to improve capacity and efficiency.
Phase I will complete preliminary planning and design, including studies and assessments. Phase II will start the remediation process for three existing lagoons, and proceed with replacing connecting infrastructure (pipes, flow meters, lift stations, pumps, valves, controllers, etc.), and electrical panels. Additionally, per discharge plan, one pond will need to be closed out. The completion of this project will meet state compliance and regulations, increase efficiency to meet current and future demands and improve the overall conditions of the system.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	250,000	No				
NMFA	50,000	No				Planning Grant
NMFA	50,000	No				WTB
LFUNDS	100,000	No				
Totals	450,000		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	No	0	30,000	0	0	0	0	30,000
Planning	No	0	75,000	0	0	0	0	75,000
Design (Engr./Arch.)	No	0	0	150,000	0	0	0	150,000
Construction	No	0	0	0	900,000	0	0	900,000
Furnishing/Equipment/Vehicles	No	0	0	0	300,000	0	0	300,000
TOTAL		0	105,000	150,000	1,200,000	0	0	1,455,000
Amount Not Yet Funded		1,455,000						

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	105,000	Yes	Yes	No	No	Yes	12
2	150,000	No	No	Yes	Yes	No	12
3	1,200,000	No	No	No	No	No	18
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,455,000						

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
McKinley County	Thoreau Water & Sanitation District	Thoreau Water & Sanitation District	Thoreau Water & Sanitation District	Thoreau Water & Sanitation District	Thoreau Water & Sanitation District
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation: This project benefits the Thoreau WSD service area.

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

Explanation: McKinley County, Thoreau WSD and contract engineers will provide oversight mechanisms to ensure project is completed in a timely manner and within budget.

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

Explanation: This project will retain the 2 full-time employees of the Thoreau Water & Sanitation District.

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

Explanation: This project benefits the Thoreau WSD service area with 370 connections and an estimated population of 1250.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 wastewater lagoon is not in compliance with the NM Environment Department and the Ground Water Quality Bureau regulations.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: New Water Well **Type/Subtype:** Water - Water Supply

Contact Name: Ann Patton **Contact Phone:** 505-862-7136 **Contact E-mail:** thoreauwater@yahoo.com

Total project cost: 1,155,000 **Proposed project start date:** July 2025

Project Location: 61 First Avenue Thoreau, NM 87325 **Latitude:** 35.400761 **Longitude:** -108.217737

Legislative Language: to plan, design, drill, construct, install and equip a new water well for the Thoreau water and sanitation district in McKinley county

Scope of Work: This project is focused on drilling and constructing infrastructure for a new water well to improve capacity and efficiency. The project scope to include drilling a new 1,120-foot depth water well, constructing an 8' x 12' pump house (fully-equipped with electrical and mechanical components, well pumps, well heads, gauges, valves, meters, etc.), upgraded software, and connecting waterlines that support fire suppression. This is a multi-phased project. The completion of this project will improve the quality of water to meet current and future needs.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	200,000	No				
NMFA	50,000	No				Planning Grant
CDBG	750,000	No				
LFUNDS	300,000	No				
Totals	1,300,000		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	No	0	15,000	0	0	0	0	15,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	No	0	15,000	0	0	0	0	15,000
Planning	No	0	75,000	0	0	0	0	75,000
Design (Engr./Arch.)	No	0	0	150,000	0	0	0	150,000
Construction	No	0	0	0	800,000	0	0	800,000
Furnishing/Equipment/Vehicles	No	0	0	0	100,000	0	0	100,000
TOTAL		0	105,000	150,000	900,000	0	0	1,155,000
Amount Not Yet Funded		1,155,000						

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	105,000	Yes	Yes	No	No	No	12
2	150,000	No	No	Yes	Yes	No	12
3	900,000	No	No	No	No	No	24
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,155,000						

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
McKinley County	Thoreau Water & Sanitation District	Thoreau Water & Sanitation District	Thoreau Water & Sanitation District	Thoreau Water & Sanitation District	Thoreau Water & Sanitation District
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation: This project benefits the Thoreau WSD service area.

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

Explanation: McKinley County, Thoreau WSD and contract engineers will provide oversight mechanisms to ensure project is completed in a timely manner and within budget.

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

Explanation: The project will retain the 2 full-time employees at the Thoreau Water & Sanitation District.

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

Explanation: This project benefits the Thoreau WSD service area with 370 connections and an estimated 1250 population.

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

Explanation: The project will increase water quality for the Thoreau Community.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Reacquisition of Former Common Land **Type/Subtype:** Other - Other

Contact Name: Steve Polaco **Contact Phone:** 505-934-7992 **Contact E-mail:** sjpolaco@gmail.com

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

Project Location: Tierra Amarilla Land Grant Common Lands Tierra Amarilla, NM 87575 **Latitude:** 36.684053 **Longitude:** -106.560216

Legislative Language: to acquire/purchase vacant land and water rights within the exterior boundaries of the Tierra Amarilla Land Grant in Rio Arriba county

Scope of Work: The Board of Trustees will work to identify land available for sale within the exterior boundaries of the Tierra Amarilla Land Grant. The board will then work to negotiate purchase of identified land and associated water rights. Land will be added to the common lands of the grant for use as community accessible open space or for other needs as determined by the land grant. The land grant board of trustees will identify property available for sale and over see the process of acquisition.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	30,000	No	30,000		July 2023	
	0	No				
	0	No				
	0	No				
CAP	270,000	No				
LFUNDS	100,000	No				
OTHER	200,000	No				
	0	No				
Totals	600,000		30,000	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	No	30,000	0	0	0	0	0	30,000
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	No	0	200,000	150,000	150,000	70,000	0	570,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		30,000	200,000	150,000	150,000	70,000	0	600,000
Amount Not Yet Funded		570,000						

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	215,000	No	No	No	No	Yes	12
2	165,000	No	No	No	No	Yes	12
3	150,000	No	No	No	No	Yes	12
4	70,000	No	No	No	No	Yes	12
5	0	No	No	No	No	No	0
TOTAL	600,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? 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	300	350	400	1,050
Annual Operating Revenues	0	0	500	600	650	1,750

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Merced del Los Pueblos de Tierra Amarilla	Merced del Los Pueblos de Tierra Amarilla	Merced del Los Pueblos de Tierra Amarilla	Merced del Los Pueblos de Tierra Amarilla	Merced del Los Pueblos de Tierra Amarilla	Merced del Los Pueblos de Tierra Amarilla
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation: This project would be benefit the local communities of Tierra Amarilla, Los Ojos, Los Brazos, La Puente, Plaza Blanca, Las Nutrias, and Chama by providing access to natural resources like fuelwood.

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

Explanation: The Board of Trustees would be in charge of project oversight. The President and Vice-President would take the lead on identifying property; Treasurer would be lead fiscal officer.

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

Explanation: Access to renewable resources like fuelwood and common pasture would provide cost savings for community those increasing local wealth for reinvestment in local economy.

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

Explanation: At minimum of 1000 residents would be served by the project.

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

Explanation: This project does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Multipurpose Facility **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Steve Polaco **Contact Phone:** 505-934-7992 **Contact E-mail:** sjpolaco@gmail.com

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

Project Location: near the junction of highway 64 and 84 Tierra Amarilla, NM 87575 **Latitude:** 36.699026 **Longitude:** -106.554136

Legislative Language: to plan, design, engineer, construct, renovate, equip, furnish multi-purpose facility and infrastructure for the Merced de Los Pueblos de Tierra Amarilla in Rio Arriba county

Scope of Work: To plan, design, engineer, construct, renovate, equip, furnish the community center for the Tierra Amarilla Land Grant in Rio Arriba county, to include electrical work, and the planning and installation of an elevator, and the purchase furnishing and equipment for facility. Board of Trustees will oversee the project in its entirety. The Tierra Amarilla Land Grant will procure construction/renovation services according to the state procurement code.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	295,000	No				
LFUNDS	5,000	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	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	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	0	20,000	0	0	0	20,000
Construction	No	0	0	80,000	80,000	70,000	0	230,000
Furnishing/Equipment/Vehicles	No	0	0	10,000	20,000	10,000	0	40,000
TOTAL		0	10,000	110,000	100,000	80,000	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	10,000	Yes	Yes	No	No	Yes	12
2	110,000	No	No	Yes	No	No	12
3	100,000	No	No	Yes	No	No	0
4	80,000	No	No	Yes	Yes	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	1,000	1,200	1,400	1,600	1,800	7,000
Annual Operating Revenues	1,500	1,500	1,500	1,800	1,900	8,200

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:
Merced del Los Pueblos de Tierra Amarilla	Merced del Los Pueblos de Tierra Amarilla	Merced del Los Pueblos de Tierra Amarilla	Merced del Los Pueblos de Tierra Amarilla	Merced del Los Pueblos de Tierra Amarilla	Merced del Los Pueblos de Tierra Amarilla
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation: This project will benefit the broader community of Tierra Amarilla

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

Explanation: Board of trustees of Merced de Los Pueblos de Tierra Amarilla will oversee the project. Board of Trustees President, Vice President will be lead on project and Treasure will be fiscal officer.

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

Explanation: Will provide opportunity for rental of facility for community and economic development purposes. Money generated from facility rental in excess of costs will go toward more services.

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

Explanation: Facility will be utilized by surrounding community with a minimum of 1000 residents

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

Explanation: This project does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Tres Mercedes Unidas Renovations/Improvements **Type/Subtype:** Facilities - Cultural Facilities

Contact Name: Steve Polaco **Contact Phone:** 505-934-7992 **Contact E-mail:** sjpolaco@gmail.com

Total project cost: 2,000,000 **Proposed project start date:** on going

Project Location: Piedra Lumbre Visitor's Center, U.S. Hwy 84 Abiquiu, NM 87510 **Latitude:** 36.324872 **Longitude:** -106.505141

Legislative Language: to plan, design, construct, renovate, repair, demolish, furnish and equip the Tres Mercedes Unidas center in Rio Arriba county

Scope of Work: Work jointly with the Juan Bautista Báldes and San Joaquín del Río de Chama Land Grants-Mercedes to design, plan, renovate, repair, demolish, construct, furnish and equip facility. Including planning and design and renovation of facility; renovate facility including: demolition of structures beyond repair; construction of new buildings; improvements to water and wastewater infrastructure and parking. The project will be jointly overseen by the boards of trustees of all land grants with assistance from the New Mexico Land Grant Council.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	905,000	No	905,000		July 2019	Joint with L.G. partners
	0	No				
	0	No				
	0	No				
CAP	500,000	No				
LFUNDS	30,000	No				
SGRANT	100,000	No				
FGRANT	465,000	No				
Totals	2,000,000		905,000	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	No	600,000	0	0	0	0	0	600,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	30,000	0	0	0	0	0	30,000
Design (Engr./Arch.)	No	60,000	0	0	0	0	0	60,000
Construction	No	205,000	620,000	455,000	0	0	0	1,280,000
Furnishing/Equipment/Vehicles	No	10,000	10,000	10,000	0	0	0	30,000
TOTAL		905,000	630,000	465,000	0	0	0	2,000,000
Amount Not Yet Funded		1,095,000						

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	630,000	No	No	No	No	No	12
2	465,000	No	Yes	Yes	Yes	No	12
3	0	No	No	Yes	Yes	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,095,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	3,000	5,000	10,000	10,000	28,000
Annual Operating Revenues	0	0	5,000	15,000	20,000	40,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** New construction will include energy efficient design to reduce costs, including solar panels for local generation of energy.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Regional Land Grant Collective	T.A., SJDRDC, JBB Land Grants	T.A., SJDRDC, JBB Land Grants	T.A., SJDRDC, JBB Land Grants	T.A., SJDRDC, JBB Land Grants	T.A., SJDRDC, JBB Land Grants
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation: San Joaquin del Rio de Chama, Juan Bautista Baldes Land Grants.

