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Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2027	2028	2029	2030	2031	Total Project Cost	Amount Not Yet Funded	Phases?
Administrative Office of the Courts / 99218												
43764	2027-001	Statewide Magistrate Court Roll Up	Facilities - Administrative Facilities	0	21,694,200	0	0	0	0	21,694,200	21,694,200	No
43765	2027-002	Judiciary Emergency Repairs	Facilities - Administrative Facilities	0	500,000	0	0	0	0	500,000	500,000	No
43766	2027-003	Statewide Audio Visual Project	Facilities - Administrative Facilities	20,000,000	24,000,000	0	0	0	0	44,000,000	24,000,000	Yes
43767	2027-004	Judiciary Cybersecurity - SEIM Solutions	Facilities - Administrative Facilities	0	0	0	0	0	0	0	0	No
43768	2027-005	AOC - Courthouse Funding	Facilities - Administrative Facilities	30,000,000	20,000,000	0	0	0	0	50,000,000	20,000,000	Yes
Subtotal for Administrative Office of the Courts			5 projects	50,000,000	66,194,200	0	0	0	0	116,194,200	66,194,200	

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Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2027	2028	2029	2030	2031	Total Project Cost	Amount Not Yet Funded	Phases?
Aging and Long Term Services Department / 99624												
44046	2027-001	Senior Center Facility - Statewide	Facilities - Senior Facilities	0	54,045,771	0	0	0	0	54,045,771	54,045,771	No
44047	2027-002	Senior Facilities - Statewide Emergency	Facilities - Senior Facilities	0	3,000,000	0	0	0	0	3,000,000	3,000,000	Yes
Subtotal for Aging and Long Term Services Department			2 projects	0	57,045,771	0	0	0	0	57,045,771	57,045,771	

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Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2027	2028	2029	2030	2031	Total Project Cost	Amount Not Yet Funded	Phases?
Bernalillo County Metropolitian Court / 99244												
43927	2027-001	Escalator Modernization	Facilities - Other	0	1,845,900	0	0	0	0	1,845,900	1,845,900	No
43928	2027-002	Security Cameras Upgrade	Facilities - Other	0	2,094,700	0	0	0	0	2,094,700	2,094,700	No
43929	2027-003	Uninterrupted Power Supply (UPS)	Facilities - Other	0	164,800	0	0	0	0	164,800	164,800	No
Subtotal for Bernalillo County Metropolitian Court			3 projects	0	4,105,400	0	0	0	0	4,105,400	4,105,400	

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Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2027	2028	2029	2030	2031	Total Project Cost	Amount Not Yet Funded	Phases?
Border Authority / 99417												
43987	2027-001	Water Well Santa Teresa POE	Water - Water Supply	0	8,000,000	0	0	0	0	8,000,000	8,000,000	No
43988	2027-002	Columbus Industrial Park Roadway Design	Transportation - Highways/Roads/Bridges	0	350,000	2,000,000	2,000,000	0	0	4,350,000	4,350,000	No
43990	2027-003	1-M Gallon Elevated Water Tank, Santa Teresa POE	Water - Water Supply	0	11,000,000	0	0	0	0	11,000,000	11,000,000	No
43991	2027-004	Hidalgo County, Drainage improvements and repairs	Transportation - Highways/Roads/Bridges	0	1,500,000	0	0	0	0	1,500,000	1,500,000	No
43992	2027-005	Columbus Gas Line Feasibility Study	Other - Utilities (publicly owned)	0	500,000	0	0	0	0	500,000	500,000	No
Subtotal for Border Authority			5 projects	0	21,350,000	2,000,000	2,000,000	0	0	25,350,000	25,350,000	

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Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2027	2028	2029	2030	2031	Total Project Cost	Amount Not Yet Funded	Phases?
Court of Appeals / 99215												
43931	2027-001	Court of Appeals Clerk's Reconfiguration Phase II	Facilities - Administrative Facilities	500,000	750,000	0	0	0	0	1,250,000	750,000	Yes
43941	2027-002	Court of Appeals Deferred Repairs and Updates	Facilities - Administrative Facilities	0	620,000	0	0	0	0	620,000	620,000	No
43945	2027-003	Court of Appeals Perimeter Fencing	Facilities - Administrative Facilities	265,000	0	0	0	0	0	265,000	0	No
Subtotal for Court of Appeals			3 projects	765,000	1,370,000	0	0	0	0	2,135,000	1,370,000	

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Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2027	2028	2029	2030	2031	Total Project Cost	Amount Not Yet Funded	Phases?
Cumbres & Toltec Scenic Railroad / 99490												
38358	2027-001	2027 Track, Locomotive and Passenger Car Rehab	Facilities - Administrative Facilities	0	2,000,000	0	0	0	0	2,000,000	2,000,000	No
44060	2027-002	Cumbres Pass Pavilion Reconstruction Phase 2	Facilities - Administrative Facilities	0	310,000	0	0	0	0	310,000	310,000	No
39859	2028-001	2028 Track, Locomotive and Passenger Car Rehab	Facilities - Administrative Facilities	0	0	2,000,000	0	0	0	2,000,000	2,000,000	No
41090	2029-001	2029 Track, Locomotive and Passenger Car Rehab	Facilities - Other	0	0	0	2,000,000	0	0	2,000,000	2,000,000	No
43097	2030-001	2030 Track, Locomotive and Passenger Car Rehab	Facilities - Other	0	0	0	0	2,000,000	0	2,000,000	2,000,000	No
44064	2031-001	2031 Track, Locomotive and Passenger Car Rehab	Facilities - Administrative Facilities	0	0	0	0	0	2,000,000	2,000,000	2,000,000	No
Subtotal for Cumbres & Toltec Scenic Railroad			6 projects	0	2,310,000	2,000,000	2,000,000	2,000,000	2,000,000	10,310,000	10,310,000	

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Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2027	2028	2029	2030	2031	Total Project Cost	Amount Not Yet Funded	Phases?
Department of Corrections / 99770												
44030	2027-001	Statewide security, life safety	Facilities - Other	0	28,977,116	0	0	0	0	28,977,116	28,977,116	No
44031	2027-002	Statewide repairs,renovations,construction	Facilities - Other	0	46,328,892	0	0	0	0	46,328,892	46,328,892	No
44034	2027-003	Statewide utilities	Facilities - Other	0	4,902,993	0	0	0	0	4,902,993	4,902,993	No
44038	2027-004	Roswell water tank	Facilities - Other	0	2,701,500	0	0	0	0	2,701,500	2,701,500	No
44039	2027-005	SNMCF lagoon closure	Facilities - Other	0	1,620,900	0	0	0	0	1,620,900	1,620,900	No
Subtotal for Department of Corrections			5 projects	0	84,531,401	0	0	0	0	84,531,401	84,531,401	

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Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2027	2028	2029	2030	2031	Total Project Cost	Amount Not Yet Funded	Phases?
Department of Cultural Affairs / 99505												
44040	2027-001	Life, Health and Safety 2027-2031	Facilities - Cultural Facilities	0	7,832,000	5,710,000	4,120,000	3,500,000	2,410,000	23,572,000	23,572,000	No
44041	2027-002	Structural Stabilization 2027-2031	Facilities - Cultural Facilities	0	9,115,000	13,700,000	9,970,000	5,345,000	2,100,000	40,230,000	40,230,000	No
44042	2027-003	Preservation of Property 2027-2031	Facilities - Cultural Facilities	0	4,780,000	5,185,000	4,130,000	2,350,000	1,045,000	17,490,000	17,490,000	No
44043	2027-004	Life Cycle Repairs Efficiencies & Visito 2027-2031	Facilities - Cultural Facilities	0	2,611,000	4,130,000	7,500,000	5,491,000	8,210,000	27,942,000	27,942,000	No
44044	2027-005	Revenue Generation 2027-2031	Facilities - Cultural Facilities	0	740,000	1,375,000	4,030,000	1,750,000	4,700,000	12,595,000	12,595,000	No
Subtotal for Department of Cultural Affairs			5 projects	0	25,078,000	30,100,000	29,750,000	18,436,000	18,465,000	121,829,000	121,829,000	

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Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2027	2028	2029	2030	2031	Total Project Cost	Amount Not Yet Funded	Phases?
Department of Environment / 99667												
44087	2027-001	NMED Facility Operations and Safety	Facilities - Administrative Facilities	0	4,000,000	0	0	0	0	4,000,000	4,000,000	No
44070	2027-002	NMED Fleet Modernization and Emissions Reduction	Vehicles - Other	0	5,000,000	0	0	0	0	5,000,000	5,000,000	No
44084	2027-003	PFAS and Emerging Contaminants Detection & Readine	Equipment - Other	0	7,000,000	0	0	0	0	7,000,000	7,000,000	No
44086	2027-004	NMED Transition to State-Owned facility for Opera	Facilities - Administrative Facilities	0	2,500,000	0	0	0	0	2,500,000	2,500,000	No
44082	2027-005	Statewide Environmental Emergency Readiness	Equipment - Other	0	5,000,000	0	0	0	0	5,000,000	5,000,000	No
Subtotal for Department of Environment			5 projects	0	23,500,000	0	0	0	0	23,500,000	23,500,000	

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Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2027	2028	2029	2030	2031	Total Project Cost	Amount Not Yet Funded	Phases?
Department of Finance & Administration / 99341												
41066	2027-001	Emergency Capital Statewide	Other - Other	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	0	100,000,000	80,000,000	No
41065	2027-002	Bataan Building Historic Restoration	Facilities - Administrative Facilities	15,000,000	10,000,000	10,000,000	0	0	0	35,000,000	20,000,000	Yes
43936	2027-003	Local Entity Cost Escalation Funding	Facilities - Administrative Facilities	0	20,000,000	0	0	0	0	20,000,000	20,000,000	No
42742	2027-004	ABQ Office Building	Facilities - Administrative Facilities	0	30,000,000	0	0	0	0	30,000,000	30,000,000	No
41068	2027-005	Public Safety Infrastructure	Facilities - Other	0	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	100,000,000	100,000,000	No
Subtotal for Department of Finance & Administration			5 projects	35,000,000	100,000,000	50,000,000	40,000,000	40,000,000	20,000,000	285,000,000	250,000,000	

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Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2027	2028	2029	2030	2031	Total Project Cost	Amount Not Yet Funded	Phases?
Department of Game & Fish / 99516												
38267	2027-001	Wildlife Habitat Rest and Mgt. Projects-Sikes	Other - Other	0	2,500,000	2,500,000	2,000,000	2,000,000	2,000,000	11,000,000	11,000,000	No
38272	2027-002	Wildlife Habitat Rest and Mgt. Projects-HMF	Other - Other	0	2,000,000	0	2,000,000	0	0	4,000,000	4,000,000	No
38265	2027-003	Wildlife Habitat Rest and Mgt. Projects-BGE	Other - Other	0	2,500,000	0	2,500,000	0	2,500,000	7,500,000	7,500,000	No
38273	2027-004	OHV Recreational Development Projects-OHV	Other - Other	0	500,000	0	500,000	0	0	1,000,000	1,000,000	No
38280	2028-001	Hatchery Improvements - GPF	Facilities - Other	0	0	2,000,000	0	0	0	2,000,000	2,000,000	No
38283	2028-002	Hatchery Improvements-BIRF	Facilities - Other	0	0	500,000	0	500,000	0	1,000,000	1,000,000	No
Subtotal for Department of Game & Fish			6 projects	0	7,500,000	5,000,000	7,000,000	2,500,000	4,500,000	26,500,000	26,500,000	

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Project ID	Year Rank	Project Title	Category	Funded to date	2027	2028	2029	2030	2031	Total Project Cost	Amount Not Yet Funded	Phases?
Department of Health / 99665												
35794	2027-001	New Facility - NMBHI Forensics	Facilities - Housing-Related Cap Infrastructure	143,000,000	80,000,000	0	0	0	0	223,000,000	80,000,000	No
41145	2027-002	DOH New Intermediate Care Facility	Facilities - Administrative Facilities	634,755	4,698,400	0	0	0	0	5,333,155	4,698,400	No
37345	2027-003	Programmatic - Patient / Resident Health & Safety	Facilities - Housing-Related Cap Infrastructure	0	4,537,156	274,656	0	0	0	4,811,812	4,811,812	No
37354	2027-004	Deferred Repairs and Capital Renewal	Facilities - Housing-Related Cap Infrastructure	0	13,638,852	25,511,056	21,826,260	6,799,806	5,572,335	73,348,309	73,348,309	No
38347	2027-005	Capital Equipment, Instrumentation & Infrastructur	Equipment - Other	0	3,707,358	1,963,053	1,963,053	1,643,803	0	9,277,267	9,277,267	No
Subtotal for Department of Health			5 projects	143,634,755	106,581,766	27,748,765	23,789,313	8,443,609	5,572,335	315,770,543	172,135,788	

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Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2027	2028	2029	2030	2031	Total Project Cost	Amount Not Yet Funded	Phases?
Department of Homeland Security / 99795												
44055	2027-001	NM EOC Remodel/ Redisign	Facilities - Administrative Facilities	0	10,000,000	0	0	0	0	10,000,000	10,000,000	Yes
44056	2027-002	Mobile EOC Replacment	Facilities - Administrative Facilities	0	2,000,000	0	0	0	0	2,000,000	2,000,000	No
44057	2027-003	13 Bataan Building Upgrades	Other - Other	0	5,000,000	0	0	0	0	5,000,000	5,000,000	Yes
44058	2027-004	EOC Heavy Equiptment	Facilities - Administrative Facilities	0	1,000,000	0	0	0	0	1,000,000	1,000,000	No
42189	2027-005	RUIDOSO FLOOD DAMAGED INFRA IMPROVEMENT	Water - Other	0	0	0	0	0	0	0	0	No
Subtotal for Department of Homeland Security			5 projects	0	18,000,000	0	0	0	0	18,000,000	18,000,000	

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Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2027	2028	2029	2030	2031	Total Project Cost	Amount Not Yet Funded	Phases?
Department of Information Technology / 99361												
42700	2027-001	State of NM P25 Public Safety Radio System	Equipment - Public Safety Equipment	99,632,000	60,000,000	30,000,000	13,368,000	0	0	203,000,000	103,368,000	Yes
42683	2027-002	John F Simms Data Center Environmental Upgrades	Facilities - Other	0	1,500,000	0	0	0	0	1,500,000	1,500,000	No
42692	2027-003	Las Vegas Comm Bureau Construct	Facilities - Public Safety Facilities	500,000	5,250,000	0	0	0	0	5,750,000	5,250,000	Yes
Subtotal for Department of Information Technology			3 projects	100,132,000	66,750,000	30,000,000	13,368,000	0	0	210,250,000	110,118,000	