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

Explanation: Will work closely with New Mexico Land Grant Council on development of project

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

Explanation:

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

Explanation: Collectively the three participating land grants represent populations 2,500 residents of Northern 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: 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: Heavy Equipment Purchase **Type/Subtype:** Equipment - Other

Contact Name: Steve Polaco **Contact Phone:** 505-934-7992 **Contact E-mail:** sjpolaco@gmail.com

Total project cost: 100,000 **Proposed project start date:** Jully 2024

Project Location: Tierra Amarilla Land Grant Tierra Amarilla, NM 87575 **Latitude:** 36.697808 **Longitude:** -106.563183

Legislative Language: to purchase and equip a skid steer, implements, and trailer for the Tierra Amarilla Land Grant in Rio Arriba county

Scope of Work: To purchase a skid steer and necessary implements for use in management protections on the common lands of the Land Grant. Purchase a trailer to haul skid steer from work site to work site.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
LFUNDS	10,000	No				
CAP	90,000	No				
	0	No				
	0	No				
Totals	100,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	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	400	400	500	500	600	2,400
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Merced de Los Pueblos de Tierra Amarilla	Merced de Los Pueblos de Tierra Amarilla	Merced de Los Pueblos de Tierra Amarilla	Merced de Los Pueblos de Tierra Amarilla	Merced de Los Pueblos de Tierra Amarilla	Merced de Los Pueblos de Tierra Amarilla
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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 skid steer could also be utilized at the Piedra Lumbre Visitor's Center which is a collaborative project between three land grants

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

Explanation: The board of trustees will over see the purchase of the equipment and expenditure of funds to ensure proper use and compliance.

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

Explanation:

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

Explanation: Improvements to the common lands benefit entire community and watershed. At least 300 community members will be served.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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: Common Land Improvements **Type/Subtype:** Other - Other

Contact Name: Steve Polaco **Contact Phone:** 505-934-7992 **Contact E-mail:** sjpolaco@gmail.com

Total project cost: 80,000 **Proposed project start date:** August 2026

Project Location: Southwest of junction US HWYs 84 & 64 Tierra Amarilla, NM 87575 **Latitude:** 36.699000 **Longitude:** -106.554100

Legislative Language: to plan, design, construct, install, purchase, and equip improvements to the common lands of the Tierra Amarilla Land Grant in Rio Arriba county

Scope of Work: Installation of fencing, water well, and infrastructure for protection, management and use of common lands for traditional use purposes, purchase and or construction of storage facility for tools and equipment.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
LFUNDS	10,000	No				
CAP	50,000	No				
SGRANT	5,000	No				
FGRANT	15,000	No				
Totals	80,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	1,000	0	0	0	0	1,000
Design (Engr./Arch.)	No	0	1,000	0	0	0	0	1,000
Construction	No	0	75,000	0	0	0	0	75,000
Furnishing/Equipment/Vehicles	No	0	3,000	0	0	0	0	3,000
TOTAL		0	80,000	0	0	0	0	80,000
Amount Not Yet Funded		80,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	100	200	200	250	750
Annual Operating Revenues	0	500	500	700	700	2,400

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:
Merced de Los Pueblos de Tierra Amarilla	Merced de Los Pueblos de Tierra Amarilla	Merced de Los Pueblos de Tierra Amarilla	Merced de Los Pueblos de Tierra Amarilla	Merced de Los Pueblos de Tierra Amarilla	Merced de Los Pueblos de Tierra Amarilla
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project 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: Board of trustees of Merced de Los Pueblos de Tierra Amarilla will oversee the project. Board of Trustees President, Vice President will be lead on project and Treasure will be fiscal officer.

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

Explanation:

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

Explanation: The project will serve the Tierra Amarilla Land Grant community and will benefit at least 300 residents.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Contact Name: Michael Gonzalez **Contact Phone:** 575-987-2250 **Contact E-mail:** gm@timberonwater.com

Total project cost: 2,500,000 **Proposed project start date:** September 2025

Project Location: 1696 Sacramento Drive Timberon, NM 88350 **Latitude:** 32.639978 **Longitude:** -105.692939

Legislative Language: to design, purchase, construct and replace distribution waterlines as phase #1 of project; including valves, associated flow and pressure transmitters, adapters and associated fittings for the Timberon WSD in Timberon in Otero county

Scope of Work: To design and construct water system improvements. These improvements can be phased to begin to mitigate the 70-80% potable water losses to the districts potable water distribution system. The metrics used to determine which areas are the best candidates for line replacement are the following: the past 10 years of line leak repair data for the entire distribution system, Historical system flow data from the SCADA (supervisory control and data acquisition), and also utilizing data set conclusions from the Preliminary Engineering Report "Master Water Plan" product produced by Bohannon and Huston Engineering, Inc.

The work, materials and equipment required to begin to mitigate the 70-80% water losses will include the following; valves, adapters, fire hydrants, pumps, relief valves, tanks and associated piping connectors in 4" and 6" HDPE piping systems and other water related system improvements. Potable water mass balancing indicates that the rate of water losses are growing due primarily to accelerating rates of water losses in the distribution system overall. Data from 2018-2019 indicated ~70% water loses which have grown to 80% losses in just 3 years. Currently to keep up with maintaining storage tank levels and adequate line pressure due to the accelerating water losses 2 sources of potable water are now required to maintain the required tank levels.

Additional Community Information: 1) Community of Timberon, In Otero County, NM. 2) The water distribution system is nearing full depreciation and beginning to show signs of catastrophic failure as the district has logged 319 water line distribution system repairs since 2013 records show. 3) This project once completed will allow the district to replace water distribution lines, which will in turn begin to reduce the districts water losses as well as a reduction in operating cost associated with repairing leaks.

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				
NMFA	750,000	No				
FGRANT	500,000	No				
NMED	500,000	No				
Totals	2,500,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	10,000	10,000	10,000	10,000	10,000	50,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	67,000	70,000	70,000	71,000	72,000	350,000
Construction	No	0	400,000	400,000	400,000	400,000	400,000	2,000,000
Furnishing/Equipment/Vehicles	No	0	20,000	20,000	20,000	20,000	20,000	100,000
TOTAL		0	497,000	500,000	500,000	501,000	502,000	2,500,000
Amount Not Yet Funded		2,500,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	497,000	No	No	No	No	Yes	12
2	500,000	No	No	No	No	Yes	12
3	500,000	No	No	No	No	Yes	18
4	501,000	No	No	No	No	Yes	18
5	502,000	No	No	No	No	Yes	18
TOTAL	2,500,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,035,000	1,030,000	1,025,000	1,020,000	1,015,000	5,125,000
Annual Operating Revenues	1,050,000	1,100,000	1,100,000	1,250,000	1,250,000	5,750,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** The current Repair and Maintenance cost are extremely high currently due to the amount of leak repairs performed weekly (2-3). Line replacements will lower repair cost.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Timberon WSD	TImberon WSD	Timberon WSD	Timberon WSD	Timberon WSD	Timberon WSD
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project 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 TWSD staff and Engineering will be diligent in keeping timetables and oversight during all phases of construction. Agreements and contracts would be in place ensuring 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: Reducing the districts high water losses by making needed replacements of waterline will aide all citizens by increasing the reliability of the system, reduce leak repair cost.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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: Ultrafiltration Skid Unit **Type/Subtype:** Water - Water Supply

Contact Name: Michael Gonzalez **Contact Phone:** 575-987-2250 **Contact E-mail:** gm@timberonwater.com

Total project cost: 500,000 **Proposed project start date:** September 2025

Project Location: 58 Pawnee Drive, Otero County Timberon, NM 88350 **Latitude:** 32.646627 **Longitude:** -105.702271

Legislative Language: to design, source, purchase and construct a Ultra filtration skid package unit for the Timberon WSD inTimberon NM in Otero county

Scope of Work: To design, purchase, source and construct an additional pressure ultra filtration skid package unit capable of meeting or exceeding the current pressure ultra filtration skid unit design specifications, which are 7 installed Ultra Filtration membranes with a design capability of 80 gallons a minute continuous output including UV and Chlorination disinfection, Turbidity measurement, integrity test protocols and Programmable Logic Controllers interfaced with the existing SCADA (supervisory control and data acquisition) will also be required for this project. Considerations will have to be taken into account to integrate the new skid into the SCADA system and feed water inlet and outlet piping. The district currently has 8 million gallons a month of additional surface water that is underutilized which can be processed into potable water more efficiently using a Ultra Filtration package unit.

Ultra filtration skid packages are sourced via manufacturers and based on the customers design specifications and delivered to site for installation as per engineering specifications. Engineering design will be required in order to interface the two systems together, which will integrate into the current filtration unit that is located at the TWSD water treatment facilities at 58 Pawnee Drive, Otero County, NM 88350.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	65,000	0	0	0	0	65,000
Construction	No	0	435,000	0	0	0	0	435,000
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? No

Explanation if not: Operating cost of the proposed Ufiltration plant will result in reduced energy cost of ~ $2000 per month vs using well pump source.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** Operating the Ultra-filtration plant will allow the district to operate without using the Well Water Source which will result in ~$2,000 savings per month via reduced energy cost.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
TImberon WSD	TImberon WSD	Timberon WSD	Timberon WSD	Timberon WSD	Timberon WSD
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project 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 TWSD staff and Engineering will be diligent in keeping timetables and oversight during all phases of construction. Agreements and contracts would be in place ensuring 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 benefit will be shared by all 525 current active metered water service connections of the citizens of the district. The additional water source provides for growth.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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: Potable Water Storage Tank **Type/Subtype:** Water - Water Supply

Contact Name: Michael Gonzalez **Contact Phone:** 575-987-2250 **Contact E-mail:** gm@timberonwater.com

Total project cost: 500,000 **Proposed project start date:** September 2025

Project Location: 237 Norwood Drive, Otero County Timberon, NM 88350 **Latitude:** 32.621271 **Longitude:** -105.729997

Legislative Language: to design, purchase, install and construct the 90,000 Gallon potable water storage tank for the Timberon WSD in Timberon in Otero county

Scope of Work: Design, purchase, install and construct the 90,000 Gallon potable water storage tank #3 which feeds the community water distribution system to the TWSD customers served in the community. Demolition and removal of the current tank will be needed prior to the install of new tank which are requested to be part of the project cost. The current RTP (rolled, tapered panel) tank is carbon steel and epoxy coated water tank which is becoming unserviceable for use; as the structural supports connecting the roof of the tank to the roofing exterior are showing signs of failure due to advanced corrosion. The roofing structural supports are no longer fastened securely (many of the roofing supports can no longer be securely bolted as designed to the exterior roofing skin plates due to advanced corrosion) to the roofing surface exterior, which can be observed to be deflecting downward on the western facing apex of the roofing surface viewed from the ladder cage.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	25,000	0	0	0	0	25,000
Construction	No	0	475,000	0	0	0	0	475,000
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? No

Explanation if not: The main operating expense for this replacement tank will have the expense of sourcing a certified tank inspection every 5 years.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	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:
Timberon WSD	TImberon WSD	Timberon WSD	Timberon WSD	Timberon WSD	Timberon WSD
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project 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 TWSD staff and Engineering will be diligent in keeping timetables and oversight during all phases of construction. Agreements and contracts would be in place ensuring 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: Tank #3 serves the entire mountain community as it sets at the highest elevation in the district which serves 525 meter connections and by extension the entire district benefits.

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

Contact Name: Amanda Lujan **Contact Phone:** 505-705-5214 **Contact E-mail:** amlujan25@gmail.com

Total project cost: 800,000 **Proposed project start date:** July 2025

Project Location: 10 Torreon Heights Road Torreon, NM 87016 **Latitude:** 34.72524165 **Longitude:** -106.297317

Legislative Language: to plan, design, construct, improve, renovate, equip, and furnish the Torreon Community Center and surrounding property in Torrance county

Scope of Work: The Torreon Community Center and its grounds are in need of improvements to better meet the needs of the Community. The building was last improved in the 1980s. The improvements will make the facility safer and more usable for community events and rentals. Improvements may include but are not limited to flooring upgrades, bathroom renovations, kitchen upgrades, rebuilding baseball fields, improving basketball courts, parking lot repairs, addressing accessibility concerns and overall repairs and renovations.

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	700,000	No				
	0	No				
	0	No				
	0	No				
Totals	700,000		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	Yes	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	Yes	0	0	50,000	0	0	0	50,000
Construction	Yes	0	0	0	500,000	0	0	500,000
Furnishing/Equipment/Vehicles	Yes	0	0	0	0	200,000	0	200,000
TOTAL		0	50,000	50,000	500,000	200,000	0	800,000
Amount Not Yet Funded		800,000						

PHASING BUDGET

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Torreon Mutual Domestic Water Association	Torreon Mutual Domestic Water Association	Torreon Mutual Domestic Water Association	Torreon Mutual Domestic Water Association	Torreon Mutual Domestic Water Association	Torreon Mutual Domestic Water Association
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: The TMDWA is working closely with the NM DFA to ensure all protocols and timelines are followed. The TMDWA has enlisted the help of a volunteer to oversee capital projects.

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

Explanation:

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

Explanation: 'The project would directly benefit all 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 of building and grounds will improve accessibility and be usable during emergencies.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Fire Hydrant Upgrades **Type/Subtype:** Water - Other

Contact Name: Amanda Lujan **Contact Phone:** 505-705-5214 **Contact E-mail:** amlujan25@gmail.com

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

Project Location: 10 Torreon Heights Road Torreon, NM 87016 **Latitude:** 35.003370 **Longitude:** -106.045743

Legislative Language: to improve fire safety system including the assessment, purchase, repair, replacement, and installation of exiting and new fire hydrants in Torreon, New Mexico.

Scope of Work: The community of Torreon, NM is in need of new fire hydrants to ensure the safety of people and property in the small mountain community. The community is in need of 7-10 fire hydrants in various locations around the community over the next five years. The current hydrants are decades old and in need of repair for continues use, some will need to be completely replaced. This funding will be used for the assessment of existing hydrants and the surrounding equipment to determine if the hydrants need to be repaired or replaced. After this is complete, purchasing of required equipment will begin, as will the construction necessary for repairs and replacement, as needed.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NONE	0	No				
	0	No				
	0	No				
	0	No				
CAP	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	Yes	0	25,000	25,000	25,000	25,000	0	100,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	25,000	25,000	25,000	25,000	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	100,000	No	No	Yes	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	100,000						

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

Explanation if not: Operating needs need to be reassessed if the newer models require different maintenance than previous models.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	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:
Torreon Mutual Domestic Water Association	Torreon Mutual Domestic Water Association	Torreon Mutual Domestic Water Association	Torreon Mutual Domestic Water Association	Torreon Mutual Domestic Water Association	Torreon Mutual Domestic Water Association
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: Yes, the project will benefit the Torrance County volunteer fire department to support its ability to fight fires.

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

Explanation: The TMDWA is working closely with the NM DFA to ensure all protocols and timelines are followed. The TMDWA has enlisted the help of a volunteer to oversee capital projects.

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

Explanation:

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

Explanation: The project will protect the people, homes and property of the community of 244 residents.

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

Explanation: Upgrading fire hydrants will ensure the safety of the community in the event of a fire.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Acquisition of Common Land **Type/Subtype:** Other - Other

Contact Name: Andrea Padilla **Contact Phone:** (505) 514-1797 **Contact E-mail:** acfanta@hotmail.com

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

Project Location: 2933 Hwy 47 Los Lunas, NM 87031 **Latitude:** 34.743171 **Longitude:** -106.694775

Legislative Language: to acquire and purchase land within the patented boundaries of the Town of Tomé Land Grant, in Valencia county

Scope of Work: To acquire and purchase land within the patented boundaries of the Town of Tomé Land Grant, in Valencia County to include tax abandoned and delinquent properties sold by NM Taxation and Revenue Department, historic properties, former land grant common land, agricultural lands in production, and other properties available for purchase significant to the land grant-merced.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	50,000	No				
	0	No				
	0	No				
	0	No				
CAP	700,000	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:** New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	No	0	300,000	300,000	300,000	300,000	0	1,200,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	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	300,000	300,000	300,000	300,000	0	1,200,000
Amount Not Yet Funded		1,200,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	300,000	No	No	No	No	Yes	12
2	300,000	No	No	No	No	Yes	12
3	300,000	No	No	No	No	Yes	12
4	300,000	No	No	No	No	Yes	12
5	0	No	No	No	No	No	0
TOTAL	1,200,000						

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Town of Tomé Land Grant	Town of Tomé Land Grant	Town of Tomé Land Grant	Town of Tomé Land Grant	Town of Tomé Land Grant	Town of Tomé 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? 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 Board of Trustees will oversee the expenditure of the funds to ensure timely acquisition of the properties.

(f) Other than the temporary construction jobs associated with the project, does the project 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: Acquiring additional common land more open space will be available for economic development, recreation, and traditional land uses like grazing and farming, serving about 3500 people

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Tome Hill Park Renovation and Conservation **Type/Subtype:** Facilities - Other

Contact Name: Andrea Padilla **Contact Phone:** (505) 514-1797 **Contact E-mail:** acfanta@hotmail.com

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

Project Location: 442 Entrada Rd Tome, NM 87031 **Latitude:** 34.75197 **Longitude:** -106.70598

Legislative Language: to plan, design, and construct and install improvements, to include fencing, to the Tome Hill park for the town of Tome Land Grant in Valencia county

Scope of Work: To plan design and construct and install a wall for erosion control and construct reflection spaces for elderly and handicapped persons who are unable to climb the historic Tome Hill. This trail is listed on the natural trails list of the U.S. Park Service. The project improvements will allow for improved access to elderly and handicapped persons.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	20,000	0	0	0	0	20,000
Design (Engr./Arch.)	N/A	0	20,000	0	0	0	0	20,000
Construction	N/A	0	0	65,000	0	0	0	65,000
Furnishing/Equipment/Vehicles	N/A	0	0	45,000	0	0	0	45,000
TOTAL		0	40,000	110,000	0	0	0	150,000
Amount Not Yet Funded		150,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	20,000	Yes	Yes	No	No	No	12
2	20,000	No	Yes	No	No	No	6
3	65,000	No	No	Yes	No	No	12
4	45,000	No	No	Yes	Yes	No	6
5	0	No	No	No	No	No	0
TOTAL	150,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	6,000	6,000	6,200	6,200	6,400	30,800
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Town of Tome Land Grant	Town of Tome Land Grant	Town of Tome Land Grant	Town of Tome Land Grant	Town of Tome Land Grant	Town of Tome 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? 10-15 years

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

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

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

Explanation:

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

Explanation: The Town of Tome Land Grant will oversee the entire 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: People visit the historic Tome Hill annually. Improving the park will not only serve the local community but also all tourists who visit the hill. It serves about 80,000 people.

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

Explanation: Not applicable

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Community Center/Museum Improvements **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Andrea Padilla **Contact Phone:** (505) 514-1797 **Contact E-mail:** acfanta@hotmail.com

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

Project Location: 2933 Hwy 47 Los Lunas, NM 87031 **Latitude:** 34.739523 **Longitude:** -106.727676

Legislative Language: to plan, design, construct, renovate/repair and furnish the Tomé Dominguez community center to include the community baseball field in Tome, in Valencia county

Scope of Work: Expand the Community Center Museum space to house additional exhibits and expand community center meeting space, install solar panels to lower energy costs, install refrigerated air in the community center and museum buildings, construct gazebo, install cistern to capture water from roof run-off, landscape the grounds including upgrades to the baseball field. Additional furnishing will include museum display cases, tables and chairs. Equipment will include general office and kitchen equipment. The Board of Trustees will oversee the project, including procurement and construction oversight.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
OTHER	5,000	No				
CAP	295,000	No				
	0	No				
	0	No				
Totals	300,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	15,000	0	0	0	0	15,000
Construction	No	0	160,000	60,000	35,000	0	0	255,000
Furnishing/Equipment/Vehicles	No	0	30,000	0	0	0	0	30,000
TOTAL		0	205,000	60,000	35,000	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	100,000	No	Yes	Yes	No	No	24
2	105,000	No	No	Yes	Yes	No	12
3	50,000	No	No	No	No	No	0
4	45,000	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	6,000	6,000	6,200	6,200	6,400	30,800
Annual Operating Revenues	6,000	6,000	6,000	6,000	6,000	30,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** Yes the installation of solar panels will significantly lower the energy costs for the Community Center/Museum.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Town of Tomé Land Grant	Town of Tomé Land Grant	Town of Tomé Land Grant	Town of Tomé Land Grant	Town of Tomé Land Grant	Town of Tomé 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? 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 Board of Trustees will oversee the project 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 Community Center and museum is open to the general public,serves community functions including voting site, community meetings etc. Annual the center services approx 3,000 residents

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

Explanation: Not applicable

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Supplemental Water Well **Type/Subtype:** Water - Other

Contact Name: David Trujillo **Contact Phone:** 505-929-4500 **Contact E-mail:** dftruj20@gmail.com

Total project cost: 1,193,700 **Proposed project start date:** July 2026

Project Location: Intersection of NM-75 and NM-76 Truchas, NM 87578 **Latitude:** 36.044218 **Longitude:** -105.81283

Legislative Language: to design and construct water system improvements for Truchas MDWCA in Rio Arriba county

Scope of Work: This project consists of design and construction of a new supplemental well. The Association currently only has one well. This project will add critical redundancy to the existing well, which will allow for continued water supply should the existing well go down.

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	1,193,700	No				
NMFA	1,193,700	No				
NMFAL	1,193,700	No				
	0	No				
Totals	3,581,100		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	155,700	0	0	0	0	155,700
Construction	No	0	1,038,000	0	0	0	0	1,038,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	1,193,700	0	0	0	0	1,193,700
Amount Not Yet Funded		1,193,700						

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	155,700	No	Yes	No	No	No	6
2	1,038,000	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	1,193,700						

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

Explanation if not: The Association has not yet conducted this analysis.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	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:
Truchas MDWCA	Truchas MDWCA	Truchas MDWCA	Truchas MDWCA	Truchas MDWCA	Truchas MDWCA
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project 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 project will have oversight through board members, the consulting firm Souder, Miller & Associates, and NMED-CPB to ensure timely design and construction 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 entire water system which comprises 629 residents

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

Explanation: No - 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: Resevoir Repair **Type/Subtype:** Water - Other

Contact Name: Colt Howland **Contact Phone:** 575-418-1269 **Contact E-mail:** tularosacommunityditchcorp@yahoo.