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Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2027	2028	2029	2030	2031	Total Project Cost	Amount Not Yet Funded	Phases?
Department of Military Affairs / 99705												
42793	2027-001	Statewide NMARNG Readiness Centers and	Facilities - Administrative Facilities	0	8,500,000	8,500,000	8,500,000	8,500,000	8,500,000	42,500,000	42,500,000	No
42396	2027-002	Santa Fe Training Site Energy Independence Project	Facilities - Administrative Facilities	0	675,000	0	0	0	0	675,000	675,000	No
Subtotal for Department of Military Affairs			2 projects	0	9,175,000	8,500,000	8,500,000	8,500,000	8,500,000	43,175,000	43,175,000	

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Project ID	Year Rank	Project Title	Category	Funded to date	2027	2028	2029	2030	2031	Total Project Cost	Amount Not Yet Funded	Phases?
Department of Public Safety / 99790												
30498	2027-001	SP ABQ Metro Project	Facilities - Administrative Facilities	20,000,000	80,000,000	0	0	0	0	100,000,000	80,000,000	Yes
38230	2027-002	DPS Headquarters Renovation	Facilities - Administrative Facilities	0	6,000,000	0	0	0	0	6,000,000	6,000,000	Yes
27460	2027-003	DPS Vehicle Training Track	Facilities - Administrative Facilities	0	9,000,000	0	0	0	0	9,000,000	9,000,000	No
43331	2027-004	NM State Police Aircrafts	Vehicles - Public Safety Vehicle	0	10,500,000	0	0	0	0	10,500,000	10,500,000	No
38231	2027-005	Sub-District 6 New Facility	Facilities - Administrative Facilities	780,000	2,500,000	0	0	0	0	3,280,000	2,500,000	No
Subtotal for Department of Public Safety			5 projects	20,780,000	108,000,000	0	0	0	0	128,780,000	108,000,000	

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Project ID	Year Rank	Project Title	Category	Funded to date	2027	2028	2029	2030	2031	Total Project Cost	Amount Not Yet Funded	Phases?
Department of Transportation / 99805												
43324	2027-001	Potable and Wastewater Upgrades	Facilities - Administrative Facilities	0	1,050,000	0	0	0	0	1,050,000	1,050,000	No
42861	2027-002	Tres Piedras Patrol Building Renovation	Facilities - Administrative Facilities	0	4,000,000	0	0	0	0	4,000,000	4,000,000	No
42863	2027-003	Questa Patrol Renovation Project	Facilities - Administrative Facilities	0	4,000,000	0	0	0	0	4,000,000	4,000,000	No
42873	2027-004	Patrol Exterior Lighting	Facilities - Administrative Facilities	0	8,232,000	0	0	0	0	8,232,000	8,232,000	No
44078	2027-005	District 2 Lab Renovation	Facilities - Administrative Facilities	0	500,000	0	0	0	0	500,000	500,000	No
42892	2028-001	Patrol Yard Roof Replacement	Facilities - Administrative Facilities	0	0	4,650,000	0	0	0	4,650,000	4,650,000	No
42893	2028-002	Storage Tank Removal	Facilities - Administrative Facilities	0	0	600,000	0	0	0	600,000	600,000	No
42894	2028-003	Rowe Patrol Building Renovation	Facilities - Administrative Facilities	0	0	2,800,000	0	0	0	2,800,000	2,800,000	No
42901	2029-001	District Four Elevator Replacement	Facilities - Administrative Facilities	0	0	0	80,000	0	0	80,000	80,000	No
42902	2029-002	District Four Shop Roof Replacement	Facilities - Administrative Facilities	0	0	0	600,000	0	0	600,000	600,000	No
42904	2030-001	Patrol Salt Domes	Facilities - Administrative Facilities	0	0	0	0	15,300,000	0	15,300,000	15,300,000	No
42911	2031-001	General Office Roof Replacement	Facilities - Administrative Facilities	0	0	0	0	1,000,000	0	1,000,000	1,000,000	No
Subtotal for Department of Transportation			12 projects	0	17,782,000	8,050,000	680,000	16,300,000	0	42,812,000	42,812,000	

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Project ID	Year Rank	Project Title	Category	Funded to date	2027	2028	2029	2030	2031	Total Project Cost	Amount Not Yet Funded	Phases?
Department of Veterans' Services / 99670												
44085	2027-001	Urgent Repairs: Conditions and Safety	Facilities - Administrative Facilities	0	3,233,000	0	0	0	0	3,233,000	3,233,000	No
Subtotal for Department of Veterans' Services			1 projects	0	3,233,000	0	0	0	0	3,233,000	3,233,000	

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Project ID	Year Rank	Project Title	Category	Funded to date	2027	2028	2029	2030	2031	Total Project Cost	Amount Not Yet Funded	Phases?
Department of Workforce Solutions / 99631												
44074	2027-001	NMDWS Field Renovation Project	Facilities - Administrative Facilities	0	7,500,000	0	0	0	0	7,500,000	7,500,000	No
Subtotal for Department of Workforce Solutions			1 projects	0	7,500,000	0	0	0	0	7,500,000	7,500,000	

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Project ID	Year Rank	Project Title	Category	Funded to date	2027	2028	2029	2030	2031	Total Project Cost	Amount Not Yet Funded	Phases?
Early Childhood Education & Care / 99611												
43265	2027-001	Rio Rancho Administrative Office	Facilities - Administrative Facilities	0	5,000,000	0	0	0	0	5,000,000	5,000,000	No
41152	2027-002	Renovation of the PERA Building	Facilities - Administrative Facilities	0	1,500,000	0	0	0	0	1,500,000	1,500,000	No
43264	2027-003	Las Cruces Office Relocation	Facilities - Administrative Facilities	0	750,000	0	0	0	0	750,000	750,000	No
43350	2027-004	Rural Office Expansion	Facilities - Administrative Facilities	0	1,000,000	0	0	0	0	1,000,000	1,000,000	Yes
Subtotal for Early Childhood Education & Care			4 projects	0	8,250,000	0	0	0	0	8,250,000	8,250,000	

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Project ID	Year Rank	Project Title	Category	Funded to date	2027	2028	2029	2030	2031	Total Project Cost	Amount Not Yet Funded	Phases?
Economic Development Department / 99419												
23931	2027-001	MainStreet Capital Outlay Fund	Other - Other	32,500,000	6,000,000	0	0	0	0	38,500,000	6,000,000	No
Subtotal for Economic Development Department			1 projects	32,500,000	6,000,000	0	0	0	0	38,500,000	6,000,000	

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Project ID	Year Rank	Project Title	Category	Funded to date	2027	2028	2029	2030	2031	Total Project Cost	Amount Not Yet Funded	Phases?
Energy, Minerals & Natural Resources Department / 99521												
42677	2027-001	Forestry Wildfire Response Program Facility	Facilities - Administrative Facilities	0	10,500,000	0	0	0	0	10,500,000	10,500,000	No
37229	2027-002	Statewide Park Restoration & Infrastructure	Facilities - Administrative Facilities	58,068,000	40,000,000	30,000,000	30,000,000	30,000,000	30,000,000	218,068,000	160,000,000	Yes
35693	2027-003	Watershed Restoration	Water - Other	35,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	85,000,000	50,000,000	Yes
35696	2027-004	Forestry Infrastructure	Facilities - Fire Facilities	0	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	75,000,000	75,000,000	No
35694	2027-005	Fire Engines, Equipment and Fleet	Vehicles - Public Safety Vehicle	13,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	63,000,000	50,000,000	No
Subtotal for Energy, Minerals & Natural Resources Department			5 projects	106,068,000	85,500,000	65,000,000	65,000,000	65,000,000	65,000,000	451,568,000	345,500,000	

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Project ID	Year Rank	Project Title	Category	Funded to date	2027	2028	2029	2030	2031	Total Project Cost	Amount Not Yet Funded	Phases?
EXPO NM / 99460												
30772	2027-001	Infrastructure Projects	Facilities - Administrative Facilities	0	7,000,000	0	0	0	0	7,000,000	7,000,000	No
43677	2027-002	Public Safety Emergency Operations Center	Facilities - Administrative Facilities	0	3,500,000	0	0	0	0	3,500,000	3,500,000	No
30768	2027-003	Electrical Upgrades	Facilities - Administrative Facilities	0	3,000,000	0	0	0	0	3,000,000	3,000,000	No
30773	2027-004	Paving and Concrete	Facilities - Administrative Facilities	0	3,000,000	0	0	0	0	3,000,000	3,000,000	No
30781	2028-001	Infrastructure Projects and Upgrades	Facilities - Administrative Facilities	0	0	2,000,000	0	0	0	2,000,000	2,000,000	No
42606	2028-002	Pavilion Structure Replacement	Facilities - Administrative Facilities	0	0	3,000,000	0	0	0	3,000,000	3,000,000	No
30770	2028-003	Critical HVAC	Facilities - Administrative Facilities	0	0	2,000,000	0	0	0	2,000,000	2,000,000	No
42545	2028-004	Building Electrical Upgrade	Facilities - Administrative Facilities	0	0	2,800,000	0	0	0	2,800,000	2,800,000	No
30783	2029-001	Paving Concrete Parking Areas	Facilities - Administrative Facilities	0	0	0	3,500,000	0	0	3,500,000	3,500,000	No
30784	2029-002	Renovation of Admin Office.	Facilities - Administrative Facilities	0	0	0	2,000,000	0	0	2,000,000	2,000,000	No
30785	2029-003	Infrastructure Projects on State Fairgrounds	Facilities - Administrative Facilities	0	0	0	1,000,000	0	0	1,000,000	1,000,000	No
30765	2029-004	Lujan Renovation	Facilities - Administrative Facilities	0	0	0	3,000,000	0	0	3,000,000	3,000,000	No
30786	2030-001	Infrastructure Projects on Fairgrounds	Facilities - Administrative Facilities	0	0	0	0	1,000,000	0	1,000,000	1,000,000	No

Infrastructure Capital Improvement Plan FY 2027-2031

Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2027	2028	2029	2030	2031	Total Project Cost	Amount Not Yet Funded	Phases?
30787	2030-002	Operation Equipment	Facilities - Administrative Facilities	0	0	0	0	1,000,000	0	1,000,000	1,000,000	No
30788	2030-003	Paving/Concrete	Facilities - Administrative Facilities	0	0	0	0	3,500,000	0	3,500,000	3,500,000	No
30746	2031-001	Electrical Improvements and Power Upgrades	Facilities - Administrative Facilities	0	0	0	0	0	1,000,000	1,000,000	1,000,000	No
30759	2031-002	Critical Roofs	Facilities - Administrative Facilities	0	0	0	0	0	2,850,000	2,850,000	2,850,000	No
30762	2031-003	Plumbing and Sewer Transmission	Facilities - Administrative Facilities	0	0	0	0	0	1,500,000	1,500,000	1,500,000	No
30763	2031-004	Infrastructure Projects & Equipment	Facilities - Administrative Facilities	0	0	0	0	0	1,500,000	1,500,000	1,500,000	No
30764	2031-005	Paving	Facilities - Administrative Facilities	0	0	0	0	0	3,500,000	3,500,000	3,500,000	No
Subtotal for EXPO NM			20 projects	0	16,500,000	9,800,000	9,500,000	5,500,000	10,350,000	51,650,000	51,650,000	

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Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2027	2028	2029	2030	2031	Total Project Cost	Amount Not Yet Funded	Phases?
First Judicial District Attorney / 99251												
44027	2027-001	Vehicles	Vehicles - Other	0	250,000	0	0	0	0	250,000	250,000	No
44029	2027-002	Furniture/Cubicles/Computer Equip	Facilities - Administrative Facilities	0	400,000	0	0	0	0	400,000	400,000	No
Subtotal for First Judicial District Attorney			2 projects	0	650,000	0	0	0	0	650,000	650,000	

Infrastructure Capital Improvement Plan FY 2027-2031

Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2027	2028	2029	2030	2031	Total Project Cost	Amount Not Yet Funded	Phases?
General Services Department / 99350												
44032	2027-001	GSD Statewide Infrastructure	Facilities - Administrative Facilities	0	30,000,000	0	0	0	0	30,000,000	30,000,000	No
44033	2027-002	SF Executive Office Building	Facilities - Administrative Facilities	85,000,000	130,000,000	0	0	0	0	215,000,000	130,000,000	Yes
44037	2027-003	Statewide ADA Upgrades	Facilities - Administrative Facilities	0	50,000,000	0	0	0	0	50,000,000	50,000,000	Yes
44036	2027-004	Statewide Signage	Facilities - Administrative Facilities	0	20,000,000	0	0	0	0	20,000,000	20,000,000	No
Subtotal for General Services Department			4 projects	85,000,000	230,000,000	0	0	0	0	315,000,000	230,000,000	

Infrastructure Capital Improvement Plan FY 2027-2031

Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2027	2028	2029	2030	2031	Total Project Cost	Amount Not Yet Funded	Phases?
Miners Colfax Medical Center / 99662												
43250	2027-001	Hospital and Long Term Care Equipment FY26	Equipment - Other	0	1,250,000	1,500,000	1,500,000	1,500,000	1,500,000	7,250,000	7,250,000	No
39721	2027-002	Renovate Clinic	Facilities - Health-Related Cap Infrastructure	0	200,000	0	0	0	0	200,000	200,000	No
Subtotal for Miners Colfax Medical Center			2 projects	0	1,450,000	1,500,000	1,500,000	1,500,000	1,500,000	7,450,000	7,450,000	

Infrastructure Capital Improvement Plan FY 2027-2031

Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2027	2028	2029	2030	2031	Total Project Cost	Amount Not Yet Funded	Phases?
Office of State Engineer / 99550												
15957	2027-001	Surface Water & Ground Water Measurement Statewide	Facilities - Administrative Facilities	10,200,000	2,500,000	1,500,000	1,500,000	1,500,000	1,500,000	18,700,000	8,500,000	Yes
35774	2027-002	Elephant Butte delta and river channel improvement	Water - Other	11,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	21,000,000	10,000,000	Yes
39783	2027-003	Lower Rio Grande Aquifer Sustainability	Water - Other	30,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	80,000,000	50,000,000	No
39430	2027-004	Strategic Water Reserve Acquisitions	Water - Other	1,000,000	15,000,000	5,000,000	5,000,000	5,000,000	5,000,000	36,000,000	35,000,000	Yes
37263	2027-005	Ute Reservoir Improvements	Water - Other	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000	5,000,000	No
Subtotal for Office of State Engineer			5 projects	53,200,000	30,500,000	19,500,000	19,500,000	19,500,000	19,500,000	161,700,000	108,500,000	