Total project cost: 450,000 **Proposed project start date:** Fall 2025

Project Location: Off Rio Tulrosa, next to highway 70, East of Tulrosa Tularosa, NM 88352 **Latitude:** 33.086117 **Longitude:** -105.984902

Legislative Language: to plan, design and construct improvements to the Tularosa Community Ditch in Tularosa in Otero county

Scope of Work: Plan, design and construct/repair/exchange metal reservoir gate, will also replace metal sand trap gate and include repair and reinforcement of concrete walls. Both gates will need to be removed after de-water and replaced with new gates, this includes switch gates or turrets. Phase 1 is planning, phase 2 is design, phase 3 is dredging, phase 4 is removal of faulty gates, replacement and related dam repairs and construction. Each phase should take about 3 months after being fully funded.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	450,000	No	350,000		2024	
	0	No				
	0	No				
	0	No				
CAP	100,000	No				
	0	No				
	0	No				
	0	No				
Totals	550,000		350,000	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	N/A	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	50,000	0	0	0	0	0	50,000
Construction	No	300,000	100,000	0	0	0	0	400,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		350,000	100,000	0	0	0	0	450,000
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	41,000	41,000	41,000	41,000	41,000	205,000
Annual Operating Revenues	41,000	41,000	41,000	41,000	41,000	205,000

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:** By improving the acequia it will lower the cost of annual repairs by 30,000 per year

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Tularosa Community Ditch	Tularosa Community Ditch	Tularosa Community Ditch	Tularosa Community Ditch	Tularosa Community Ditch	Tularosa Community Ditch
Lease/operating agreement in place?					
Yes	Yes	Yes	Yes	Yes	

More detailed information on project.

(a) How many years is the requested project 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 Citizens of the Village of Tularosa, it benefits the watering system within the 49 blocks, Approximately 2,000 plus people.

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

Explanation: Project oversight will be from ISC, our engineer, the acequias procurement officer as well as our Advisory board and our Mayordomo.

(f) Other than the temporary construction jobs associated with the project, does the project 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, project benefits the 49 Blocks and Farmers, at least 1,500 people.

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

Explanation: Eliminates the hazard of dangerous switch gates, water turrets with deficient interior gates and aged and unsustainable concrete around gates and flooding to the parciantes.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Equipment purchase **Type/Subtype:** Equipment - Other

Contact Name: Colt Howland **Contact Phone:** 575-418-1269 **Contact E-mail:** tularosacommunityditchcorp@yahoo.

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

Project Location: 512 St Francis Tularosa, NM 88352 **Latitude:** 33.1577778 **Longitude:** -106.025555

Legislative Language: to purchase equipment for the Tularosa Community Ditch in Tularosa in Otero county

Scope of Work: To purchase equipment for the Tularosa Community Ditch in order to conduct annual maintenance and repairs.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	180,000	No				
	0	No				
	0	No				
	0	No				
Totals	180,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **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	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	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	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	42,000	42,000	42,000	42,000	42,000	210,000
Annual Operating Revenues	42,000	42,000	42,000	42,000	42,000	210,000

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:** It will lower operating costs annually by 24,000 for renting equipment.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Tularosa Community Ditch	Tularosa Community Ditch	Tularosa Community Ditch	Tularosa Community Ditch	Tularosa Community Ditch	Tularosa Community Ditch
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation: This equipment benefits all residents in and around the area by working to protect properties from erosion, flooding and improving water delivery to all.

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

Explanation: The acequia will go through the proper procurement code ISC.

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

Explanation:

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

Explanation: It will benefit all 1500 participants of the acequia and the Village of Tularosa to reduce flooding.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 equipment reduces risk of damage to private property. Public safety would be at risk in the event of a flood.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Ditch Improvments **Type/Subtype:** Water - Other

Contact Name: Colt Howland **Contact Phone:** 575-418-1269 **Contact E-mail:** tularosacommunityditchcorp@yahoo.

Total project cost: 265,000 **Proposed project start date:** Fall 2025

Project Location: 512 St Francis Tularosa, NM 88352 **Latitude:** 33.1577778 **Longitude:** -106.025555

Legislative Language: to plan, design and construct improvements to Tularosa Community Ditch in Tularosa in Otero county

Scope of Work: To plan, design, construct and maintain the gates, pipelines and ditches throughout the historic 49 Blocks.

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	265,000	No				
	0	No				
	0	No				
	0	No				
Totals	265,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	65,000	0	0	0	0	65,000
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	265,000	0	0	0	0	265,000
Amount Not Yet Funded		265,000						

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	42,000	42,000	42,000	42,000	42,000	210,000
Annual Operating Revenues	42,000	42,000	42,000	42,000	42,000	210,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** It will reduce annual operation costs by 35,000 per year.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Tularosa Community Ditch	Tularosa Community Ditch	Tularosa Community Ditch	Tularosa Community Ditch	Tularosa Community Ditch	Tularosa Community Ditch
Lease/operating agreement in place?					
Yes	Yes	Yes	Yes	Yes	

More detailed information on project.

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

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

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

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

Explanation: This project benefits all residents in and around the area by protecting properties from erosion and flooding and improving water delivery to all.

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

Explanation: The acequia is working closely with an engineer ensuring proper installation of the project.
The Acequia Commission will follow ISC 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 project would directly benefit all 1,500 acequia parciantes and their families plus hundreds of families downstream.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 risk of damage to private property. Public safety would be at risk in the event of a flood.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Maintenance Truck Purchase **Type/Subtype:**

Contact Name: Priscilla Lucero **Contact Phone:** 575.956.1293 **Contact E-mail:** priscillalucero@swnmcog.org

Total project cost: 80,000 **Proposed project start date:** July 2025

Project Location: 50 Malachite Tyrone, NM 88065 **Latitude:** 32.712238 **Longitude:** -108.29925

Legislative Language: to purchase and equip a vehicle for the Tyrone Water and Wastewater Association in Grant county

Scope of Work: TWWA will purchase and equip a maintenance truck for the association for meter reading and for water and wastewater maintenance.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	80,000	No				
	0	No				
	0	No				
	0	No				
Totals	80,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **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	80,000	0	0	0	0	80,000
TOTAL		0	80,000	0	0	0	0	80,000
Amount Not Yet Funded		80,000						

PHASING BUDGET

Can this project be phased? No **Phasing:** **Stand Alone:** 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	360,000	0	0	0	0	360,000
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:
Tyrone Water and Wastewater Association	Tyrone Water and Wastewater Association	Tyrone Water and Wastewater Association	Tyrone Water and Wastewater Association	Tyrone Water and Wastewater Association	Tyrone Water and Wastewater Association
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: Alan Berg, President

(f) Other than the temporary construction jobs associated with the project, does the 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 will benefit approximately 700 residents.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Backhoe Purchase **Type/Subtype:** Equipment - Other

Contact Name: Priscilla Lucero **Contact Phone:** 575.956.1293 **Contact E-mail:** priscillalucero@swnmcog.org

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

Project Location: 50 Malachite Tyrone, NM 88065 **Latitude:** 32.71238 **Longitude:** -108.29925

Legislative Language: to purchase and equip a backhoe for the Tyrone Water and Wastewater System in Grant county

Scope of Work: TWWA will purchase and equip a backhoe for the association to replace the old backhoe.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **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	200,000	0	0	0	0	200,000
TOTAL		0	200,000	0	0	0	0	200,000
Amount Not Yet Funded		200,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	360,000	0	0	0	0	360,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Tyrone Water and Wastewater Association	Tyrone Water and Wastewater Association	Tyrone Water and Wastewater Association	Tyrone Water and Wastewater Association	Tyrone Water and Wastewater Association	Tyrone Water and Wastewater Association
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: Alan Berg, President
Eddie Mendoza, Operator

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

Explanation:

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

Explanation: This will benefit approximately 700 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:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Contact Name: Priscilla Lucero **Contact Phone:** 575.956.1293 **Contact E-mail:** priscillalucero@swnmcog.org

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

Project Location: 50 Malachite Tyrone, NM 88065 **Latitude:** 32.71238 **Longitude:** -108.29925

Legislative Language: to, plan, design, construct, equip and furnish water and wastewater system improvements in Tyrone in Grant county

Scope of Work: to, plan, design, construct, equip and furnish improvements water and wastewater system to cover the gaps or emergency repairs until the systems can be completely refurbished.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	100,000	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:** 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	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? 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	0	0	0	0	5,000
Annual Operating Revenues	20,000	0	0	0	0	20,000

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:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Tyrone Water and Wastewater Association	Tyrone Water and Wastewater Association	Tyrone Water and Wastewater Association	Tyrone Water and Wastewater Association	Tyrone Water and Wastewater Association	Tyrone Water and Wastewater Association
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project 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: Tyrone is part of the Grant County Regional Water project that will benefit all local governments in Grant County.

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

Explanation: Alan Berg, President

(f) Other than the temporary construction jobs associated with the project, does the project 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 700 residents.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Contact Name: Priscilla Lucero **Contact Phone:** 575.956.1293 **Contact E-mail:** priscillalucero@swnmcog.org

Total project cost: 7,382,220 **Proposed project start date:** July 2025

Project Location: 50 Malachite St Tyrone, NM 88065 **Latitude:** 32.71238 **Longitude:** -108.29925

Legislative Language: to plan, design, construct equip and furnish water system improvements in Tyrone in Grant county

Scope of Work: Tyrone WWA will plan, design, construct equip and furnish water system improvements based on the recommendations of the PER. Tyrone has received funding from Colonias to commence the design of the project. The design was to complete design for the replacement of cement asbestos pipes, which is the first phase of several phases. TWWA will follow the procurement process as required by 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				
NMFA	7,382,220	Yes			03/2024	Request to CIF $5,000,000
	0	No				
	0	No				
	0	No				
Totals	7,382,220		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	382,220	100,000	0	0	0	0	482,220
Construction	N/A	0	6,900,000	0	0	0	0	6,900,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		382,220	7,000,000	0	0	0	0	7,382,220
Amount Not Yet Funded		7,000,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,000,000	No	No	Yes	No	No	0
2	6,000,000	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	7,000,000						

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	360,000	0	0	0	0	360,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** Reduces maintenance and operational costs for the Water Association.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Tyrone Water and Wastewater Association	Tyrone Water and Wastewater Association	Tyrone Water and Wastewater Association	Tyrone Water and Wastewater Association	Tyrone Water and Wastewater Association	Tyrone Water and Wastewater Association
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project 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: Tyrone is part of the Grant County Regional Water project.

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

Explanation: Eddie Mendoza, Water Operator
Alan Berg, President

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

Explanation:

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

Explanation: This will benefit approximately 700 residents.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Wastewater Preliminary Engineering Report **Type/Subtype:** Other - Other

Contact Name: Priscilla Lucero **Contact Phone:** 575.956.1293 **Contact E-mail:** priscillalucero@swnmcog.org

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

Project Location: 50 Malachite Tyrone, NM 88065 **Latitude:** 32.71238 **Longitude:** -108.29925

Legislative Language: to plan and develop a preliminary engineering report for Tyrone Water and Wastewater Association in Grant county

Scope of Work: TWWA will to plan and develop a preliminary engineering report for their wastewater system. A complete evaluation of he wastewater distribution lines etc. need to reviewed for replacement and other needs of the wastewater system. TWWA 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				
NMFA	75,000	No				
LGRANT	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: 2026-005 **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	75,000	0	0	0	0	75,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	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	360,000	0	0	0	0	360,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** This will help to determine how maintenance costs can be reduced.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Tyrone Water and Wastewater Association	Tyrone Water and Wastewater Association	Tyrone Water and Wastewater Association	Tyrone Water and Wastewater Association	Tyrone Water and Wastewater Association	Tyrone Water and Wastewater Association
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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 Tyrone wastewater goes into the Town of Silver City wastewater system treatment plant.

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

Explanation: Alan Berg, President
Eddie Mendoza, Water Operator

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

Explanation:

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

Explanation: This will benefit approximately 700 residents.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Radio Read Meters **Type/Subtype:** Water - Other

Contact Name: Tanya Leherissey **Contact Phone:** (575) 587-2063 **Contact E-mail:** unionllano.secy@gmail.com

Total project cost: 115,000 **Proposed project start date:** September 2026

Project Location: Union del Llano is located within the Llano Santa Barbara Tract Grant. Llano, NM 87543 **Latitude:** 36.133889 **Longitude:** -105.673889

Legislative Language: to design and install radio read meters for Union del Llano MDWCA, Llano, in Taos county

Scope of Work: This project consists of the purchase and equipping of radio read meters to the water service connections of Union del Llano MDWCA. This project also includes associated equipment and billing software integration.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	40,000	No	40,000		June 2024	SAP-24-I2473-GF
	0	No				
	0	No				
	0	No				
CAP	75,000	No				
NMFA	75,000	No				
NMFAL	75,000	No				
CAP	75,000	No				
Totals	340,000		40,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	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	40,000	75,000	0	0	0	0	115,000
TOTAL		40,000	75,000	0	0	0	0	115,000
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	10,818	10,818	10,818	10,818	10,818	54,090
Annual Operating Revenues	12,400	12,400	12,400	12,400	12,400	62,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Union del Llano MDWCA	Union del Llano MDWCA	Union del Llano MDWCA	Union del LLano MDWCA	Union del LLano MDWCA	Union del Llano MDWCA
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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 project will have oversight through board members the consulting firm Souder Miller and Associates and NMEDCPB to ensure timely design and construction of the project

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

Explanation:

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

Explanation: The project will provide 300 residents with reliable safe drinking water and improve system efficiency.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Storage tank 4 repair **Type/Subtype:** Water - Water Supply

Contact Name: Chance Fuller **Contact Phone:** 505-419-0792 **Contact E-mail:** laplatawaterusers@gmail.com

Total project cost: 40,000 **Proposed project start date:** July 2025

Project Location: NM-170 at mile marker 18 La Plata, NM 87418 **Latitude:** 36.98176 **Longitude:** -108.18389

Legislative Language: to refurbish and recoat water storage tank #4 in San Juan county

Scope of Work: to refurbish and recoat the interior of tank #4 by sandblasting the interior down to white metal then recoat. replace rafters as needed. supplying a temporary storage tank during repairs.

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	40,000	No				
NMEDD	40,000	No				
	0	No				
	0	No				
Totals	80,000		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	40,000	0	0	0	0	40,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	40,000	0	0	0	0	40,000
Amount Not Yet Funded		40,000						

PHASING BUDGET

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

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

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

Explanation if not: this project will not make any changes to our current operating costs

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	100	100	100	100	100	500
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Upper la Plata Water Users Assoc.	Upper La Plata Water Users Assoc.				Upper La Plata Water Users Assoc.
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation: This project benefits all residents in and around the area served by providing clean and safe potable water.

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

Explanation: there are no oversight mechanisms in place yet.

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

Explanation:

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

Explanation: the project will directly benefit all 62 families that reside in this pressure zone by providing safe and clean potable water to each home.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Generators **Type/Subtype:** Equipment - Other

Contact Name: Chance Fuller **Contact Phone:** 505-419-0792 **Contact E-mail:** laplatawaterusers@gmail.com

Total project cost: 1,200,532 **Proposed project start date:** July 2025

Project Location: 1 Road 1956, 968A NM-170, 1438 NM-170 and 1661 NM-170 La Plata, NM 87418 **Latitude:** 36.86580 **Longitude:** -108.20587

Legislative Language: to plan, design, construct and install emergency backup gas generators, propane gas tanks and switches at each of the four booster pump stations and office facilities for the Upper La Plata Domestic Water Consumers and Mutual Sewage Works Cooperative in San Juan county

Scope of Work: To plan, design and install backup generators at each of the four Booster Pumping stations. The third Booster Pump Station and office of the Upper La Plata Domestic Water Consumers and Mutual Sewage Cooperative located at 1438 NM-170 will be connected to the same Generator.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	0	No				
NMED	0	No				
	0	No				
	0	No				
CAP	1,200,532	No				
NMEDD	1,200,532	No				
	0	No				
	0	No				
Totals	2,401,064		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	1,000	0	0	0	0	1,000
Design (Engr./Arch.)	N/A	0	79,969	0	0	0	0	79,969
Construction	N/A	0	1,119,563	0	0	0	0	1,119,563
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	1,200,532	0	0	0	0	1,200,532
Amount Not Yet Funded		1,200,532						

PHASING BUDGET

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

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

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

Explanation if not: project not yet funded

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	200	200	200	200	200	1,000
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:
Upper La Plata Water Users Association	Upper La Plata Water Users Association	Upper La Plata Water Users Association	Upper La Plata Water Users Association	Upper La Plata Water Users Association	Upper La Plata Water Users Association
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project 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: A deadline will be set for the 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: All Water customers (2800 Population) of the Upper La Plata Domestic Water Consumers and Mutual Sewage Works Coop will benefit from the project in times of Electrical Power outages.

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

Explanation: This project eliminates public health hazard buy maintaining a constant supply of drinking water and storage for emergency fire operations.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Contact Name: Charles Gonzales **Contact Phone:** 505-699-5733 **Contact E-mail:** 01charlesgonzales@gmail.com

Total project cost: 809,966 **Proposed project start date:** December 2025

Project Location: Picuris Road #5 Vadito, NM 87579 **Latitude:** 36.190089 **Longitude:** -105.670994

Legislative Language: To plan, design and construct a supplemental water supply well including a new pumphouse and appurtenances.

Scope of Work: The scope of work includes a hydrogeological and well siting report and design and construction of a supplemental water supply well including a new pumphouse and appurtenances.

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				
NMEDL	166,385	No				
CAP	643,581	No				
	0	No				
	0	No				
Totals	809,966		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	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	166,385	0	0	0	0	166,385
Construction	No	0	643,581	0	0	0	0	643,581
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	809,966	0	0	0	0	809,966
Amount Not Yet Funded		809,966						

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	12,197	12,197	12,197	12,197	12,197	60,985
Annual Operating Revenues	18,315	18,315	18,315	18,315	18,315	91,575

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:
Vadito MDWCA	Vadito MDWCA	Vadito MDWCA	Vadito MDWCA	Vadito MDWCA	Vadito MDWCA
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project 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 Vadito MDWCA is organized under the Sanitary Projects Act. As such, there is Board of Directors who meet monthly to conduct the business of the utility. The BOD oversees all business activities.

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

Explanation:

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

Explanation: The project will benefit all the Vadito MDWCA customers, or 122 people.

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

Explanation: No - 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: Pipeline Project **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Vincent R. Cordova **Contact Phone:** 513-953-7253 **Contact E-mail:** cordova.vincent@gmail.com

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

Project Location: Agua Negra Creek Puerto de Luna, NM 88435 **Latitude:** 34.857838 **Longitude:** -104.63443

Legislative Language: to plan, design, and construct pipeline for the West Puerto de Luna Irrigation Ditch in Guadalupe county

Scope of Work: The West Puerto de Luna Acequia system's diversion dam is located approximately 5 miles south of Santa Rosa on the Agua Negra Creek. The acequia system is approximately 8 miles long. A 1.2 mile section of the acequia is an open ditch which is prone to breakouts because of the steep slope upon which the acequia is built. Debris which often interrupts the flow of water causes overflows and eventually a rupture, which is difficult to repair because of the steep slopes. The new pipe line will eliminate this problem and will significantly reduce the cost of cleaning and maintaining the acequia. We are phasing this project into 3 phases. Phase 1 was completed in 2014. Phase 2 and Phase 3 each will cost $165,000 at be done in FY15-16 and FY16-17.Construct and install (Phase 2) 1,600 feet of 36 inch diameter pipeline for the West Puerto de Luna Acequia Association ditch in Guadalupe County. Phase 1 & 2 have already been installed with a total of 3,200 feet of 36 inch diameter pipeline. Appoximately 1,800 feet remain to be completed as part of Phase III.

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			12/2024	Capital Outlay
SGRANT	550,000	No			12/2025	Capital Outlay
	0	No				
	0	No				
Totals	600,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,000
Construction	No	0	0	275,000	275,000	0	0	550,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	50,000	275,000	275,000	0	0	600,000
Amount Not Yet Funded		600,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	50,000	Yes	Yes	No	No	No	3
2	275,000	No	No	Yes	No	No	3
3	275,000	No	No	Yes	No	No	3
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	600,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	9,000	9,000	9,000	9,000	9,000	45,000
Annual Operating Revenues	9,700	9,700	9,700	9,700	9,700	48,500

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? Yes **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
West Puerto de Luna Acequia Association	West Puerto de Luna Acequia Association	West Puerto de Luna Acequia Association	West Puerto de Luna Acequia Association	West Puerto de Luna Acequia Association	Annual cleaning costs will be significantly reduce
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: Water losses eliminated help the provide irrigation water for communities downstream

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

Explanation: Quality Assurance will be provided by the local NRCS staff. The project will be managed by the acequia commissioners.

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

Explanation: Yes, this project is essential for the economy of the local community of Puerto de Luna.

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

Explanation: Yes, this project benefits all the members of the West Puerto de Luna Acequia Association.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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: Angel Flume Replacement **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Vincent R. Cordova **Contact Phone:** 513-953-7253 **Contact E-mail:** cordova.vincent@gmail.com

Total project cost: 110,000 **Proposed project start date:** November 2025

Project Location: West Puerto de Luna Acequia Puerto de Luna, NM 88435 **Latitude:** 34.857838 **Longitude:** -104.63445

Legislative Language: to design, construct, and replace dilapidated flume on the West Puerto de Luna Acequia in Guadalupe county

Scope of Work: The West Puerto de Luna Acequia Association has been working on rehabilitating their water delivery infrastructure. There are two acequia flumes which were constructed more than 40 years ago and are in serious danger of failing. The failure of these flumes would have a serious implication on the WPDL community, since it would take several months to repair. The project is phased into two phases. Phase 1 is to replace first flume in FY 2016 at a cost of $40,000. Phase 2 will be replacing the second flume in FY 2017 at a cost of $40,000. The flumes are built from standard corregated pipelines approximately 36 inches in diameter and 40 feet long.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	80,000	No	30,000		June 2021	EQIP Funding
	0	No				
	0	No				
	0	No				
CAP	50,000	Yes			December 2	2025 Capital Outlay Funding
	0	No				
	0	No				
	0	No				
Totals	130,000		30,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	5,000	0	0	0	0	5,000
Construction	No	0	75,000	0	0	0	0	75,000
Furnishing/Equipment/Vehicles	No	30,000	0	0	0	0	0	30,000
TOTAL		30,000	80,000	0	0	0	0	110,000
Amount Not Yet Funded		80,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	9,000	9,000	9,000	9,000	9,000	45,000
Annual Operating Revenues	9,700	9,700	9,700	9,700	9,700	48,500

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
West Puerto de Luna Acequia Association	West Puerto de Luna Acequia Association	West Puerto de Luna Acequia Association	West Puerto de Luna Acequia Association	West Puerto de Luna Acequia Association	West Puerto de Luna Acequia Association
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project 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: Local NRCS office will provide Quality Assuance inspection. The project will be managed by the acequia commissioners.

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

Explanation: Failure to complete this project will result is loss of irrigation water for the WPDL community. This will be devastating to the local economy.