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Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2027	2028	2029	2030	2031	Total Project Cost	Amount Not Yet Funded	Phases?
Public Education Department / 99924												
44066	2027-003	Outdoor Classrooms	Facilities - Administrative Facilities	0	3,000,000	0	0	0	0	3,000,000	3,000,000	No
Subtotal for Public Education Department			1 projects	0	3,000,000	0	0	0	0	3,000,000	3,000,000	

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Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2027	2028	2029	2030	2031	Total Project Cost	Amount Not Yet Funded	Phases?
Public Regulation Commission / 99430												
43956	2027-001	Renovations - Phillip Gonzales Building	Facilities - Administrative Facilities	0	5,000,000	0	0	0	0	5,000,000	5,000,000	No
Subtotal for Public Regulation Commission			1 projects	0	5,000,000	0	0	0	0	5,000,000	5,000,000	

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Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2027	2028	2029	2030	2031	Total Project Cost	Amount Not Yet Funded	Phases?
Second Judicial District Court / 99232												
42921	2027-001	Safety & Security	Facilities - Administrative Facilities	0	173,945	0	0	0	0	173,945	173,945	No
41042	2027-002	Power Generator	Facilities - Administrative Facilities	0	634,345	0	0	0	0	634,345	634,345	No
Subtotal for Second Judicial District Court			2 projects	0	808,290	0	0	0	0	808,290	808,290	

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Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2027	2028	2029	2030	2031	Total Project Cost	Amount Not Yet Funded	Phases?
Secretary of State / 99370												
44071	2027-001	Election Tabulators	Equipment - Other	0	2,600,000	0	0	0	0	2,600,000	2,600,000	No
44069	2027-002	Electronic Voter Roster	Equipment - Other	0	1,000,000	0	0	0	0	1,000,000	1,000,000	No
44051	2027-003	Required IT Infrastructure Upgrades	Equipment - Other	0	2,470,000	0	0	0	0	2,470,000	2,470,000	No
39833	2027-005	Tablet Kiosks	Facilities - Administrative Facilities	0	1,012,000	0	0	0	0	1,012,000	1,012,000	No
Subtotal for Secretary of State			4 projects	0	7,082,000	0	0	0	0	7,082,000	7,082,000	

Infrastructure Capital Improvement Plan FY 2027-2031

Project Summary

Spaceport America / 99495

Project ID	Year Rank	Project Title	Category	Funded to date	2027	2028	2029	2030	2031	Total Project Cost	Amount Not Yet Funded	Phases?
38310	2027-001	Infrastructure, Maint. & Runway Improve & Upgrade	Transportation - Airports	5,500,000	4,000,000	4,000,000	0	0	0	13,500,000	8,000,000	Yes
43792	2027-002	Hangar Pad And Apron Extension	Transportation - Airports	0	5,000,000	0	0	0	0	5,000,000	5,000,000	No
43793	2027-003	GTS chillers replacement	Facilities - Administrative Facilities	0	2,000,000	0	0	0	0	2,000,000	2,000,000	No
42646	2027-004	Site Wide Water Infrastructure and Improvements	Water - Water Supply	0	5,000,000	5,000,000	5,000,000	0	0	15,000,000	15,000,000	Yes
41134	2027-005	Spaceport Taxiways and Ancillary Infrastructure	Transportation - Airports	2,000,000	11,500,000	11,500,000	11,500,000	0	0	36,500,000	34,500,000	Yes
43794	2028-001	Customer Leasable Hangar	Transportation - Airports	0	0	5,000,000	5,000,000	0	0	10,000,000	10,000,000	Yes
43795	2028-002	Rancher Mitigation and Fencing Improvements	Facilities - Other	0	0	340,000	0	0	0	340,000	340,000	No
34651	2028-003	Launch Test Facilities - Vertical Launch Area	Facilities - Other	0	0	3,000,000	0	0	0	3,000,000	3,000,000	Yes
35676	2028-004	New Fire Truck & Aircraft Rescue Veh. (ARFF)	Vehicles - Public Safety Vehicle	0	0	5,000,000	0	0	0	5,000,000	5,000,000	No
29460	2028-005	AMU Hangar Facility Project	Transportation - Airports	0	0	40,000,000	0	0	0	40,000,000	40,000,000	Yes
43798	2029-001	North Sanitary Sewer Extension	Facilities - Administrative Facilities	0	0	0	2,000,000	0	0	2,000,000	2,000,000	No
30721	2029-002	HLA Access Road (VLA to HLA)	Transportation - Highways/Roads/Bridges	0	0	0	3,200,000	0	0	3,200,000	3,200,000	No
42635	2029-003	Fenceline Rd. Re-Construction	Transportation - Highways/Roads/Bridges	0	0	0	1,800,000	0	0	1,800,000	1,800,000	No
33688	2029-004	Leasable Facilities & Premanufactured Structures	Facilities - Other	0	0	0	4,500,000	0	0	4,500,000	4,500,000	No
42638	2029-005	Main Entrance Improve Re-construction	Transportation - Highways/Roads/Bridges	0	0	0	1,600,000	0	0	1,600,000	1,600,000	No
41132	2030-001	Aircraft & Vehicle Operations Facility	Facilities - Other	0	0	0	0	370,000	27,000,000	27,370,000	27,370,000	Yes
42642	2030-002	Upham/Lewis Rd. Re-Construction	Transportation - Highways/Roads/Bridges	0	0	0	0	2,500,000	0	2,500,000	2,500,000	No

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Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2027	2028	2029	2030	2031	Total Project Cost	Amount Not Yet Funded	Phases?
34650	2030-003	Vertical Launch Area - LC4 Connector Road	Transportation - Highways/Roads/Bridges	0	0	0	0	1,000,000	0	1,000,000	1,000,000	No
42645	2030-004	HLA SE Roadway and Utility Extension	Transportation - Highways/Roads/Bridges	0	0	0	0	2,500,000	2,000,000	4,500,000	4,500,000	Yes
34652	2030-005	Site Fire Alarm and Comms Upgrades	Facilities - Other	0	0	0	0	1,000,000	0	1,000,000	1,000,000	No
35675	2031-001	Range Instrumentation	Equipment - Other	0	0	0	0	0	10,000,000	10,000,000	10,000,000	Yes
38306	2031-002	SOC Improvements Phase II	Facilities - Other	0	0	0	0	0	1,175,000	1,175,000	1,175,000	No
41133	2031-003	Payload & Rocket Operations Facility	Facilities - Other	0	0	0	0	0	21,000,000	21,000,000	21,000,000	Yes
41109	2031-004	NMSA Site Administration Building	Facilities - Administrative Facilities	0	0	0	0	0	8,000,000	8,000,000	8,000,000	Yes
34658	2031-005	Cultural and Technical Center	Facilities - Cultural Facilities	0	0	0	0	0	12,000,000	12,000,000	12,000,000	Yes
Subtotal for Spaceport America			25 projects	7,500,000	27,500,000	73,840,000	34,600,000	7,370,000	81,175,000	231,985,000	224,485,000	

Infrastructure Capital Improvement Plan FY 2027-2031

Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2027	2028	2029	2030	2031	Total Project Cost	Amount Not Yet Funded	Phases?
State Land Office / 99539												
42644	2027-001	Replace Roof	Facilities - Administrative Facilities	0	750,000	0	0	0	0	750,000	750,000	No
42637	2028-001	HVAC Airwall	Facilities - Administrative Facilities	0	0	700,000	0	0	0	700,000	700,000	No
42647	2028-002	Renovate Remaining Bathrooms	Facilities - Administrative Facilities	0	0	1,000,000	0	0	0	1,000,000	1,000,000	No
42648	2029-001	Ceiling/Lighting Replacement Design	Facilities - Administrative Facilities	0	0	0	1,000,000	0	0	1,000,000	1,000,000	No
Subtotal for State Land Office			4 projects	0	750,000	1,700,000	1,000,000	0	0	3,450,000	3,450,000	

Infrastructure Capital Improvement Plan FY 2027-2031

Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2027	2028	2029	2030	2031	Total Project Cost	Amount Not Yet Funded	Phases?
Supreme Court / 99216												
43981	2027-001	Supreme Court Basement Renovation Phase III	Facilities - Administrative Facilities	1,980,000	8,226,954	0	0	0	0	10,206,954	8,226,954	Yes
44009	2027-002	Parking Lot Renovations	Facilities - Administrative Facilities	0	122,292	0	0	0	0	122,292	122,292	No
Subtotal for Supreme Court			2 projects	1,980,000	8,349,246	0	0	0	0	10,329,246	8,349,246	

Infrastructure Capital Improvement Plan FY 2027-2031

Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2027	2028	2029	2030	2031	Total Project Cost	Amount Not Yet Funded	Phases?
Taxation & Revenue Department / 99333												
43980	2027-001	White Rock MVD Relocation & Renovation	Facilities - Administrative Facilities	0	900,000	0	0	0	0	900,000	900,000	No
43916	2027-002	Scanning Machine	Equipment - Other	0	200,000	0	0	0	0	200,000	200,000	No
43851	2027-003	Modernization of MVD Central Operations	Facilities - Administrative Facilities	0	4,500,000	0	0	0	0	4,500,000	4,500,000	No
Subtotal for Taxation & Revenue Department			3 projects	0	5,600,000	0	0	0	0	5,600,000	5,600,000	

Infrastructure Capital Improvement Plan FY 2027-2031

Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2027	2028	2029	2030	2031	Total Project Cost	Amount Not Yet Funded	Phases?
Twelfth Judicial District Court / 99242												
43940	2027-001	Court Furnishings	Facilities - Administrative Facilities	0	450,000	0	0	0	0	450,000	450,000	No
Subtotal for Twelfth Judicial District Court			1 projects	0	450,000	0	0	0	0	450,000	450,000	

Infrastructure Capital Improvement Plan FY 2027-2031

Project Summary

Project ID	Year	Rank	Project Title	Category	Funded to date	2027	2028	2029	2030	2031	Total Project Cost	Amount Not Yet Funded	Phases?
Grand Totals:			**170 projects**		**636,559,755**	**1,167,396,074**	**334,738,765**	**258,187,313**	**195,049,609**	**236,562,335**	**2,828,493,851**	**2,191,934,096**	

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** Renovate/Repair

Project Title: Statewide Magistrate Court Roll Up **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Dimple Tafoya **Contact Phone:** 505-819-9297 **Contact E-mail:** aocdkt@nmcourts.gov

Total project cost: 21,694,200 **Proposed project start date:** 07/01/2026

Project Location: Administrative Office of the Courts 202 E Marcy St. Santa Fe, NM 87501 **Latitude:** 35.6881046 **Longitude:** -105.935132

Legislative Language: Magistrate Court Roll Up

Scope of Work: Statewide projects for Magistrate Courts - Magistrate Court Roll Up

Secured and Potential Funding Budget:

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** Renovate/Repair

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	21,694,200	0	0	0	0	21,694,200
TOTAL		0	21,694,200	0	0	0	0	21,694,200
Amount Not Yet Funded		21,694,200						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	21,694,200	Yes	Yes	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	21,694,200						

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **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:
Administrative Office of the Courts	Administrative Office of the Courts	Administrative Office of the Courts	Administrative Office of the Courts	Administrative Office of the Courts	Administrative Office of the Courts
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: These projects will benefit all citizens of the State of New Mexico.

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

Explanation: Purchases delivered, constructed and installed by vendors will meet DFA purchasing guidelines/MAPS -including ITB RFP's which have scoring value with previous projects delivered on schedule.

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

Explanation:

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

Explanation: These projects will benefit all citizens of the State of New Mexico.

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

Explanation: Updated Facilities is vital to provide space and security necessary to conduct court and court operations which serve the public.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** New

Project Title: Judiciary Emergency Repairs **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Dimple Tafoya **Contact Phone:** 505-819-9297 **Contact E-mail:** aocdkt@nmcourts.gov

Total project cost: 500,000 **Proposed project start date:** 07/01/2026

Project Location: Administrative Office of the Courts 202 E Marcy St. Santa Fe, NM 87501 **Latitude:** 35.6881046 **Longitude:** -105.935132

Legislative Language: to purchase and equip any unforeseen emergencies at Judiciary owned buildings.

Scope of Work: Projects funded with this money would be for unforeseen emergencies at Judiciary owned buildings only. This would not include any buildings that are leased by the Judiciary. Emergencies would be limited to unforeseen repairs that otherwise affect the usage and access for the public or staff. For example: emergency plumbing repairs, code compliance issues or other emergency projects that are a minimum of $10,000.

Secured and Potential Funding Budget:

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	500,000	0	0	0	0	500,000
TOTAL		0	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: this money would be for unforeseen emergencies at Judiciary owned buildings only.

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **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:
Administrative Office of the Courts	Administrative Office of the Courts	Administrative Office of the Courts	Administrative Office of the Courts	Administrative Office of the Courts	Administrative Office of the Courts
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: Repair and replacement of failing equipment will ensure the court building will stay open and operational for public use.

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

Explanation: Purchases delivered, constructed and installed by vendors will meet DFA purchasing guidelines/MAPS - Including ITB/RFP's which have scoring value with previous projects delivered on schedule.

(f) Other than the temporary construction jobs associated with the project, does the 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: Use of these funds will benefit all citizens of the State of New Mexico.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** Replace Existing

Project Title: Statewide Audio Visual Project **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Dimple Tafoya **Contact Phone:** 505-819-9297 **Contact E-mail:** aocdkt@nmcourts.gov

Total project cost: 44,000,000 **Proposed project start date:** 07/01/2026

Project Location: Administrative Office of the Courts 202 E Marcy St. Santa Fe, NM 87501 **Latitude:** 35.6881046 **Longitude:** -105.935132

Legislative Language: to plan, design and equip and upgrade Audio Visual enhancements throughout for the courts statewide.

Scope of Work: The project includes courtroom architectural drawings, professional A/V design, and the hardware, software, and professional services required to plan and implement a fully integrated, modern courtroom. Where necessary in certain locations, improvements to electrical wiring and data cabling is also anticipated. Together, this integrated effort will support the modernization of New Mexico courtrooms and help meet the needs of litigants, attorneys, judges, court staff, and justice partners.

Secured and Potential Funding Budget:

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** Replace Existing

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	5,000,000	0	0	0	0	0	5,000,000
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	15,000,000	24,000,000	0	0	0	0	39,000,000
TOTAL		20,000,000	24,000,000	0	0	0	0	44,000,000
Amount Not Yet Funded		24,000,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	16,000,000	Yes	Yes	No	Yes	No	24
2	12,000,000	No	No	No	Yes	No	24
3	12,000,000	No	No	No	Yes	No	24
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	40,000,000						

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **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:
Administrative Office of the Courts	Administrative Office of the Courts	Administrative Office of the Courts	Administrative Office of the Courts	Administrative Office of the Courts	Administrative Office of the Courts
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: These projects would benefit all citizens of the State of New Mexico.