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

Explanation: Yes, this project benefits 56 families of the West Puerto de Luna Acequia Association.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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: Water Rights for West Rim MDWUA **Type/Subtype:** Water - Water Rights

Contact Name: David Baca **Contact Phone:** 5055594512 **Contact E-mail:** DavidBaca@westrimwater.com

Total project cost: 125,000 **Proposed project start date:** 7/2021

Project Location: #3 West Rim Road#3 West Rim Road, Taos County , NM 87517 **Latitude:** 36.27 18.953 **Longitude:** -105. 44 50.9

Legislative Language: to acquire water rights as designated in the per for the west rim mdwua in Taos county

Scope of Work: The PER for our water system called for 5-7 acre feet of water rights. The West Rim MDWUA had filed a claim for water rights at the Klauer Spring in Taos County prior to the PER and USDA rural development grant that followed. The West Rim MDWUA board of directors attempted to transfer those rights to our current system from 2005-2007 and that transfer was protested by neighboring ranchers and met significant community opposition. Money allocated from the USDA grant to purchase water rights was spent on litigation and the 5-7 acre feet were never purchased. Our system is currently on a 3 acre feet domestic well permit which is adequate for current use but insufficient for future growth. In 2018 we used close to 3 acre feet and the current board has prioritized water rights as a result. In addition, the permit was issued on a provisional basis and any future water rights purchased will be subtracted from our current permit. We will, therefore, need to purchase 5-7 acre feet of water rights in full and not 2-4 to add to our current permit. The $20,000 currently allocated is budgeted for retaining a water rights attorney and the cost of a water rights appraisal. Any remaining amount will be used towards the actual purchase of water rights. We have retained Seth Fullerton as our water rights attorney and are working with him to purchase and transfer water rights from Mesa Properties in Tres Piedreas New Mexico. We are basing the cost estimates on $15,000 per acre foot purchasing costs along with an additional $15,000 towards attorney's fees and another $5000 towards other costs associated with transferring the water rights.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	20,000	No	20,000	11,673	2/20	
	0	No				
	0	No				
	0	No				
CAP	105,000	No				
	0	No				
	0	No				
	0	No				
Totals	125,000		20,000	11,673		

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	No	20,000	105,000	0	0	0	0	125,000
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	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		20,000	105,000	0	0	0	0	125,000
Amount Not Yet Funded		105,000						

PHASING BUDGET

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

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

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

Explanation if not: No change to operating expenses

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
West Rim MDWUA	West Rim MDWUA	West Rim MDWUA	West Rim MDWUA	West Rim MDWUA	West Rim MDWUA
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Monthly financial review at board meetings.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Our current membership is around 300. We could have 400-500 members in a few years. Without additional water rights new homeowners in our area will not be be able to join our system.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** Medium **Class:** New

Project Title: Well Site Planning Grant **Type/Subtype:** Water - Other

Contact Name: David Baca **Contact Phone:** 5055594512 **Contact E-mail:** DavidBaca@westrimwater.com

Total project cost: 35,000 **Proposed project start date:** 7/2025

Project Location: #3 West Rim Road Carson, NM 87517 **Latitude:** 36.27 18.953 **Longitude:** -105. 44 50.9

Legislative Language: to develop a detailed design plan for improvements at the water station and surrounding property for the west rim mdwua in Taos county

Scope of Work: To develop detailed plans for a small container dispensing system, drainage at our dispensing station and a small office utility building at our well site. This will include a site survey for a proposed office/utility building and preliminary engineering consultations to develop PERs for two upcoming projects. Due to space restrictions on our property, all three of these improvements should be planned as a whole.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
NMFA	35,000	No				
	0	No				
	0	No				
	0	No				
Totals	35,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **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	35,000	0	0	0	0	35,000
Design (Engr./Arch.)	No	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	35,000	0	0	0	0	35,000
Amount Not Yet Funded		35,000						

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	12,000	0	0	0	0	12,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** Medium **Class:** New

Does the project lower out-year operating costs? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
West Rim MDWUA	West Rim MDWUA	West Rim MDWUA	West Rim MDWUA	West Rim MDWUA	West Rim MDWUA
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: Our budgeted expenses are reviewed monthly at our board meetings. As this is a planning grant, the amount would likely be spent with one engineering firm.

(f) Other than the temporary construction jobs associated with the project, does the project 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 address needs which have been dealt with haphazardly in a comprehensive manner and plan both for infrastructure and water rights for a membership growing from around 300 current 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:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** Renovate/Repair

Project Title: Western Mora SWCD Bldg. Remodel Completion **Type/Subtype:** Facilities - Other

Contact Name: Wanda Martinez **Contact Phone:** (575) 387-5057 **Contact E-mail:** westernmoraswcd@gmail.com

Total project cost: 300,000 **Proposed project start date:** July 2023

Project Location: 523 State Highway 518 Mora, NM 87732 **Latitude:** 35.967406 **Longitude:** -105.348167

Legislative Language: to plan, design, construct, purchase, furnish and equip building renovation in town of Mora, Mora county

Scope of Work: Design and construct and complete renovations to the district building to include ADA requirements for floors, doors, windows and sidewalks. The project will be completed in one phase.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	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: 2026-001 **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	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	N/A	0	10,000	0	0	0	0	10,000
Construction	N/A	0	230,000	0	0	0	0	230,000
Furnishing/Equipment/Vehicles	N/A	0	50,000	0	0	0	0	50,000
TOTAL		0	300,000	0	0	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	10,000	Yes	No	No	No	No	0
2	10,000	No	Yes	No	No	No	0
3	180,000	No	No	Yes	No	No	0
4	0	No	No	No	Yes	No	0
5	0	No	No	No	No	No	0
TOTAL	200,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	20,000	0	0	0	0	20,000
Annual Operating Revenues	110,000	0	0	0	0	110,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** Renovate/Repair

Does the project lower out-year operating costs? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
NMDA					
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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:

(f) Other than the temporary construction jobs associated with the project, does the project 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 benefits all citizens who utilize the services of the district.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** New

Project Title: Western Mora SWCD Property Acquisition **Type/Subtype:** Other - Other

Contact Name: Wanda Martinez **Contact Phone:** (575) 387-5057 **Contact E-mail:** westernmoraswcd@gmail.com

Total project cost: 200,000 **Proposed project start date:** July 2024

Project Location: 523 State Highway 518 Mora, NM 87732 **Latitude:** 35.967406 **Longitude:** -105.348167

Legislative Language: to acquire property within the boundaries of district building in town of Mora, Mora county

Scope of Work: Land acquisition

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: 2026-002 **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	200,000	0	0	0	0	200,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	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	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: 21000

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** New

Does the project lower out-year operating costs? Yes **Explanation:** It would lower operating costs by 5% annually to not have to lease property

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
NMDA					
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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:

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: It would benefit all citizens who utilize the services of the district

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** New

Project Title: Emergency/Backup Well and Line Replacement **Type/Subtype:** Water - Water Supply

Contact Name: Scott Williams **Contact Phone:** 505-870-3690 **Contact E-mail:** popeye_59@yahoo.com

Total project cost: 1,200,000 **Proposed project start date:** July 2027

Project Location: 124 Whispering Cedars Road (mid-point) Jamestown, NM 87347 **Latitude:** 35.46281 **Longitude:** -108.44150

Legislative Language: to plan, design, drill, construct, install and equip a new emergency backup well and connecting waterline for the Whispering Cedars mutual domestic water users association service area in McKinley county

Scope of Work: This project focuses on drilling, constructing, installing and equipping a new well, including connecting 6-inch waterlines. The new well will be used as an emergency backup water supply in cases of emergencies. Other project activities to include the installation of gate valves, a new pump, casing, electrical wiring, sleeves and other equipment. The project will replace an existing 978-foot well that could potentially be rehabbed or deconstructed.

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				
OTHER	200,000	No				
NMEDL	500,000	No				BIL
NMFA	500,000	No				LGPF
Totals	1,550,000		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	60,000	0	0	0	0	60,000
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	60,000	0	0	0	0	60,000
Design (Engr./Arch.)	No	0	80,000	0	0	0	0	80,000
Construction	No	0	0	750,000	0	0	0	750,000
Furnishing/Equipment/Vehicles	No	0	0	250,000	0	0	0	250,000
TOTAL		0	200,000	1,000,000	0	0	0	1,200,000
Amount Not Yet Funded		1,200,000						

PHASING BUDGET

Can this project be phased? Yes **Phasing:** **Stand Alone:** No **Multi-Phased:** Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	200,000	Yes	Yes	No	No	No	12
2	1,000,000	No	No	Yes	Yes	No	18
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,200,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	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: 2026-001 **Priority:** High **Class:** New

Does the project lower out-year operating costs? Yes **Explanation:** This project will eliminate additional costs during emergencies.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
McKinley County	Whispering Cedars MDWUA	Whispering Cedars MDWUA	Whispering Cedars MDWUA	Whispering Cedars MDWUA	Whispering Cedars MDWUA
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This project benefits the Whispering Cedars MDWUA service area only.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: McKinley County and Whispering Cedars MDWUA will provide oversight mechanisms to ensure timely completion of project.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: This project will benefit the residents living within the Whispering Cedars MDWUA service area. There are a total of 99 residents serviced through the Whispering Cedars MDWUA.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Project improves infrastructure and improves efficiency for the service area to prevent public health or safety hazards.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** Replace Existing

Project Title: Radio Read Meters **Type/Subtype:** Water - Water Supply

Contact Name: Scott Williams **Contact Phone:** 505-870-3690 **Contact E-mail:** popeye_59@yahoo.com

Total project cost: 250,000 **Proposed project start date:** July 2025

Project Location: 124 Whispering Cedars Road (mid-point) Jamestown, NM 87347 **Latitude:** 35.46281 **Longitude:** -108.44150

Legislative Language: to purchase, install and equip automatic meter readers for the Whispering Cedars mutual domestic water users association service area in McKinley county

Scope of Work: This project is focused on replacing existing meter readers with automated meter readers, including installation of setter and meter cans and other equipment. Additional project activities to include excavation and soil compaction, installation of software applications and other technological devices. The Whispering Cedars MDWUA needs to replace approximately 99 meter readers for its service area.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	200,000	No				
OTHER	85,000	No				
	0	No				
	0	No				
Totals	285,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** Replace Existing

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	50,000	0	0	0	0	50,000
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	1,000	1,000	1,000	1,000	1,000	5,000
Annual Operating Revenues	1,000	1,000	1,000	1,000	1,000	5,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** Replace Existing

Does the project lower out-year operating costs? Yes **Explanation:** The meters will not lower operating costs but will provide more efficient management of the system. This project

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
McKinley County	Whispering Cedars MDWUA	Whispering Cedars MDWUA	Whispering Cedars MDWUA	Whispering Cedars MDWUA	Whispering Cedars MDWUA
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This project benefits Whispering Cedars MDWUA service area only.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: McKinley County and Whispering Cedars MDWUA will provide oversight mechanisms to ensure timely completion of project.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: This project will benefit the residents living within the Whispering Cedars MDWUA service area. There are a total of 99 residents serviced through the Whispering Cedars MDWUA.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 Sewer Line **Type/Subtype:** Water - Wastewater

Contact Name: Raina Roan **Contact Phone:** 505-350-3978 **Contact E-mail:** rainaroan@gmail.com

Total project cost: 1,450,000 **Proposed project start date:** July 2025

Project Location: 412 Hasler Valley Road Gallup, NM 87301 **Latitude:** 35.545592 **Longitude:** -108.667506

Legislative Language: to plan, design, construct, install and equip a new sewer line for the White Cliffs mutual domestic water users association service area in McKinley county

Scope of Work: This project focuses on developing a new sewer line for the service area. Phase I to entail planning and securing right-of-way, easements, permits and developing a Preliminary Engineering Report. Phase II will complete project design. Phase III includes final construction of new 8-inch sewer lines and all necessary equipment. The completion of this project will allow a secure and safe connection to the existing wastewater plant and will improve system capacity and efficiency.

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				
NMFA	800,000	No				
NMED	800,000	No				
	0	No				
Totals	1,850,000		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	No	0	25,000	0	0	0	0	25,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	25,000	0	0	0	0	25,000
Environmental Studies	No	0	25,000	0	0	0	0	25,000
Planning	No	0	75,000	0	0	0	0	75,000
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	0	0	1,000,000	0	0	0	1,000,000
Furnishing/Equipment/Vehicles	No	0	0	200,000	0	0	0	200,000
TOTAL		0	250,000	1,200,000	0	0	0	1,450,000
Amount Not Yet Funded		1,450,000						

PHASING BUDGET

Can this project be phased? Yes **Phasing:** **Stand Alone:** No **Multi-Phased:** Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	250,000	Yes	Yes	No	No	Yes	18
2	1,200,000	No	No	Yes	Yes	No	24
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,450,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	7,000	7,000	7,000	7,000	7,000	35,000
Annual Operating Revenues	30,000	30,000	30,000	30,000	30,000	150,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** New

Does the project lower out-year operating costs? Yes **Explanation:** The completion of this project will increase efficiency and capacity as well as decrease maintenance costs of existing system. The estimated cost of savings is $5,000 a month.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
McKinley County	White Cliffs MDWUA	White Cliffs MDWUA	White Cliffs MDWUA	White Cliffs MDWUA	White Cliffs MDWUA
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: This project benefits the White Cliffs MDWUA community and surrounding areas.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: McKinley County, WCMDWUA and the contract engineer will provide oversight mechanisms to ensure project is completed in a timely manner and within budget.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: This project benefits the White Cliffs MDWUA community and surrounding areas with an estimated population of 500.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 system has exceeded its life cycle and needs improvements to eliminate constant breakdowns that could potentially impact the safety and public health of the community.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** New

Project Title: 3-Phase Transmission Line **Type/Subtype:** Other - Utilities (publicly owned)

Contact Name: Raina Roan **Contact Phone:** 505-350-3978 **Contact E-mail:** rainaroan@gmail.com

Total project cost: 400,000 **Proposed project start date:** July 2025

Project Location: 412 Hasler Valley Road Gallup, NM 87301 **Latitude:** 35.545592 **Longitude:** -108.667506

Legislative Language: to plan, design, construct and install upgrades for a 3-phase electrical transmission line for the White Cliffs mutual domestic water users association service area in McKinley county

Scope of Work: This project is focused on developing and upgrading an existing electrical grid to a 3-phase power that will support and improve efficiency and capacity for the White Cliffs MDWUA water and wastewater infrastructure needs. The Continental Divide Electric Cooperative will lead this project and McKinley County 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				
CAP	400,000	No				
	0	No				
	0	No				
	0	No				
Totals	400,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **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	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	25,000	0	0	0	0	25,000
Construction	No	0	300,000	0	0	0	0	300,000
Furnishing/Equipment/Vehicles	No	0	25,000	0	0	0	0	25,000
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	7,000	7,000	7,000	7,000	7,000	35,000
Annual Operating Revenues	30,000	30,000	30,000	30,000	30,000	150,000

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:** This project will help improve capacity and efficiency for water and wastewater infrastructure needs.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
McKinley County	White Cliffs MDWUA	White Cliffs MDWUA	White Cliffs MDWUA	White Cliffs MDWUA	White Cliffs MDWUA
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: This project will benefit the White Cliffs MDWUA service area and surrounding communities.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: McKinley County, White Cliffs MDWUA and the contract engineers will provide oversight mechanisms to ensure project is completed in a timely manner and within budget.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? No

Explanation: This project will benefit the White Cliffs MDWUA service area and surrounding communities with an estimated population of 800.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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: Natural Gas Line and Connections **Type/Subtype:** Other - Utilities (publicly owned)

Contact Name: Raina Roan **Contact Phone:** 505-350-3978 **Contact E-mail:** rainaroan@gmail.com

Total project cost: 300,000 **Proposed project start date:** June 2025

Project Location: 412 Hasler Valley Road Gallup, NM 87301 **Latitude:** 35.545592 **Longitude:** -108.667506

Legislative Language: to plan, design and construct for new natural gas line and connections for the White Cliffs mutual domestic water users association service area in McKinley county

Scope of Work: This project is focused on developing a new natural gas line to connect all residents of the White Cliffs service area and surrounding communities. All right of ways and approvals have been secured. The New Mexico Gas Company will be leading the completion of this project, as McKinley County 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				
CAP	300,000	No				
	0	No				
	0	No				
	0	No				
Totals	300,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **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	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	20,000	0	0	0	0	20,000
Design (Engr./Arch.)	No	0	20,000	0	0	0	0	20,000
Construction	No	0	260,000	0	0	0	0	260,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	300,000	0	0	0	0	300,000
Amount Not Yet Funded		300,000						

PHASING BUDGET

Can this project be phased? No **Phasing:** **Stand Alone:** Yes **Multi-Phased:** No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	7,000	7,000	7,000	7,000	7,000	35,000
Annual Operating Revenues	30,000	30,000	30,000	30,000	30,000	150,000

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:
McKinley County	White Cliffs MDWUA	White Cliffs MDWUA	White Cliffs MDWUA	White Cliffs MDWUA	White Cliffs MDWUA
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This project will benefit the White Cliffs MDWUA service area and surrounding communities.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: McKinley County, White Cliffs MDWUA and the contract engineer will provide oversight mechanisms to ensure project is completed in a timely manner and within budget.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: This project will benefit the White Cliffs MDWUA service area and surrounding communities with an estimated population of 800.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation: There are no known public health or safety impacts for this project.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **Priority:** High **Class:** New

Project Title: White Cliffs Community Solar Project **Type/Subtype:** Other - Utilities (publicly owned)

Contact Name: Raina Roan **Contact Phone:** 505-350-3978 **Contact E-mail:** rainaroan@gmail.com

Total project cost: 960,000 **Proposed project start date:** July 2025

Project Location: 412 Hasler Valley Road Gallup, NM 87301 **Latitude:** 35.545592 **Longitude:** -108.667506

Legislative Language: to plan, design, construct, install, and equip a community solar project for the White Cliffs mutual domestic water users association in McKinley county

Scope of Work: This project is focused on developing a community solar mini-grid as an alternative source of energy and efficiency for the White Cliffs MDWUA service area and surrounding communities. The planned improvements for WCMDWUA service area will require an advanced energy source for all water and wastewater infrastructure to function properly without breakdowns, including the operational capacities of pump stations and other electrical and mechanical components/equipment. Land has already been secured. The district could also potentially benefit from supplying supplemental electrical energy to surrounding communities. Phase I to entail securing permits and easements, completing preliminary studies and developing a preliminary engineering plan. Phase II to complete project design. Phase III to construct, install and equip the solar mini-grid and other activities.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	250,000	No				
SGRANT	500,000	No				
FGRANT	960,000	No				
	0	No				
Totals	1,710,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **Priority:** High **Class:** New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	20,000	0	0	0	0	20,000
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	No	0	15,000	0	0	0	0	15,000
Environmental Studies	No	0	15,000	0	0	0	0	15,000
Planning	No	0	60,000	0	0	0	0	60,000
Design (Engr./Arch.)	No	0	0	150,000	0	0	0	150,000
Construction	No	0	0	0	600,000	0	0	600,000
Furnishing/Equipment/Vehicles	No	0	0	0	100,000	0	0	100,000
TOTAL		0	110,000	150,000	700,000	0	0	960,000
Amount Not Yet Funded		960,000						

PHASING BUDGET

Can this project be phased? Yes **Phasing:** **Stand Alone:** No **Multi-Phased:** Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	110,000	Yes	No	No	No	Yes	15
2	150,000	No	Yes	No	No	No	15
3	700,000	No	No	Yes	Yes	No	18
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	960,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	7,000	7,000	7,000	7,000	7,000	35,000
Annual Operating Revenues	30,000	30,000	30,000	30,000	30,000	150,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **Priority:** High **Class:** New

Does the project lower out-year operating costs? No **Explanation:** This will be a new project for White Cliffs MDWUA.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
McKinley County	White Cliffs MDWUA	White Cliffs MDWUA	White Cliffs MDWUA	White Cliffs MDWUA	White Cliffs MDWUA
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: This project will benefit the White Cliffs MDWUA community and surrounding areas.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: McKinley County, White Cliffs MDWUA and contract engineers will provide oversight mechanism to ensure project is completed in a timely manner and within budget.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: This project will benefit the White Cliffs community and surrounding areas with an estimated population of 800.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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: Water Supply Improvements-Whitecliffs **Type/Subtype:** Water - Water Supply

Contact Name: Raina Roan **Contact Phone:** 505-350-3978 **Contact E-mail:** rainaroan@gmail.com

Total project cost: 250,000 **Proposed project start date:** July 2025

Project Location: 412 Hasler Valley Road Gallup, NM 87301 **Latitude:** 35.545592 **Longitude:** -108.667506

Legislative Language: to design and construct a new metering station and connecting lines for the White Cliffs mutual domestic water users association service area in McKinley county

Scope of Work: This project focuses on improving the existing water system, including the construction of a new metering station and extension of an 8-inch waterline (total 1,900 linear feet) with a 2-inch sensor line. Project will complete connection to both a new 50,000-gallon water tank and the Navajo Gallup Water Supply Project (NGWSP) distribution line. Waterline extension will also improve fire suppression for the White Cliffs community. This project will allow White Cliffs MDWUA to retire its reverse osmosis plant that is very expensive to operate and maintain.

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	Yes			2024	Pending IGA
CAP	100,000	No				
	0	No				
	0	No				
Totals	350,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 **Priority:** High **Class:** New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	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	50,000	0	0	0	0	50,000
Construction	No	0	200,000	0	0	0	0	200,000
Furnishing/Equipment/Vehicles	No	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	7,000	7,000	1,000	1,000	1,000	17,000
Annual Operating Revenues	30,000	30,000	30,000	30,000	30,000	150,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 **Priority:** High **Class:** New

Does the project lower out-year operating costs? Yes **Explanation:** Yes, this project will result in lower costs by greatly reducing constant maintenance with the existing system.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
McKinley County	Whitecliffs MDWUA	Whitecliffs MDWUA	White Cliffs MDWUA	White Cliffs MDWUA	White Cliffs MDWUA
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: This project will benefit the White Cliffs MDWUA community and surrounding areas that could potentially be included as part of the district's service area.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: McKinley County, MCMDWUA and the contract engineer will provide oversight mechanisms to ensure timely construction and completion of the project.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project benefits the customers of the White Cliffs MDWUA service area by providing fire protection and reliability. There are about 400 people currently in the community.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The project provides reliable water supply and enhances fire protection.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** New

Project Title: Williams Acres I-40 Noise Barrier **Type/Subtype:** Facilities - Health-Related Cap Infrastructure

Contact Name: Rockelle Lengefeld **Contact Phone:** (505) 722-6178 **Contact E-mail:** rockelle.lengefeld@gmail.com

Total project cost: 1,150,000 **Proposed project start date:** July 2025

Project Location: Williams Acres Community Mentmore, NM 87319 **Latitude:** 35°29'47 **Longitude:** 108°52'23

Legislative Language: to design and construct a sound barrier wall for the Williams Acres community in McKinley county

Scope of Work: Project entails planning, design, and construction of a sound barrier wall between the Williams Acres community and Interstate 40.