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

Explanation: Purchases delivered, constructed and installed by vendors will meet DFA Purchasing Guidelines/MAPS - including ITB/RFP's which have scoring value with previous projects delivered on schedule.

(f) Other than the temporary construction jobs associated with the project, does the 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 Audio Visual Project will benefit all citizens that utilize the courthouse in the State of New Mexico.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-004 **Priority:** High **Class:** New

Project Title: Judiciary Cybersecurity - SEIM Solutions **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Dimple Tafoya **Contact Phone:** 505-819-9297 **Contact E-mail:** aocdkt@nmcourts.gov

Total project cost: 900,000 **Proposed project start date:** 07/01/2026

Project Location: Administrative Office of the Courts 202 E Marcy St. Santa Fe, NM 87501 **Latitude:** 35.6881046 **Longitude:** -105.935132

Legislative Language: to plan, furnish and equip a new endpoint detection and response system to modernize the judiciary's cybersecurity with a security information and event management solution.

Scope of Work: The Security Information and Event Management (SIEM) solution will centralize the collection, analysis, and correlation of security data from across the judiciary's network and systems. This will enable proactive threat detection, incident response, and compliance reporting. The new Endpoint Detection and Response (EDR) system will provide advanced protection for all endpoints (e.g., computers and servers), offering real-time monitoring, behavioral analytics, and automated threat response capabilities.

Secured and Potential Funding Budget:

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-004 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0
Amount Not Yet Funded		0						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-004 **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:
Administrative Office of the Courts	Administrative Office of the Courts	Administrative Office of the Courts	Administrative Office of the Courts	Administrative Office of the Courts	Administrative Office of the Courts
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation: This project benefits the citizens of the State of New Mexico as cybersecurity helps protect vital information and helps to protect and maintain confidentiality.

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

Explanation: Purchases delivered, constructed and installed by vendors will meet DFA Purchasing Guidelines/MAPS - including ITB/RFP's which have scoring value with previous projects delivered on schedule.

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

Explanation:

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

Explanation: This project would directly benefit all State of New Mexico citizens, judicial employees and more as cybersecurity helps protect vital information.

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

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-005 **Priority:** High **Class:** Renovate/Repair

Project Title: AOC - Courthouse Funding **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Dimple Tafoya **Contact Phone:** 505-819-9297 **Contact E-mail:** aocdkt@nmcourts.gov

Total project cost: 50,000,000 **Proposed project start date:** 07/01/2026

Project Location: Administrative Office of the Courts 202 E Marcy St. Santa Fe, NM 87501 **Latitude:** 35.6881046 **Longitude:** -105.935132

Legislative Language: To plan, design, construct, renovate, furnish & equip district court improvements statewide, contingent upon county match of at least 50% of project costs, and requiring AOC to prioritize projects based on critical need and county financial capacity.

Scope of Work: Statewide district court improvements which would include renovations and upgrades based on the critical need of the county at a 50% of project costs.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-005 **Priority:** High **Class:** Renovate/Repair

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	30,000,000	20,000,000	0	0	0	0	50,000,000
TOTAL		30,000,000	20,000,000	0	0	0	0	50,000,000
Amount Not Yet Funded		20,000,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	20,000,000	Yes	Yes	No	Yes	No	48
2	10,000,000	No	Yes	No	Yes	No	48
3	20,000,000	No	No	No	Yes	No	24
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	50,000,000						

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

Explanation if not: FY27 Operating Budget not yet finalized and is still being reviewed

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-005 **Priority:** High **Class:** Renovate/Repair

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Administrative Office of the Courts	Administrative Office of the Courts	Administrative Office of the Courts	Administrative Office of the Courts	Administrative Office of the Courts	Administrative Office of the Courts
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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 statewide by helping with the renovations, repairs and upgrades of the the districts courts statewide.

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

Explanation: Purchases delivered, constructed and installed by vendors will meet DFA purchasing guidelines/MAPS - including ITB/RFP's which have scoring value with previous projects delivered on schedule.

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

Explanation:

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

Explanation: This project benefits all residents statewide by helping with the renovations, repairs and upgrades of the the districts courts statewide.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 address any renovations or improvements needed in the courthouse which help with public safety by ensuring the building is in operating conditions.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** Renovate/Repair

Project Title: Escalator Modernization **Type/Subtype:** Facilities - Other

Contact Name: Lissa Lowe **Contact Phone:** 5058418122 **Contact E-mail:** metrlgl@nmcourts.gov

Total project cost: 1,845,900 **Proposed project start date:** 7/1/2026

Project Location: 401 Lomas Blvd NW Albuquerque, NM 87102 **Latitude:** 35.09129 **Longitude:** -106.650491

Legislative Language: to purchase, plan, equip, design and repair the escalators in the bernalillo county metropolitan court

Scope of Work: The Bernalillo County Metropolitan Court has four escalators, which provide access from the 1st floor up to the 3rd floor, and from the 3rd floor down to the 1st floor. The Court is also equipped with elevators for access to all floors, which are floors one through nine; however, the escalators provide alternative access for the public to utilize for the most frequently visited floors of the building. The escalators continue to be out of service, as the necessary parts are obsolete. The Court can no longer purchase new parts, refurbished parts are the only option due to the age of the escalators, these parts are expensive and do not have warranties.

Secured and Potential Funding Budget:

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	845,900	0	0	0	0	845,900
Furnishing/Equipment/Vehicles	N/A	0	1,000,000	0	0	0	0	1,000,000
TOTAL		0	1,845,900	0	0	0	0	1,845,900
Amount Not Yet Funded		1,845,900						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **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:
Bernalillo County Metropolitan Court	Bernalillo County Metropolitan Court	Bernalillo County Metropolitan Court	Bernalillo County Metropolitan Court	Bernalillo County Metropolitan Court	Bernalillo County Metropolitan Court
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: The Facilities Director and Administration will work to establish benchmarks, enforce deadlines to ensure that the project will be done 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 employees and members of the public that utilize the Court.

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

Explanation: This will ensure the public can use the escalators with no safety concerns.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** Replace Existing

Project Title: Security Cameras Upgrade **Type/Subtype:** Facilities - Other

Contact Name: Lissa Lowe **Contact Phone:** 5058418122 **Contact E-mail:** metrlgl@nmcourts.gov

Total project cost: 2,094,700 **Proposed project start date:** 7/1/2026

Project Location: 401 Lomas Blvd NW Albuquerque, NM 87102 **Latitude:** 35.09129 **Longitude:** -106.650491

Legislative Language: to purchase, plan, equip, design and replace the security cameras in the bernalillo county metropolitan court

Scope of Work: The Bernalillo County Metropolitan Court (BCMC) met with Metropolitan Detention Center (MDC) representatives to discuss the integration of the Court?s Hikvision security camera system and their Intelli-Site access control system. During the site visit to the holding cells located within the basement of the courthouse, the Court was notified that Bernalillo County's IT Cyber Security Team denied the request to integrate the systems due to the ban on Hikvision cameras by the federal government. BCMC currently works with Johnson Controls Inc., which have been awarded contracts of multiple General Services Administration (GSA) federal contracts to adhere to federal regulations. With this request, the goal is to have the contractor remove all of the Hikvision security camera system in its entirety and then proceed with the installation of a video monitoring security (VMS) system that is a government approved, vetted, and verified security system, and is compatible with the Courts 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				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	0		0	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** Replace Existing

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	94,700	0	0	0	0	94,700
Furnishing/Equipment/Vehicles	N/A	0	2,000,000	0	0	0	0	2,000,000
TOTAL		0	2,094,700	0	0	0	0	2,094,700
Amount Not Yet Funded		2,094,700						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **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:
Bernalillo County Metropolitan Court	Bernalillo County Metropolitan Court	Bernalillo County Metropolitan Court	Bernalillo County Metropolitan Court	Bernalillo County Metropolitan Court	Bernalillo County Metropolitan Court
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: The Facilities Director and Administration will work to establish benchmarks, enforce deadlines to ensure that the project will be done in a timely manner.

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

Explanation:

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

Explanation:

(h) Does the project eliminate a risk or hazard to public health and/or safety 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, this will eliminate the safety concerns around the current system.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** Replace Existing

Project Title: Uninterrupted Power Supply (UPS) **Type/Subtype:** Facilities - Other

Contact Name: Lissa Lowe **Contact Phone:** 5058418122 **Contact E-mail:** metrlgl@nmcourts.gov

Total project cost: 164,800 **Proposed project start date:** 7/1/2026

Project Location: 401 Lomas Blvd NW Albuquerque, NM 87102 **Latitude:** 35.09129 **Longitude:** -106.650491

Legislative Language: to purchase, plan, equip, design and replace the uninterrupted power supply system in the bernalillo county metropolitan court

Scope of Work: The Bernalillo County Metropolitan Court has a total of (3) Uninterrupted Power Supply (UPS) systems and (1) inverter system. The UPS systems provide continuous power to ensure there is constant uninterrupted power to the Court's life safety equipment and critical systems, which includes the security camera system, building access controls systems, emergency lighting, fire alarm system, and the servers and equipment in the Information Technology server room. The Court currently has UPS units installed in the basement, 4th floor, and on the 8th floor of the main court building, and a battery inverter unit installed at the Metro Park facility. The UPS units must be maintained and serviced regularly with 24-hour support to ensure none of the critical systems that these units provide uninterruptible power to be at risk for a spike or drop in power, as this can cause major equipment failure in addition to posing safety risks.

Secured and Potential Funding Budget:

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** Replace Existing

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	164,800	0	0	0	0	164,800
TOTAL		0	164,800	0	0	0	0	164,800
Amount Not Yet Funded		164,800						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **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:
Bernalillo County Metropolitan Court	Bernalillo County Metropolitan Court	Bernalillo County Metropolitan Court	Bernalillo County Metropolitan Court	Bernalillo County Metropolitan Court	Bernalillo County Metropolitan Court
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: The Facilities Director and Administration will work to establish benchmarks, enforce deadlines to ensure that the project will be done in a timely manner.

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

Explanation:

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

Explanation:

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** Renovate/Repair

Project Title: Supreme Court Basement Renovation Phase III **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Elizabeth Garcia **Contact Phone:** 505-827-4862 **Contact E-mail:** supeag@nmcourts.gov

Total project cost: 10,206,954 **Proposed project start date:** 7/1/2026

Project Location: 237 Don Gaspar Avenue Santa Fe, NM 87501 **Latitude:** 35.68453 N **Longitude:** -105.93969

Legislative Language: To Plan, Design, and Construct the modernization of the Supreme Courts basement space.

Scope of Work: The Supreme Courts basement renovation phase III will address deficiencies in office space, ceiling tile replacement/ grid stabilization, flooring, modernization of the HVAC system to improve air quality, securing of IT/ electrical cabling to meet the building code, ADA compliant restroom upgrades to accommodate staff and visitors, upgrades to lighting via LED retrofits or fixture replacement, security improvements, and energy efficient window treatments. The construction of a staff break room will be included to provide a dedicated area for court staff breaks and will include an area to prepare and consume meals. This will require plumbing improvements for fresh water and wastewater systems in the basement.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	2,000,000	No	1,980,000	319,041	7/1/24	Phase I
	0	No				
	0	No				
	0	No				
CAP	8,226,954	No				FY 27 Capital Phase II/III
	0	No				
	0	No				
	0	No				
Totals	10,226,954		1,980,000	319,041		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	1,500,000	0	0	0	0	0	1,500,000
Construction	N/A	0	7,842,231	0	0	0	0	7,842,231
Furnishing/Equipment/Vehicles	No	480,000	384,723	0	0	0	0	864,723
TOTAL		1,980,000	8,226,954	0	0	0	0	10,206,954
Amount Not Yet Funded		8,226,954						

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	1,980,000	Yes	Yes	Yes	Yes	No	0
2	0	Yes	Yes	Yes	Yes	No	0
3	8,226,954	Yes	Yes	Yes	Yes	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	10,206,954						

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

Explanation if not: Budget has not been projected at this time.

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

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** Renovate/Repair

Does the project lower out-year operating costs? Yes **Explanation:** Energy efficiency, system modernization, and air quality, while improving staff performance and health through office space design, lighting, and general renovations to the Supreme Court.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
New Mexico Supreme Court	New Mexico Supreme Court	New Mexico Supreme Court	New Mexico Supreme Court	New Mexico Supreme Court	New Mexico Supreme Court
Lease/operating agreement in place?					
Yes	Yes	Yes	Yes	Yes	

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 renovation of the New Mexico Supreme Courts basement will help enable the Court to meet its constitutional obligations to the people of New Mexico.

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

Explanation: The SC has entered into a Professional Service Agreement with the H+M firm that includes project schedules and schematic layouts, ensuring timely construction and completion.

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

Explanation:

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

Explanation: The project will directly benefit all citizens of the state of New Mexico, as the New Mexico Supreme Court is the highest court in the state.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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: Leaky pipes create a mold and damage hazard to the building and its occupants. H+M made recommendations in an assessment to protect the building and occupants from these hazards.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** New

Project Title: Parking Lot Renovations **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Elizabeth Garcia **Contact Phone:** 505-827-4862 **Contact E-mail:** supeag@nmcourts.gov

Total project cost: 122,292 **Proposed project start date:** 7/1/2026

Project Location: 237 Don Gaspar Ave Santa Fe, NM 87501 **Latitude:** 35.684534 **Longitude:** -105.939687

Legislative Language: To Plan, Design, and Construct the renovation of Supreme Court Parking Lots.

Scope of Work: The purpose of this request is to plan, design, and construct the renovation and modernization of the Supreme Court Buildings East and South parking lots. The renovation of the lots is to include repaving the lots, providing a drop-off zone near the buildings main entry, installing critical parking safety measures such as bollards, berms, or other types of barriers as well as improving handicapped-accessible parking spaces in the quantities required by code for the size of the Supreme Court. The East lot is showing 100% deterioration with the South lot showing over 50% causing improper sloping. The cracking and improper sloping causes a pooling issue which causes an icing issue in colder climates. These pooling and icing issues cause a slip, trip, and fall liability to Supreme Court Justices, Staff, and 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	122,292	No				
	0	No				
	0	No				
	0	No				
Totals	122,292		0	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	122,292	0	0	0	0	122,292
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	122,292	0	0	0	0	122,292
Amount Not Yet Funded		122,292						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	325,000	Yes	Yes	Yes	No	No	6
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	325,000						

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

Explanation if not: Budget has not been projected at this time.