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				
CDBG	50,000	No				
FGRANT	50,000	No				
DOT	1,150,000	No				
Totals	1,300,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	No	0	50,000	0	0	0	0	50,000
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	0	50,000	0	0	0	50,000
Construction	No	0	0	0	1,000,000	0	0	1,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	100,000	50,000	1,000,000	0	0	1,150,000
Amount Not Yet Funded		1,150,000						

PHASING BUDGET

Can this project be phased? Yes **Phasing:** **Stand Alone:** No **Multi-Phased:** Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	100,000	Yes	No	No	No	Yes	9
2	50,000	No	Yes	No	No	No	12
3	1,000,000	No	No	Yes	Yes	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,150,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** 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:
Williams Acres WSD	NMDOT	N/A	NMDOT	NMDOT	NMDOT
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and 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: Williams Acres WSD and our Engineering Team will oversee the construction if necessary.

(f) Other than the temporary construction jobs associated with the project, does the project 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: Williams Acres CDP has a total population of 491.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 interstate noise is a hazard to public health. There is also no barrier to prevent vehicles and debris from leaving the interstate and entering the community during accidents.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** New

Project Title: Williams Acres Water System **Type/Subtype:** Water - Water Supply

Contact Name: Rockelle Lengefeld **Contact Phone:** (505) 722-6178 **Contact E-mail:** rockelle.lengefeld@gmail.com

Total project cost: 4,320,000 **Proposed project start date:** July 2025

Project Location: Williams Acres Community Mentmore, NM 87319 **Latitude:** 35°29'47 **Longitude:** 108°52'23

Legislative Language: to construct and equip a new water system for the Williams Acres water and sanitation district service area in McKinley county

Scope of Work: Construct and equip a water distribution system for the Williams Acres WSD service area and connect to existing Navajo Gallup Water Supply Project Reach 27.1. This project will provide fire protection and access to safe and reliable water from the City of Gallup. The community includes 160 homes and the Manuelito Navajo Children's Home. A feasibility study and PER have been completed. Project design has been funded and completed. The first phase of construction to connect to the NGWSP Reach 27 and install half of the fire hydrants is funded and will commence in 2022. The second phase to bring water down the individual roads to the homes and the balance of the fire hydrants is also funded and will commence in 2023.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFA	50,000	No	50,000	50,000	July 2018	PER
CAP	200,000	No	300,000	239,360	2019&2020	Engineering
NMFA	810,000	No	810,000		July 2022	2021 WTB
NMFA	3,060,000	No	3,060,000		Jan 2023	2022 WTB
CAP	100,000	No	3,060,000			
	0	No				
	0	No				
	0	No				
Totals	4,220,000		7,280,000	289,360		

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	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	Yes	50,000	0	0	0	0	0	50,000
Design (Engr./Arch.)	Yes	300,000	0	0	0	0	0	300,000
Construction	No	3,770,000	0	0	0	0	0	3,770,000
Furnishing/Equipment/Vehicles	No	100,000	100,000	0	0	0	0	200,000
TOTAL		4,220,000	100,000	0	0	0	0	4,320,000
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	32,000	32,000	35,000	35,000	35,000	169,000
Annual Operating Revenues	97,200	97,200	97,200	97,200	97,200	486,000

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:
Williams Acres WSD	Williams Acres WSD	Williams Acres WSD	Williams Acres WSD	Williams Acres WSD	Williams Acres WSD
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project 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: Williams Acres will be purchasing water from the City of Gallup. This is a benefit to the City's fee base to help pay for Navajo Gallup Water Supply Project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The selected contractor along with Williams Acres staff will oversee the project to ensure timely construction of phases.

(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 retain jobs either for the Williams Acres WSD, the City of Gallup, or NTUA.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit the 180 connections within the Williams Acres WSD service area. Williams Acres CDP has a total population of 491.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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: Questionable water quality, dropping aquifer levels, uncertain water sources (ie neighbor's well), some are forced to haul water from Gallup. Dense population with no fire hydrants.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** New

Project Title: Water System Preliminary Engineering Report **Type/Subtype:** Water - Water Supply

Contact Name: Henry Aguirre **Contact Phone:** 575-526-2445 **Contact E-mail:** info@granitemtnaccounting.com

Total project cost: 100,000 **Proposed project start date:** July 2025

Project Location: Winterhaven Drive at Burke Road Las Cruces, NM 88007 **Latitude:** 32.321173 **Longitude:** -106.825056

Legislative Language: to plan and design water system improvements for the Winterhaven MDWC & SWA in Dona Ana county

Scope of Work: To plan for water system improvements for the Winterhaven MDWC & SWA. This project will create a water system preliminary engineering report for the Association.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	100,000	No				
CDBG	50,000	No				
NMFA	50,000	No				
FGRANT	50,000	No				
Totals	250,000		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	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	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: Operating expenses are not anticipated for a planning project.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **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:
Winterhaven MDWC & SWA	Winterhaven MDWC & SWA	Winterhaven MDWC & SWA	Winterhaven MDWC & SWA	Winterhaven MDWC & SWA	Winterhaven MDWC & SWA
Lease/operating agreement in place?					
Yes	Yes	Yes	Yes	Yes	

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 Board of Directors will oversee 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: Approximately 145 residents will benefit from system improvements.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation: This project does not eliminate a risk or hazard to public health or safety that immediately endangers occupants such that corrective action is urgent and unavoidable.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** New

Project Title: Wastewater System Preliminary Engineering Report **Type/Subtype:** Water - Wastewater

Contact Name: Henry Aguirre **Contact Phone:** 575-526-2445 **Contact E-mail:** info@granitemtnaccounting.com

Total project cost: 100,000 **Proposed project start date:** July 2025

Project Location: Winterhaven Drive at Burke Road Las Cruces, NM 88007 **Latitude:** 32.321173 **Longitude:** -106.825056

Legislative Language: to plan and design wastewater system improvements for the Winterhaven MDWC & SWA in Dona Ana county

Scope of Work: To plan for wastewater system improvements. This project will create a wastewater system preliminary engineering report for the Association.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	100,000	No				
CDBG	50,000	No				
NMFA	50,000	No				
FGRANT	50,000	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	No	0	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	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: Operating expenses are not anticipated for a planning project.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **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:
Winterhaven MDWC & SWA	Winterhaven MDWC & SWA	Winterhaven MDWC & SWA	Winterhaven MDWC & SWA	Winterhaven MDWC & SWA	Winterhaven MDWC & SWA
Lease/operating agreement in place?					
Yes	Yes	Yes	Yes	Yes	

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 Board of Directors will oversee 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: Approximately 145 residents will benefit from system improvements.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation: This project does not eliminate a risk or hazard to public health or safety that immediately endangers occupants such that corrective action is urgent and unavoidable.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** Replace Existing

Project Title: Yahtahey Wastewater System Improvements **Type/Subtype:** Water - Wastewater

Contact Name: Jason Sanchez **Contact Phone:** 505-410-6369 **Contact E-mail:** ywsdreceiver@gmail.com

Total project cost: 1,650,000 **Proposed project start date:** July 2025

Project Location: Yahtahey Wastewater Facility, 767D HWY 491 Yahtahey, NM 87375 **Latitude:** 35.623043 **Longitude:** -108.796793

Legislative Language: to plan, design, construct, install and equip wastewater system improvements for the Yahtahey water and sanitation district service area in McKinley county

Scope of Work: This project focuses on improving the existing wastewater systems, including lagoon remediation. The project scope entails complete reconstruction of three sewer lagoons (deconstruction, construct berms, reline berms, complete with clay lining, etc.), construction of an evaporation pond, replacing and upgrading lift stations, wastewater line replacement with 4-inch lines, and replacing gate vales and other necessary equipment. This project will help meet all New Mexico Environment Department's compliance and requirements. NMED projected that existing infrastructure will only last another four years, upon which major maintenance and/or replacement will be required.

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	200,000		2023	
	0	No				
	0	No				Source
	0	No				
CAP	500,000	No				
NMFA	1,500,000	No				WTB
	0	No				
	0	No				
Totals	2,200,000		200,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** Replace Existing

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	200,000	0	0	0	0	0	200,000
Design (Engr./Arch.)	No	0	150,000	0	0	0	0	150,000
Construction	No	0	0	1,050,000	0	0	0	1,050,000
Furnishing/Equipment/Vehicles	No	0	0	250,000	0	0	0	250,000
TOTAL		200,000	150,000	1,300,000	0	0	0	1,650,000
Amount Not Yet Funded		1,450,000						

PHASING BUDGET

Can this project be phased? Yes **Phasing:** **Stand Alone:** No **Multi-Phased:** Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	150,000	No	Yes	No	No	No	15
2	1,300,000	No	No	Yes	Yes	No	18
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,450,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	18,100	18,100	18,100	18,100	18,100	90,500
Annual Operating Revenues	21,900	21,900	21,900	21,900	21,900	109,500

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:** It improves the risk of potential liability issues but 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:
McKinley County	Yahtahey WSD	Yahtahey WSD	Yahtahey WSD	Yahtahey WSD	Yahtahey WSD
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This project will benefit the Yahtahey WSD service area.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: McKinley County, Yahtahey WSD and Northwest New Mexico Utility Authority will provide oversight mechanisms to ensure project is completed in a timely manner and within budget.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: The project will maintain the WSD's current staff, and has the potential for growth through neighboring development.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: This project benefits Yahtahey WSD service with an estimated population of 750.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 wastewater system has the potential to create a hazard to public health if not upgraded in the near future.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** New

Project Title: New Trash Receptacles **Type/Subtype:** Other - Solid Waste

Contact Name: Jason Sanchez **Contact Phone:** 505-410-6369 **Contact E-mail:** ywsdreceiver@gmail.com

Total project cost: 250,000 **Proposed project start date:** July 2025

Project Location: 1 Komfala Drive Gamerco, NM 87317 **Latitude:** 35.627792 **Longitude:** -108.790489

Legislative Language: to purchase, equip and install new trash receptacles for the Yahtahey water and sanitation district service area in McKinley county

Scope of Work: This project focuses on securing new trash receptacles for the Yahtahey WSD service area. This project will also help expand and regionalize local solid waster services, in partnership with the Northwest New Mexico Utility Authority and other regional water systems.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	150,000	No				
NMED	200,000	No				
	0	No				
	0	No				
Totals	350,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **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	250,000	0	0	0	0	250,000
TOTAL		0	250,000	0	0	0	0	250,000
Amount Not Yet Funded		250,000						

PHASING BUDGET

Can this project be phased? No **Phasing:** **Stand Alone:** Yes **Multi-Phased:** No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	18,100	18,100	18,100	18,100	18,100	90,500
Annual Operating Revenues	21,900	21,900	21,900	21,900	21,900	109,500

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** New

Does the project lower out-year operating costs? Yes **Explanation:** This project will help improve services by increasing capacity and efficiencies.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
McKinley County	Yahtahey Water & Sanitation District	Yahtahey Water & Sanitation District	Yahtahey Water & Sanitation District	Yahtahey Water & Sanitation District	Yahtahey Water & Sanitation District
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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 benefit the Yahtahey WSD service area and other regional communities.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: McKinley County, Yahtahey WSD and NWNMUA will provide oversight mechanisms to ensure project is completed in a timely manner and within budget.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: This project benefits Yahtahey WSD service area (with an estimated population of 750) 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: This project will help alleviate issues with solid waste collection that could pose certain health and safety risks.