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

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **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:
New Mexico Supreme Court	New Mexico Supreme Court	New Mexico Supreme Court	New Mexico Supreme Court	New Mexico Supreme Court	New Mexico Supreme Court
Lease/operating agreement in place?					
Yes	Yes	Yes	Yes	Yes	

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: This project benefits all residents in and around the area by protecting property from further deterioration and sloping eliminating the risk of slipping, tripping, or falling.

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

Explanation: The Supreme Court has 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 citizens of the state of New Mexico, as the New Mexico Supreme Court is the highest court in the state.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 greatly reduces the risk of slips, trips, and falls as well as protecting the Supreme Court Building from vehicular accidents with the help of parking barriers.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** Renovate/Repair

Project Title: Court of Appeals Clerk's Reconfiguration Phase II **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Kimberly Tran **Contact Phone:** (505) 841-7202 **Contact E-mail:** coakmt@nmcourts.gov

Total project cost: 1,250,000 **Proposed project start date:** 7/1/2025

Project Location: 2211 Tucker Ave. NE Albuquerque, NM 87106 **Latitude:** 35.092507 **Longitude:** -106.619697

Legislative Language: to construct, renovate, furnish, and equip phase II of the Clerk's Office reconfiguration at the New Mexico Court of Appeals building in Albuquerque in Bernalillo County.

Scope of Work: For phase II of the Clerk's office reconfiguration and renovation. To construct, renovate, furnish, and equip up to thirteen private office spaces and an updated storage space for court administrators and to house additional Clerk's Office staff in Albuquerque.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	506,000	No	500,000		07/01/2025	J2048
	0	No				
	0	No				
	0	No				
CAP	750,000	No				
	0	No				
	0	No				
	0	No				
Totals	1,256,000		500,000	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	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.)	N/A	100,000	0	0	0	0	0	100,000
Construction	N/A	300,000	550,000	0	0	0	0	850,000
Furnishing/Equipment/Vehicles	N/A	0	200,000	0	0	0	0	200,000
TOTAL		500,000	750,000	0	0	0	0	1,250,000
Amount Not Yet Funded		750,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	500,000	Yes	Yes	Yes	No	No	0
2	750,000	No	No	Yes	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	1,250,000						

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **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:
New Mexico Court of Appeals	New Mexico Court of Appeals	New Mexico Court of Appeals	University of New Mexico	New Mexico Court of Appeals	New Mexico Court of Appeals
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: The project will benefit all citizens of the State of New Mexico by creating an efficient work space in the Clerk's office to better assist the public.

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

Explanation: The Court will be working with a contractor under a SWPA and will monitor progress by scheduling frequent project meetings with the Facilities Manager and Building Committee.

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

Explanation:

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

Explanation: Even though it does not benefit all citizens, it benefits the employees of the NM Court of Appeals, and the citizens it serves.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** Renovate/Repair

Project Title: Court of Appeals Deferred Repairs and Updates **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Kimberly Tran **Contact Phone:** (505) 841-7202 **Contact E-mail:** coakmt@nmcourts.gov

Total project cost: 620,000 **Proposed project start date:** 7/1/2026

Project Location: 2211 Tucker Ave. NE Albuquerque, NM 87106 **Latitude:** 35.092507 **Longitude:** -106.619697

Legislative Language: to plan, design, construct, renovate, furnish, and equip deferred repairs and updates to the New Mexico Court of Appeals Building in Albuquerque in Bernalillo County.

Scope of Work: The repairs consist of the stucco repair of the perimeter of the Court of Appeals building and the nine (9) balconies to prevent further water damage and to ensure the structural integrity of the building and the repair of the second floor wood floors that have warped creating a safety issue due to the uneven surfaces. In addition, the Court will add lightning protection to the Court of Appeals building, replace the water heater, replace the carpeting throughout the Courthouse, repaint the exterior of the Courthouse, and renovate and update the twelve (12) bathrooms at the Court of Appeals building.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	620,000	No				
	0	No				
	0	No				
	0	No				
Totals	620,000		0	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** Renovate/Repair

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	620,000	0	0	0	0	620,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	620,000	0	0	0	0	620,000
Amount Not Yet Funded		620,000						

PHASING BUDGET

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

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

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

Explanation if not:

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **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:
New Mexico Court of Appeals	New Mexico Court of Appeals	New Mexico Court of Appeals	University of New Mexico	New Mexico Court of Appeals	New Mexico Court of Appeals
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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 will benefit all citizens of the Sate of New Mexico by addressing aging building needs to provide the public and the Court employees a safe courthouse.

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

Explanation: The Court's Facilities Manager and Building Committee will regularly meet with the vendors and monitor project progress.

(f) Other than the temporary construction jobs associated with the project, does the 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 benefit the employees of the NM Court of Appeals and the citizens it serves.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 lighting protection to the Court of Appeals building will prevent injury to personnel in the building and reduce structural, electrical, equipment damage in an event of a lightning strike.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** New

Project Title: Court of Appeals Perimeter Fencing **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Kimberly Tran **Contact Phone:** (505) 841-7202 **Contact E-mail:** coakmt@nmcourts.gov

Total project cost: 265,000 **Proposed project start date:** 7/1/2026

Project Location: 2211 Tucker Ave. NE Albuquerque, NM 87106 **Latitude:** 35.092507 **Longitude:** -106.619697

Legislative Language: to plan, design, and construct a fence around the perimeter of the Court of Appeals building in Albuquerque in Bernalillo County.

Scope of Work: This project will install a fence around the perimeter of the Court of Appeals building to provide a secured parking area for judges and court staff to enter and exit the building and exclude unauthorized persons from utilizing the 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	265,000	No				
	0	No				
	0	No				
	0	No				
Totals	265,000		0	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	265,000	0	0	0	0	0	265,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		265,000	0	0	0	0	0	265,000
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? 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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **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:
New Mexico Court of Appeals	New Mexico Court of Appeals	New Mexico Court of Appeals	University of New Mexico	New Mexico Court of Appeals	New Mexico Court of Appeals
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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 will benefit all citizens of the State of New Mexico by providing a secured parking area and entrance to the building for a safe Courthouse to serve the public.

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

Explanation: The Court Facilities Manager and Building Committee will meet regularly with the vendor to plan and monitor project progress.

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

Explanation:

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

Explanation: Even though it does not benefit all citizens, it benefits the employees of the NM Court of Appeals to be able to serve the public.

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

Explanation: This project will provide a secured parking lot and building access area to ensure the safety and security of the judges and court staff and ensure continued Court operations.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** New

Project Title: Safety & Security **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Dorella Molina **Contact Phone:** 505-841-7467 **Contact E-mail:** albddcm@nmcourts.gov

Total project cost: 173,945 **Proposed project start date:** 07/01/2026

Project Location: 400 Lomas Blvd NW Albuquerque, NM 87102 **Latitude:** **Longitude:**

Legislative Language: To purchase, design, construct and Install new Safety and Security equipment and doors.

Scope of Work: Adding additional security cameras, replace existing doors with fire-rated and ADA compliant doors, as well as key card access systems on five floors of the downtown courthouse.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	173,945	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	173,945		0	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	Yes	0	173,945	0	0	0	0	173,945
TOTAL		0	173,945	0	0	0	0	173,945
Amount Not Yet Funded		173,945						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	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 is a one time cost to purchase and install equipment.

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **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:
Second Judicial District Court	Second Judicial District Court	Second Judicial District Court	N/A	Second Judicial District Court	Second Judicial District Court
Lease/operating agreement in place?					
Yes	Yes	Yes	Yes	Yes	

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: Does not benefit another entity.

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

Explanation: The Court will work promptly to ensure project deadlines are met.

(f) Other than the temporary construction jobs associated with the project, does the 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: Given current workplace safety issues, it is dire that the SJDC provide extra security measures for our employees and the public. The employees and public are safer with these extra measures.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 an extra layer of security at all courtrooms in the SJDC facility.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** New

Project Title: Power Generator **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Dorella Molina **Contact Phone:** 505-841-7467 **Contact E-mail:** albddcm@nmcourts.gov

Total project cost: 634,345 **Proposed project start date:** 07/01/2026

Project Location: 5100 Second St. NW Albuquerque, NM 87107 **Latitude:** **Longitude:**

Legislative Language: To purchase equipment, plan, design, and install a new power generator for the Second Judicial District Court Juvenile Justice Center.

Scope of Work: This project involves the demolition of existing structure to prepare for the installation of the power generator. The installation includes the planning and designing of the addition for the power generator to the existing structure.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	634,345	0	0	0	0	634,345
TOTAL		0	634,345	0	0	0	0	634,345
Amount Not Yet Funded		634,345						

PHASING BUDGET

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

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

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

Explanation if not: The project will not have operating expenses associated with it. It is a one time expense.

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **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:
Second Judicial District Court	Second Judicial District Court	Second Judicial District Court	N/A	Second Judicial District Court	Second Judicial District Court
Lease/operating agreement in place?					
Yes	Yes	Yes	Yes	Yes	

More detailed information on project.

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

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

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

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

Explanation: Does not benefit any other entity.

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

Explanation: The court will work promptly to ensure project deadlines are met.

(f) Other than the temporary construction jobs associated with the project, does the 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 ensure the court can meet constitutional duties to provide access to justice and time resolve cases during and through any emergency.

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

Explanation: A power outage can be a danger to everyone in the courthouse as if affects the lighting and security systems.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** New

Project Title: Court Furnishings **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Audrey Hukari **Contact Phone:** 575-812-5080 **Contact E-mail:** aladalh@nmcourts.gov

Total project cost: 450,000 **Proposed project start date:** January 2027

Project Location: 1000 New York Ave Alamogordo, NM 88310 **Latitude:** 32.903875 **Longitude:** -105.95907

Legislative Language: to plan, design, and purchase furniture, fixtures, and equipment for the district courthouse in otero county

Scope of Work: Otero County and the Administrative Office of the Courts are constructing a new district courthouse in Otero County. The construction will begin in the summer of 2025 and be completed in early 2027. The Twelfth Judicial District Court is seeking funding to plan, design, and purchase the furniture, fixtures, and equipment that will be needed to make the newly built facility operational. This will include security equipment and cameras as well as office furniture.

Secured and Potential Funding Budget:

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	Yes			6/24/2025	
	0	No				
	0	No				
	0	No				
Totals	450,000		0	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	450,000	0	0	0	0	450,000
TOTAL		0	450,000	0	0	0	0	450,000
Amount Not Yet Funded		450,000						

PHASING BUDGET

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

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

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

Explanation if not: Project will not result in any 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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **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:
Twelfth Judicial District Court	Twelfth Judicial District Court	Twelfth Judicial District Court	Otero County	Twelfth Judicial District Court	Twelfth Judicial District Court
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation: This project benefits all residents in Otero County by giving them a safe and highly functional district court in order to access justice.

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

Explanation: Does not apply for this project

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

Explanation:

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

Explanation: The courthouse is a public entity and all of Otero County will be able to use the facility for all justice needs.

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

Explanation: The new facility will address many security risks present in our current courthouse. Furnishing it and equipping it with new items will allow us to further enhance the safety.

New Mexico Judicial Branch
FY27 Capital Outlay Request
$82,442,136

- **One Request, One Voice:** This request represents the combined needs of all courts statewide.
- **Transparent and Disciplined Process:** Projects are evaluated through a structured, fair, and accountable review.
- **Statewide Priorities:** Requests focus on the most critical court facility needs — safety, security, accessibility, and efficiency.
- **Support for Communities:** Investments strengthen local courthouses, improve public access to justice, and support safe working conditions.
- **Future-Focused:** Projects are prioritized not just for today's needs, but for long-term sustainability of the Judiciary's infrastructure.

Internal Capital Request Vetting Process

Individual Courts & AOC submit requests to Budget Committee

Budget Committee reviews, vets, and recommends adjustment, approval, or denial

Supreme Court reviews Budget Committee recommendations and finalizes requests

Judiciary Budget Committee

Role	Member
Chair	Judge John R. Chavez – Valencia County Magistrate
Member	Chief Judge Emilio Chavez – 8th Judicial District Court
Member	Judge Megan Duffy – Court of Appeals
Member	Judge Nancy Franchini – 2nd Judicial District Court
Member	Judge Curtis R. Gurley – 11th Judicial District Court
Member	Audrey Hukari – CEO, 12th Judicial District Court
Member	Judge James T. Martin – 3rd Judicial District Court
Member	Judge Francis Mathew – 1st Judicial District Court
Member	Kevin Spears – CEO, 9th Judicial District Court

FY27 Judicial Branch Capital Requests

- Supreme Court
  - Historic building renovations phase II & III $8,226,954
  - Parking improvements $122,292
- AOC
  - Emergency Repairs $500,000
  - Sandoval Magistrate Court $6,500,000
  - Grants Magistrate Court phase II $11,000,000
  - Gallup Magistrate purchase & reno $4,000,000
  - Taos Magistrate remodel $194,200
  - Courtroom Modernization $24,000,000
  - SIEM Solution $900,000
  - Courthouse Match Funding $20,000,000
- Court of Appeals
  - Repairs and deferred maintenance $620,000
  - Perimeter security fencing $265,000
  - Clerks Office Phase 2 $750,000

FY27 Judicial Branch Capital Requests

- Second Judicial District Court
  - Backup generator for Children's Court $634,345
  - Security upgrades for downtown courthouse $173,945
- Twelfth Judicial District Court
  - Furnishings for new district court in Alamogordo $450,000
- Bernalillo County Metropolitan Court
  - Escalator modernization $1,845,900
  - Security camera system upgrade $2,094,700
  - Uninterrupted power supply $164,800

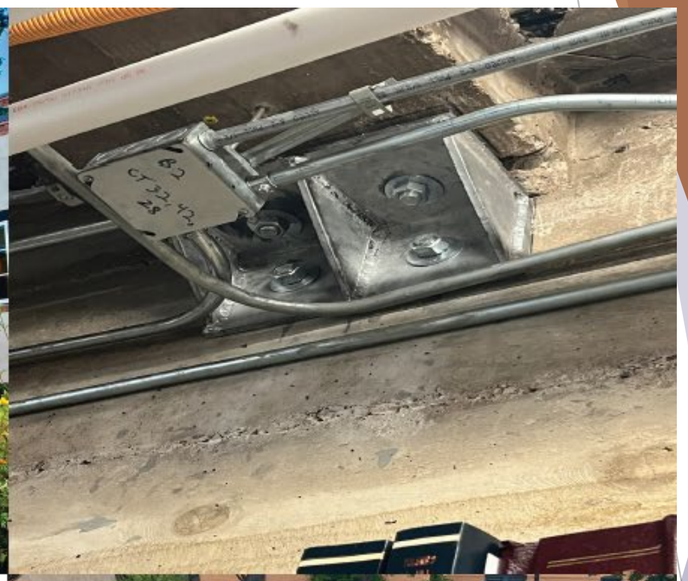
Total Judicial Branch Request **$82,442,136**

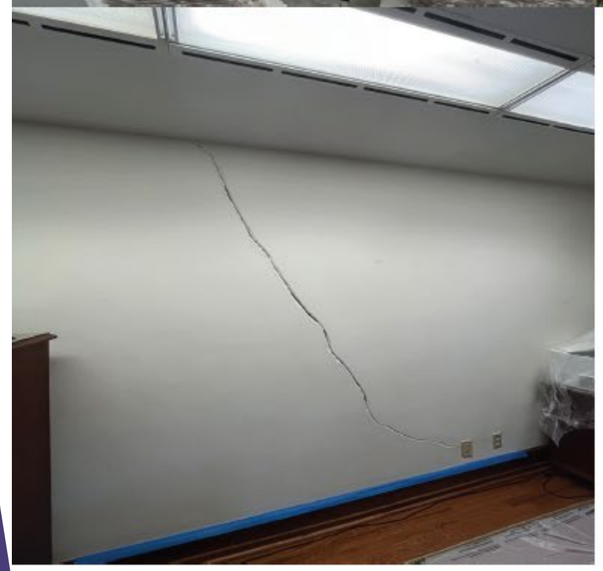
Supreme Court

NEW MEXICO SUPREME COURT









The Supreme Court Building's garden level/ basement, which houses personnel including the Supreme Court's paralegals, human resources, IT, Building Commission, members of the Clerk's office and a portion of the Law Library, needs renovation to meet the Supreme Court's constitutional obligations under N.M. Const., Art. VI, by providing a safe and quality-controlled environment for the Court's staff and its resources.

This slide includes photos of current conditions at the Supreme Court building requiring immediate repair.



NEW MEXICO SUPREME COURT

CAPITAL BUDGET REQUEST

The New Mexico Court conducted a Facility and Programming Assessment (FCA) with the Hartman and Majewski Design Group at the request of the New Mexico Capital Outlay Bureau (COB). The FCA provides a comprehensive understanding of the New Mexico Supreme Court building's current state and its ability to meet future needs. The assessment identified several areas where repairs are needed that are critical to the uninterrupted functioning of the Supreme Court building. A copy of the FCA report may be provided upon request.

Overall, the recommendations for structural repairs and secured parking upgrades to the building and grounds are commensurate with the lack of funding allotments for these systems in recent years. The funding request is intended to support the objectives of the Court, which include:

- security for occupants and visitors
- structural integrity of the historic building
- increased levels of physical accessibility within the building
- installing critical safety parking measures
- improving access to the parking areas and building for individuals with disabilities

The recommendations are best viewed as investments to support the functionality of the building and the work of the Judicial branch and to be in compliance with ADA requirements.

The renovations will maintain the historic appearance of the basement and make improvements that meet the needs for staff safety and comfort, energy efficiency, system modernization, and air quality, while improving staff performance and health through office space design, lighting, and general renovations.

This project will provide a sustainable facility to increase the longevity of the building, while providing a safe environment that meets the current building codes, lighting, HVAC, safety, indoor air quality, ADA requirements, and American Society of Heating, Refrigerating and Air-Conditioning Engineers (ASHRAE) recommendations for office buildings.

Phase I of this project is complete.

LEGISLATIVE LANGUAGE

To plan, design, renovate, construct, repair, furnish and equip improvements to the basement of the New Mexico Supreme Court building in Santa Fe county.

PHASE II & III SCOPE OF WORK

Phase II & III of the project, and the primary focus of this request, will consist of improvements of the plumbing, wiring, heating, ventilation and air conditioning systems for the Supreme Court, as well as construction costs. The Surpeme Courts FY27 Basement Renovation Project (Phases II & III) will allow the Court to begin making necessary building improvements to provide an environment reflective of the historic nature of the Supreme Court Building. The New Mexico Supreme Court renovations will maintain the historic appearance of the basement and make improvements that meet the needs for staff comfort and safety, energy efficiency, system modernization, air quality, security and access for individuals with disabilities while improving staff performance and health through office space design, lighting, and general renovations to the Supreme Court Building.

PROJECT COST

Total Net Cost requested for Phase II & III of the NMSC basement renovations is $8,226,954. The cost for parking improvements to increase security is $122,292. The Total Construction Cost for both projects to improve security and access for the disabled is $8,349,246.

TIMEFRAME

Phase II & III of the renovation of the basement and improvements of the Supreme Court building will take place over the course of two fiscal years with a projected completion date of FY28.

Administrative Office of the Courts

Sandoval Magistrate Court
Funding Gap: $6.5 million

✓Phase I – plan & design completion expected November 2025
❑Phase II - construction

Phase II includes:

- New construction
- Major and minor remodels
- FF&E
- Escalation and contingency
- Security infrastructure



Grants Magistrate Build near District Court: $11,000,000

CRITICAL ISSUES:

- Security setup and equipment requires major updates and repairs.
- No access control, security cameras, or alarms.
- Facility in dire need of repairs and renovations due to leaks, HVAC issues, and cracked sheetrock & stucco
- An old, dilapidated jail is attached to the courthouse causing further issues:
  - Frozen and busted water lines
  - Infestation of rodents and critters



BENEFITS of Funds:

- Both courthouses will be easily accessible by the public.
- Both courts will share resources while minimizing use of taxpayer funds.
- A safer and more innovative environment for public & staff.

Gallup Magistrate Purchase and Renovation $4,000,000

- $308,401 landlord income does *not* include ~$18k* rent increase/year
- Courthouse Purchase Price: **$3,425,000***
- Break even point with purchase: 3,425,000/308,401 = **~11 years for AOC to own the facility**
- After 11 years, save the taxpayers $308,401 **annually**.
- Remaining $675,000 to assist with repairs and upgrades: leaks, cracks, lighting, etc.

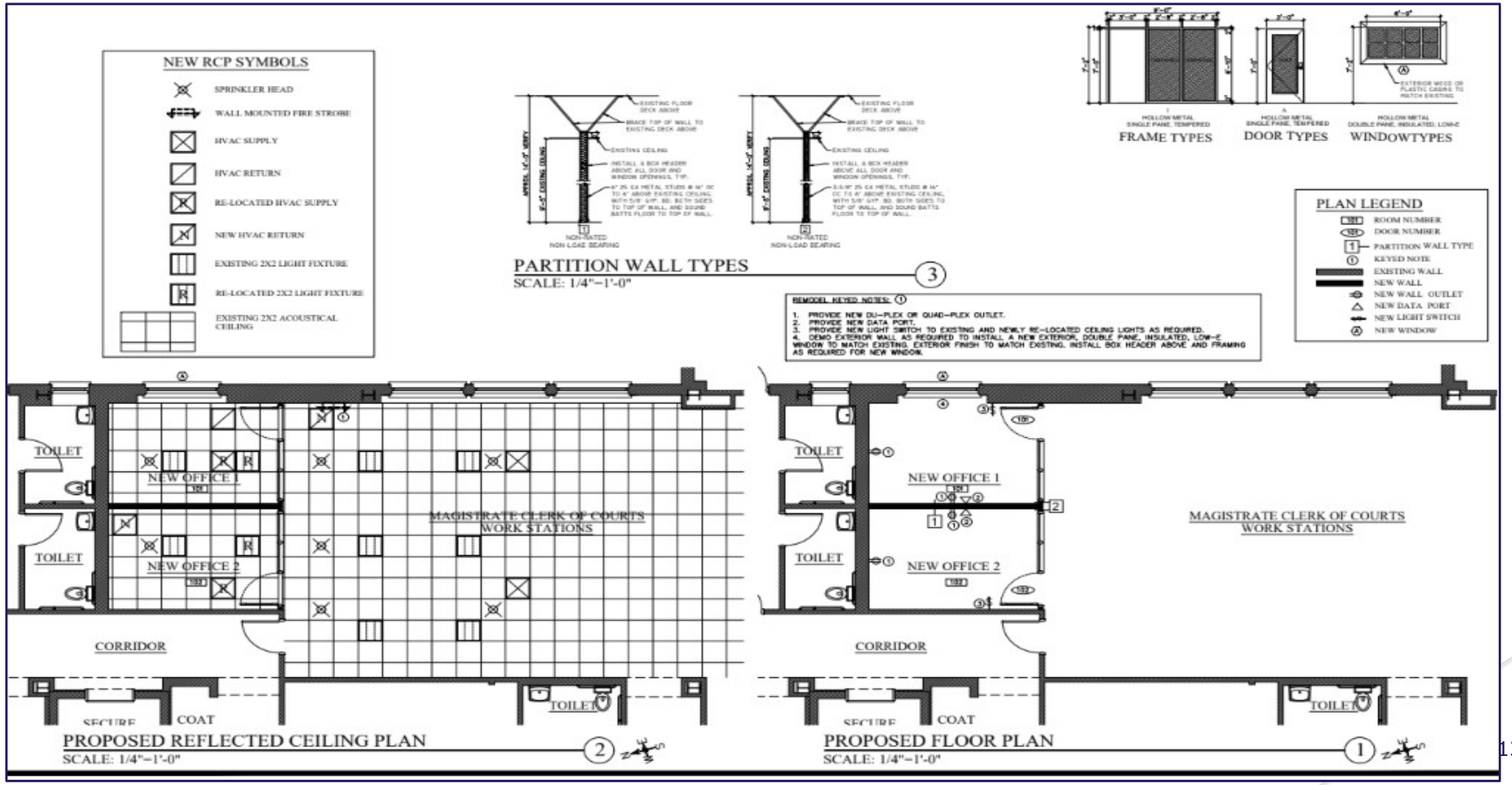
Cost Efficiency Issue: Rent v. Purchase gap is significant

Annual Cost of Rent	
Current Rent/Year	$528,138 (~ $4k increase every other yr)
Less vacancy & collection loss*	-$ 26,509
Less operating expenses *	-$195,262
Landlord net operating income	**$308,401**

*Appraisal report estimates the vacancy and collection loss at 5%, operating expenses, rent increases, and purchase price

Taos Magistrate Remodel: $194,200

Fund the removal of the current obsolete 14’ Spacesaver file system; and addition of two supervisor offices in its place to assist supervisors and employees with confidentiality.



Emergency Needs - $500,000

Requested: To address the emergency needs, including minor renovations, repairs, code compliance, and health & safety issues at Judiciary owned buildings.

JUDICIARY OWNED BUILDINGS (3)	
Santa Fe	Supreme Court Building
Albuquerque	Court of Appeals Building
	Metropolitan Court
Future Planned Ownership	Santa Fe Magistrate
	Gallup Magistrate



Courtroom Modernization Accomplishments

Fiscal Year	Capital/Special Appropriation	Remaining	Projected Balance at end of FY26
FY24	$16,000,000	$1,500,000	$0
FY25	$4,000,000	$3,800	$0
FY26	$5,000,000	5,000,000	$0

- 88 fully updated courtrooms in eight judicial districts as of 9/30/25
- 61 additional courtrooms planned for the remainder of FY26
- Average cost per courtroom: $200,412

Statewide Courtroom Modernization

$24,000,000 for FY27-FY31

Need:

- Upgrade remaining district and magistrate courtrooms with integrated, digital audio and video solutions.
- Multi-faceted solution requires hardware, software, electrical and data cabling improvements, professional services, and architectural design.

Why:

- Completes the first technology modernization of all courtrooms statewide in more than a decade
- Speeds availability of court transcripts for justice partners and attorneys
- Supports both in-person and remote participants with superior audio, video, and evidence presentation capabilities

SIEM Cybersecurity Tool - $900,000

Need:

- Security Information and Event Management (SIEM) solution
  - Think of this as stronger locks and alarms for the Judiciary's IT and data infrastructure
  - Strengthens our defense response and keeps systems safe from cyber threats
- Replace the current Endpoint Detection and Response (EDR) system for all judicial computers and servers
- Includes software procurement, deployment, and system integration.

Why:

- Government agency attacks are increasing
  - 148% surge in malware attacks
  - 313% rise in endpoint security incidents (Center for Internet Security)
- SIEM will help detect and prevent data breaches, reduce the risk of operational disruption, and enhance our security statewide for all courts.

District Court Matching Funds $20,000,000

- District Courts are county buildings
- Counties have many demands; roads, drainage, first responders, libraries, etc.
- Courts often deprioritized
- Rural counties often have high needs but lower tax bases

Prior Matching Fund Appropriations allowed:

County	Project
Socorro	New courthouse windows
Valencia	Secured parking for staff and judges
Mora	District court facility upgrades
Curry	Security upgrades and secured parking
Roosevelt	ADA compliant restrooms
Union	District & Magistrate co-location

Court of Appeals



Court of Appeals

Pamela B. Minzner Courthouse
Albuquerque



COA owns the ABQ Courthouse

- COA does not receive county funds for repairs, maintenance, or renovations
- Three Capital Outlay Requests for the COA ABQ Courthouse





(1) $750.0 – Reconfiguration to Clerk's Office Phase II

- Existing Funding: FY26 - $500.0 – Phase I – architectural drawings and designs, permits
- Create up to 13 total closed office spaces and storage space. Currently, COA has only one enclosed office for Court Manager; remainder of staff sits in open office spaces and in two separate locations
- Create private offices for HR, Fiscal, and Managers
- Efficiently utilize office space so clerk staff can better serve public



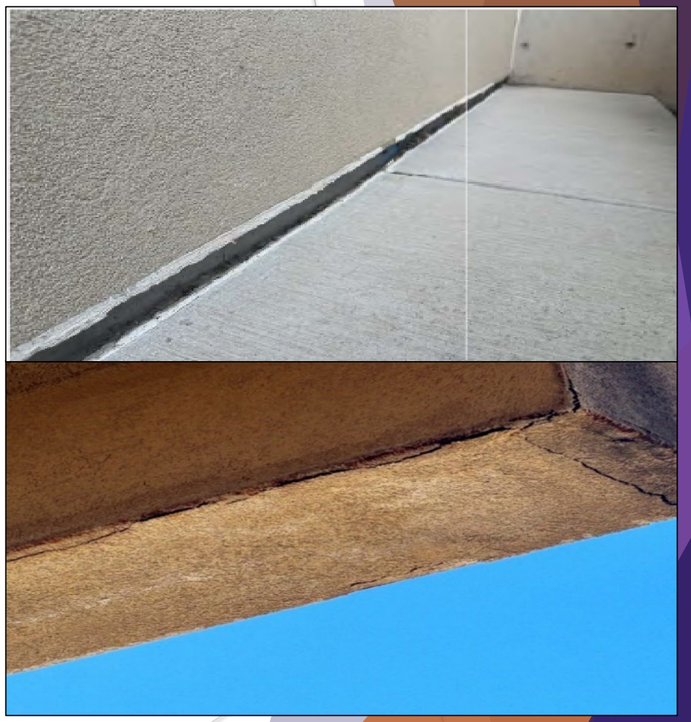
Court of Appeals

Pamela B. Minzner Courthouse
Albuquerque



(2) $620.0 – Deferred Repairs and Updates

- **$95.0 Stucco Repair**
  - Crack on balconies and where walls intersect sidewalks
  - Repairs needed to remediate water damage and avoid further damage to building
- **$53.0 Lightning Protection**
  - Pamela B. Minzner building does not have adequate lightning protection. Building vulnerable to structural, electrical, and equipment damage
- **$67.0 Water Heater Replacement**
  - Original water heater from construction of courthouse, over 16 years old





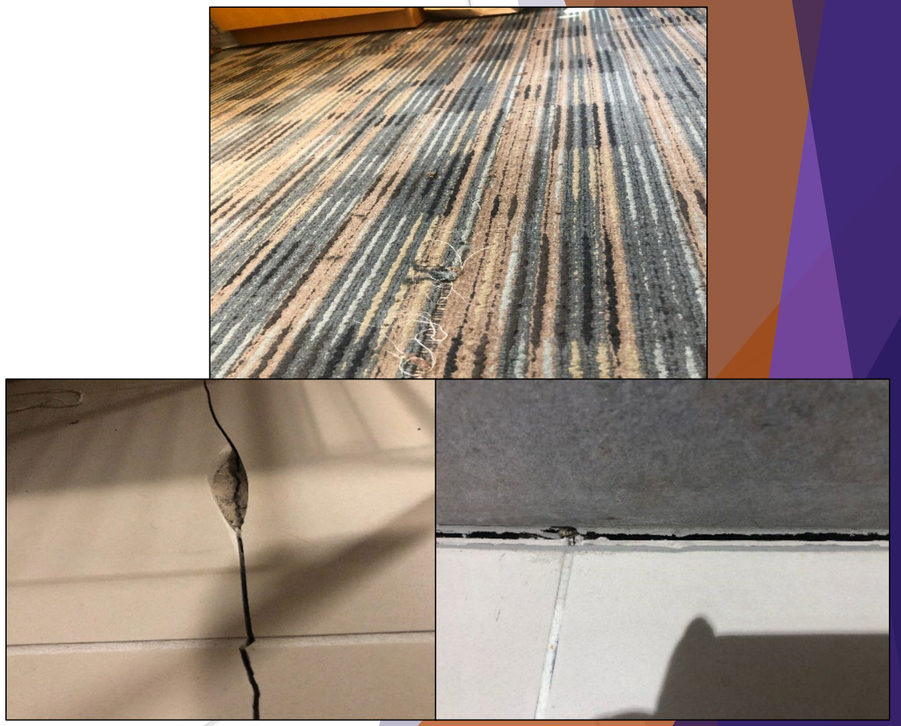
Court of Appeals

Pamela B. Minzner Courthouse
Albuquerque



(2) $620.0 – Deferred Repairs and Updates (Continued)

- **$170.0 Flooring Replacement & Refinishing**
  - Second floor suffered water damage, warping floors, safety issue. Original carpet from 2009, wear and tear
- **$112.0 Exterior Painting**
  - Sun and weather damage, will help seal stucco and reduce cracking deteriorating the structure of the building
- **$123.0 Bathroom Renovations & Updates**
  - Twelve (12) bathrooms out of date and in need of repair. Faucets outdated, LED lighting for energy efficiency, tile and grout cracks allowing risk of mildew and mold





Court of Appeals

Pamela B. Minzner Courthouse
Albuquerque



(3) $265.0 – Perimeter Fencing to ABQ Building and Parking Lot

- Perimeter around entrance to Pamela B. Minzner building and parking lot unsecured
- Address safety and security of the Judges and court staff



2nd Judicial District Court

Bernalillo County

Second Judicial District Court

Capital Outlay Request – $808.3

Security Upgrades **$174.0**

- Recent incidents have identified safety and security deficiencies which have compromised the safety of staff and judicial officers.
- Funding will provide additional security cameras, replace existing doors with fire-rated and ADA compliant doors, as well as key card access systems on five floors of the downtown courthouse.

Children's Court Generator **$634.3**

- The Children's Court experiences pervasive power outages which impedes the court's operations.
- A generator is needed to ensure critical operations can continue during power outages, and provide access to all areas which are locked by digital keypads and do not work when power is lost.

12th Judicial District Court

Lincoln & Otero Counties

Twelfth Judicial District Court

- Requesting: $450,000 for Courthouse furniture, fixtures, and equipment (FFE)
- A new Otero District Courthouse will be built in Alamogordo
  - Currently in the pre-build process and going through the value build process with architect and construction company
  - Build should take 18 months
  - FFE not included in the current $30million budget and will be needed to make the facility operational.
  - Current furniture is too old to move and was designed for the space it is currently in so it is unable to move into the new facility.

Bernalillo County Metropolitan Court

Bernalillo County Metropolitan Court FY27 Capital Budget Request

Priority #1: Escalator Modernization
$1,845,900

The Bernalillo County Metropolitan Court has four escalators, which provide access from the 1st floor up to the 3rd floor, and from the 3rd floor down to the 1st floor. The Court is also equipped with elevators for access to all floors, which are floors one through nine; however, the escalators provide alternative access for the public to utilize for the most frequently visited floors of the building. The escalators continue to be out of service, as the necessary parts are obsolete. The Court can no longer purchase new parts, refurbished parts are the only option due to the age of the escalators, these parts are expensive and do not have warranties.

This request would provide the following:

a) The life expectancy after the modernization upgrade is anticipated to be another 20 years. This will allow the Court to decrease expenses for maintenance costs and labor.

b) Modernizing the existing escalators which is the safest, most economical, and least impactful approach to court operations.

c) This will allow alternative access to the most visited areas of the Court, in addition to providing additional points of egress from the building in an emergency situations.







Bernalillo County Metropolitan Court FY27 Capital Budget Request

Priority #2: Security Camera Upgrade
$2,094,700

The Bernalillo County Metropolitan Court met with the Metropolitan Detention Center and during the site visit to the holding cells located within the basement of the courthouse. The Court was notified that MDC's IT Cyber Security Team denied the request to integrate the systems due to the ban on Hikvision cameras by the federal government. The Court currently works with Johnson Controls Inc., which have been awarded contracts of multiple federal contracts to adhere to federal regulations. With this request, the goal is to have the contractor remove all of the Hikvision security camera system in its entirety and then proceed with the installation of a video monitoring security system that is a government approved, vetted, and verified security system, and is compatible with the Courts current CCURE 9000 system.

This request would provide the following:

a) This will allow the Court to be in compliance with federal regulations and eliminate the chance of the security threat the current camera system poses to the Court.

b) The current system continues to fail weekly and takes hours to reboot for operation. There are over 450+ cameras throughout the courthouse and it is crucial to make sure all are functioning 24/7.

c) The security surveillance system is a crucial part of the Court's responsibility to maintain a secure and safe environment for the Judges, employees, justice partners, and the public. The project is expected to provide an immediate and measurable improvement upon completion, enhancing public safety and eliminating liability and vulnerability to all who enter the courthouse.





Bernalillo County Metropolitan Court FY27 Capital Budget Request

Priority #3: Uninterrupted Power Supply Units (UPS)
$164,800

The Bernalillo County Metropolitan Court has a total of (3) Uninterrupted Power Supply (UPS) systems and (1) inverter system. The UPS systems provide continuous power to ensure there is constant uninterrupted power to the Court's life safety equipment and critical systems, which includes the security camera system, building access controls systems, emergency lighting, fire alarm system, and the servers and equipment in the Information Technology server room. The UPS units must be maintained and serviced regularly with 24-hour support to ensure none of the critical systems that these units provide uninterruptible power to be at risk for a spike or drop in power, as this can cause major equipment failure in addition to posing safety risks.

This request would provide the following:

a) The Court will be replacing the UPS systems to ensure functionality and characteristics of the original design of the building, and emergency power needs are maintained at all times.

b) The courthouse will assure that emergency lighting, security systems, and life safety systems will continue to work without fail in the event of a power outage or power spike and not impede the process of the Court.

c) A full replacement of these units with like units that are high quality and longstanding in the industry to ensure part availability for ongoing maintenance and repairs, and for the longevity of the units.





Bernalillo County Metropolitan Court FY27 Capital Budget Request

Priority #1: Escalator Modernization
$1,845,900

The Bernalillo County Metropolitan Court has four escalators, which provide access from the 1st floor up to the 3rd floor, and from the 3rd floor down to the 1st floor. The Court is also equipped with elevators for access to all floors, which are floors one through nine; however, the escalators provide alternative access for the public to utilize for the most frequently visited floors of the building. The escalators continue to be out of service, as the necessary parts are obsolete. The Court can no longer purchase new parts, refurbished parts are the only option due to the age of the escalators, these parts are expensive and do not have warranties.

This request would provide the following:

a) The life expectancy after the modernization upgrade is anticipated to be another 20 years. This will allow the Court to decrease expenses for maintenance costs and labor.

b) Modernizing the existing escalators which is the safest, most economical, and least impactful approach to court operations.

c) This will allow alternative access to the most visited areas of the Court, in addition to providing additional points of egress from the building in an emergency situations.







Bernalillo County Metro Court Escalator MOD Capital Plan

Project: Bernalillo County Court – ES-Power MOD and Truss Replacement ROAR option

Important Safety Issue - Although this Proposal and the escalator equipment it describes has been prepared according to the specifications and other project documents supplied to TK ELEVATOR by Purchaser for this project and will be installed in accordance with applicable escalator safety codes, like all pieces of complicated machinery, certain aspects of the environment to which an escalator is subjected – including inappropriate passenger behavior and building architectural and design considerations - can create safety hazards. In the context of an escalator installed in an atrium setting, those environmental conditions could result in a passenger falling over the side of the escalator balustrade causing serious personal injuries. For that reason, if your escalator equipment will be installed in an atrium setting, we strongly recommend that you consider adding our fall protection solution in the form of safety curtains that can be mounted parallel to but are higher than the balustrades. If you are interested in a quotation for that additional work - which is not covered by this Proposal - please contact your designated TKE sales representative.

Price EXCLUDING Taxes and Work by Others: $1,588,002.44

Clarifications to Architectural Plans and Specifications:

1. Price is based on TK standard features and finishes per the Technical Description below.
2. Price assumed the existing truss dimensions are adequate for the new modules. A field survey of the existing conditions is required for firm pricing.
3. Specification excludes Regenerative VVVF Sleep Mode Operation. Please confirm with local AHJ if this feature is required, for additional pricing.
4. Price is based on manufacturing in Mieres, Spain.
5. 400 square feet of workspace adjacent to the escalator is required.
6. Anti-slide devices, ceiling intersection guards, and custom caution signage, if required by ASME Code per the final dimensions of the installation, are excluded from the factory material price.
7. Price is valid for 45 days from quotation date and assuming escalator delivery to the jobsite and/or storage location on or before May 31, 2025. The price is in today's dollars plus 3% estimated exchange rate hedge.
8. Lead time after receipt of release documents is 28 weeks (20 weeks manufacturing plus 8 weeks shipping).

Contract execution/PO: 4 weeks
Engineering surveys: 6 weeks
Lead Time: 28 weeks
Install Time: 15-17 weeks per escalator

TK Escalator Description of Equipment

Description

Units[1] in Estimate:	Two (2)
Product:	Velino (Commercial-duty Grade)
Rise (ft in):	Existing
Slope:	30 Deg
Step Width:	40 in
# Flat Steps:	2
Travel Speed:	100 FPM
Power Supply:	480 Volts / 3-PH / 60 Hz
Climate Class:	Indoor
Operation Mode:	Continuous
Arrangement:	Parallel and adjacent

Technical Details

Drive:	AC motor with worm gear drive
Controller:	Microprocessor
Handrail Chain:	Roller chain (needs lube)
Tension Carriage:	Fixed rail
Handrail Tensioning System:	Roller cluster
Lubrication System:	Manual
Intermediate Support:	None
Truss:	Existing (MOD)

Lattice gridder type w/primer protection (ROAR)

Design

Balustrade:	Glass Slim
Handrail:	Black Thermoplastic
Deckings:	AISI 304
Skirts:	Galvanized steel with black anti-friction coating
Front Skirts:	Black
Steps/Pallets:	One piece diecast silver+ yellow demarcation lines 2 sides and rear
Comb Plates:	Aluminum yellow painted
Floor Plates:	Ribbed aluminum black grooves
Outer Cladding:	By Others
Soffit Cladding:	By others

Lighting

Understep Lighting:	Double green tube
Pit Lighting:	Included at upper and lower pit
Balustrade Lighting:	na
Skirt Band Lighting:	na
Comb Lights:	na
Traffic Lights:	na
Other Lighting:	na

Additional Features: Safety devices per ASME code

1 - Each individual elevator, escalator, etc. included in this Proposal will hereinafter be referred to as a "unit"

10. Specific Equipment Type Requirements

1. *Escalator/Moving Walks Applications Only*
   a. Hoisting of the escalators/moving walks to be done by the Purchaser at no additional cost to TKE. Escalators/moving walks must be flown in place once top well ways and bearing plates are in place. Building roof/floor must be left off so escalators may be dropped straight in a set-in place with the crane during normal working hours.
   b. All shoring, floor protection, etc. required to support loads and equipment(s) path to wellways by the Purchaser. All engineering costs to determine and identify structural load capacities and restrictions will be by the Purchaser.
   c. Purchaser will provide provisions for proper building dimensions and suitable floor openings, properly framed with suitable reactions and finished in accordance with escalator/moving walk shop drawings. Variations not to exceed one (1) inch at any point. TKE is not responsible for verifying field dimensions or related work by others.
   d. Cutting and patching of walls, floors, etc. and removal of such obstructions required for rigging or installation of the escalators/moving walks this will be provided by the Purchaser. This to include painting and any finish work, in-fill and finished flooring adjacent to floor plates and escalator/moving walk once installation is completed. Changes required to sprinkler systems, lighting, electrical, air conditioning and heating systems are by the Purchaser. Waterproofing for the lower well space and lower pit drainage as required will be by others.
   e. If required by unusual layout conditions, access panels or doors to interior of escalator/moving walk will be provided by the Purchaser.
   f. In seismic designated zones, the Purchaser shall provide seismic detection assembly, wiring and conduit to the escalator controller. Purchaser is to provide any necessary cover between the floor plate frame and the finish floor in the lower end to cover the seismic gap allowed for the escalator/moving walk movement.
   g. Supporting structures for the escalators/moving walks including support bearing plates (top, bottom and intermediate when applicable), and enclosure walls, external railings, guards, signage, closures, shutters and smoke barriers will be provided by the Purchaser. Guards required as per NFPA 101 or similar local requirements for escalators/moving walks designated as elements of the means of egress to be done by others.
   h. Exterior cladding (non-combustible or having limited combustibility) and/or finish from the edges of escalator/moving walk deck covers including ends, sides and bottom of truss in accordance with applicable and standard weight restrictions of a maximum of five (5) lbs. per square foot provided and installed by others.
   i. Electrical power, of the same characteristics as the permanent supply will be available one week prior to the delivery of the escalator/moving walk. Electrical service to the upper well including three phase main power supply and fused disconnects will be provided to each controller. Provide single phase 120 V electrical service and fused disconnect for light and convenience outlet in the upper well as well as any additional electrical devices that are not part of or required by the escalator/moving walk equipment design but that maybe required by local authorities. Electrical feed, disconnect switches, and communication lines to the escalators/moving walks will be by the Purchaser.
   Purchaser will provide pit lighting and conduit runs to and from any remote devices in addition, wiring and conduit from the closest wellway of each escalator group or single escalator to the firefighter's control room and/or console. The size, number and location of conduit will be coordinated with the escalator contractor. Purchaser agrees to provide a bonded ground wire, properly sized, from the escalator/moving walk controller(s) to the primary building ground.
   j. In the event TKE has been retained to supply and install an escalator in an atrium area, Purchaser agrees that Purchaser is solely responsible for working with its architect, structural engineer, other contractors and the project owner to review the owner's operations and options and to develop an appropriate fall protection solution to limit the exposure to falls from this elevated equipment. In the event that Purchaser has decided not to install any fall protection in connection with the affected escalator(s) – regardless of whether it could have been manufactured by TKE or anyone else - Purchaser agrees that in no event shall TKE be responsible or liable for (1) any claim that TKE failed to warn Purchaser and the project owner of the risks associated with the decision not to install such fall protection, (2) any claim arising out of any planning for and/or modifications to the escalator and/or the building structure to accommodate that escalator and/or (3) any losses and damages caused by Purchaser's and/or the project owner's failure to install any such fall protection in connection with its atrium-style escalator(s).
   k. Protection of escalators/moving walks once in place is to be done by Purchaser.

   l. Neither IBC Section 1609 for Wind Load Requirements, nor FBC 2014, nor any other state/local wind load requirements are considered in the structural design, cladding design, nor balustrade design of the vertical transportation equipment quoted unless specifically noted in the attached proposal. All wind-load structural engineering cost and adequate structural support is by Purchaser for outdoor escalators/moving walks subject to wind loads.

2. *Surface Mounted Moving Walks (iwalk) Only*
   a. Surface mounted moving walks do not require any excavated pit. Therefore, no flooring around the escalator will be required.
   b. Access/Existing ramps ADA complain (12:1) ration to be done by the Purchaser. TKE can offer standard design ramp.

c. Cladding between the sides of the moving walk to cover mainly the area surrounding the moving walk along it length is to be done by others.
d. All items in section 6. Escalators/Moving Walks Applications Only apply here, when not in conflict with the items mentioned in this section.

Bernalillo County Metropolitan Court FY27 Capital Budget Request

Priority #2: Security Camera Upgrade
$2,094,700

The Bernalillo County Metropolitan Court met with the Metropolitan Detention Center and during the site visit to the holding cells located within the basement of the courthouse. The Court was notified that MDC's IT Cyber Security Team denied the request to integrate the systems due to the ban on Hikvision cameras by the federal government. The Court currently works with Johnson Controls Inc., which have been awarded contracts of multiple federal contracts to adhere to federal regulations. With this request, the goal is to have the contractor remove all of the Hikvision security camera system in its entirety and then proceed with the installation of a video monitoring security system that is a government approved, vetted, and verified security system, and is compatible with the Courts current CCURE 9000 system.

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Proposal for
REPLACEMENT VMS AND CAMERAS
AT
Bernalillo County Metro Court
401 Lomas Blvd NW
Albuquerque, NM 87102
03/10/2025

This Johnson Controls Security Solutions LLC Proposal (the "Proposal") contains Johnson Controls proprietary and business confidential information and may not be shared with third parties without the prior written consent of Johnson Controls. Johnson Controls' provision of the equipment, systems, and/or services described in this Proposal is expressly conditioned upon Company's acceptance of the terms and conditions of the standard Johnson Controls Security Solutions "AGREEMENT" COMMERCIAL TERMS AND CONDITIONS. The system design and specified equipment are subject to final approval by your local fire department or other authority having jurisdiction. This Proposal is valid for a period of thirty (30) days from the above date and any deletions or additions to this Proposal may result in changes to the pricing and/or terms and conditions.

Inquiries regarding this proposal may be directed to:

Jason Chavez
Johnson Controls Security Solutions
Cell Phone #: (505) 227-4714
Email: jason.chavez@jci.com

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JOHNSON CONTROLS CONFIDENTIAL AND PROPRIETARY BUSINESS INFORMATION

Bernalillo County Metro Court
401 Lomas Blvd NW
Albuquerque, NM 87102
Estimate Name: BCMC - VMS/Camera Takeover

DATE 03/10/2025

Dear Rogelio Cruz:

Thank you for allowing Johnson Controls Security Solutions LLC (Johnson Controls) the opportunity to provide Bernalillo County Metro Court with our proposal for BCMC - VMS/Camera Takeover.

As an industry leader, Johnson Controls' desire is to bring experience, industry insight and value to our customers by providing solutions that deliver lasting results while help keeping risk to a minimum. Your business is our business and helping to reduce your losses while improving operations means Johnson Controls is consistently evaluating your issues and needs.

Johnson Controls provides integrated security solutions to businesses like yours throughout the world. In North America, Johnson Controls maintains over 200 full-service brick and mortar offices, staffed by more than 10,000 company-trained employees, including over 3,700 service personnel. With unparalleled presence across the U.S., Johnson Controls service and installation teams are specially trained and focused on our technology offerings.

We are proud of our history, financial strength and depth and breadth of services we offer and I look forward to discussing our proposal with you and showing you why Johnson Controls is the premier leader in the electronic security industry.

I offer you my personal commitment to help ensure Johnson Controls meets your business needs.

Sincerely,

Jason Chavez
Commercial Business Solutions

License Information: **AL** 2016/17-1498, 1499, 1500, 1501, 1502, A-0244, The Security Industry is governed by the rules and regulations of the Alabama Electronic Security Board of Licensure. If you would like information on these rules and regulations or would like to register a complaint you can contact the Board at: AESBL 7956 Vaughn Rd., Montgomery 36116, (334) 264-9388 Fax: 334-264-9332 **AK** 125516; 1058473, 5430 Fairbanks Street, Suite 7 Anchorage, AK 99507 **AR** 0000199, 0030740118 Regulated by Arkansas Bd. of Private Investigators & Private Security Agencies, #1 State Police Plaza Dr., Little Rock 72209, (501) 618-8600 **AZ** ROC281489, 18267-0 **CA** 977249; alarm company operators are licensed and regulated by the Bureau of Security & Investigative Services, Dept. of Consumer Affairs, Sacramento, CA 95814 **DC** ECS1327 **FL** EF20000890, EF20000341,EF0000478 **GA** LVA002833, LVA205386, LVU004635 **HI** CT-32427 **ID** PWC-C-12256-A-4, RCE-33602, EC012834 **IL** 127001526, 128000247, 128000246, 128000243 **LA** 24889, F523, F489 **MA** 401-C, **MI** 3601206912, A-0352, A-0170, 3602206914, A-0638, 3602206913, A-1058, A-1199 Whitcomb Avenue Madison Heights, MI 48071; **MN** TS651063 **MS 15024088, 19530-SC** **NC** 846-CSA, 28510-SP-FA/LV, 19385-SP-FA/LV, 27353-SP-FA/LV, 19718-SP-FA/LV, 24191-SP-FA/LV, 22850-SP-FA/LV 101 Industrial Drive, Ste 104 Raleigh, NC 27069, (919) 788-5320 **NJ** 34BF00050200, P00451, 607013 **NM** 375283 **NV** 0077542, F470, F469, **NY** 12000327404, Licensed by NYS Dept. of State **OH** E16782, 50-18-1052, 50-25-1050, 50-48-1032, 50-57-1119, 53-31-1582 **OK** AC-67 **OR** CLE-322, 197010, AC-67 **PA** Pennsylvania Home Improvement Contractor Registration Number; PA010083 **RI** 18004, AF-09170 **TN** ACC1704, ACC1705, ACC1707, ACC1708, ACC1709, ACC710, ACC1711 **TX** B00536, 4200 Buckingham Road Ste 150, Ft. Worth, TX 76115 – Dept of Public Safety, Private Security 5805 N. Lamar Blvd, Austin 78752, ACR-1460 **UT** 8390557-6501 **VA** 11-7587, 11-7575, 11-7591, 11-7573, 11-7589, 11-7578, 2705147765 **WA** JOHNSCS837N4, 19625 62nd Ave South, Ste C112 Kent, WA 98032 **WV** 050291.
See a comprehensive list of licenses on http://www.johnsoncontrols.com. **California Customers Only:** Upon completion of the installation of the alarm system, the alarm company shall thoroughly instruct the purchaser in the proper use of the alarm system. Failure by the licensee, without legal excuse, to substantially commence work within 20 days from the approximate date specified in the agreement when the work will begin is a violation of the Alarm Company Act.

JOHNSON CONTROLS SECURITY SOLUTIONS CONFIDENTIAL AND PROPRIETARY BUSINESS INFORMATION

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PAYMENT OPTIONS

Johnson Controls Capital: Equipment Finance Agreement

An EFA is an installment purchase which allows installation of new security equipment with minimal or no initial investment while maintaining fixed monthly payments throughout a selected term. Standard term lengths are 3-5 years.

For more information on Johnson Controls Capital funding solutions, please forward this proposal along with any questions to:

Johnson Controls Capital | JCCapitalNA@jci.com

Outright Sale Option

Provides your business with ownership of the electronic security equipment upon purchase.

Installation Investment Package: $1,802,048.43
Total Monthly Payment Including Preferred Services: $ 0.00/month

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SCOPE OF WORK

This proposal presented by Johnson Controls is being provided at the request of Bernalillo County Metro Court to successfully meet the specifications of the BCMC - VMS/Camera Takeover Project at the 401 Lomas Blvd NW, Albuquerque, NM 87102 location.

We propose to install and maintain a Video system which will consist of the following:

1.	Contact Information:	Rogelio Cruz Program/ Project Coordinator Facilities Division Bernalillo County Metropolitan Court Phone: 505-841-8295 Work Cell: 505-526-0046 Fax: 505-222-4830
2.	System Operation:	JCSS will install a new VMS and IP cameras at the BCMC located at 401 Lomas Blvd. NW Albuquerque, NM 87102.
3.	Programming Info:	All programming shall be completed by the JCSS technician on-site.
4.	Site Conditions:	Existing multi-story building with no known hazards.
5.	Existing Equipment:	Replacing all existing Video equipment with new - utilizing the existing cat6 cabling throughout the building.
6.	Customer Expectations:	50% work to be completed during normal business hours and 50% to be completed after hours.
7.	Training Expectations:	All training shall be completed by the JCSS technician on-site.
8.	General Comments:	JCSS will install a new VMS and IP cameras at the BCMC located at 401 Lomas Blvd. NW Albuquerque, NM 87102.
9.	Customer Responsibilities / Tyco Exclusions:	Customer to provide 120VAC power and network connectivity as needed.
10.	Documentation Needs:	All documentation shall be left on-site with MOD.

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Bernalillo County Metro Court
401 Lomas Blvd NW
Albuquerque, NM 87102
Estimate Name: BCMC - VMS/Camera Takeover

BILL OF MATERIALS

BCMC - VMS/Camera Takeover System

QTY	PRODUCT CODE	DESCRIPTION
1	Line Item Comment	***SERVICES***
1	Profile Codes Video Configurator	Profile Codes
LOT	Regular Labor	Regular Labor
1	Line Item Comment	***HEADEND***
4	VMS	126TB NVR LINUX
1	Line Item Comment	***DEVICES/CAMERAS***
346	IP CAMERA	Illustra Pro IP CAMERA
87	IP CAMERA	Illustra Pro IP CAMERA
5	IP CAMERA	Illustra Pro IP CAMERA
41	IP CAMERA	Illustra Pro IP CAMERA
1	Line Item Comment	***MISC***
447	LICENSE	Camera License
225	Programming	Programming
1	Permit Fees (Production)	Permit Fees

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NOTES

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Legal Sidebar

New FCC Rules Ban Authorizations for Equipment Posing National Security Risks

January 11, 2023

On November 25, 2022, the Federal Communications Commission (FCC) released new rules restricting equipment that poses national security risks from being imported to or sold in the United States. Under the new rules, the FCC will not issue new authorizations for telecommunications equipment produced by Huawei Technologies Company (Huawei) and ZTE Corporation (ZTE), the two largest telecommunications equipment manufacturers in the People's Republic of China (PRC). The FCC also will not authorize equipment produced by three PRC-based surveillance camera manufacturers—Hytera Communications (Hytera), Hangzhou Hikvision Digital Technology (Hikvision), and Dahua Technology (Dahua)—until the FCC approves these entities' plans to ensure that their equipment is not marketed or sold for public safety purposes, government facilities, critical infrastructure, or other national security purposes. The FCC did not, however, revoke any of its *prior* authorizations for these companies' equipment, although it sought comments on whether it should do so in the future.

These new rules are the latest action in the federal government's broader effort to secure U.S. communications networks and prohibit the use of equipment that could give a foreign adversary the ability to exploit those networks. This Sidebar starts by providing a brief background on past steps taken by the federal government, particularly the FCC, to protect communications networks from national security risk. The Sidebar then reviews the FCC's role in authorizing equipment and explains how the new rules fit into that authorization process. The Sidebar then discusses potential legal challenges to the new rules and concludes with some considerations for Congress.

Prior Efforts to Protect U.S. Communications Networks from Foreign Adversaries

As explained in another CRS Report, the federal government has taken several steps in recent years to secure U.S. communications networks from potential exploitation by foreign adversaries. For example, in Section 889 of the National Defense Authorization Act for Fiscal Year 2019 (FY 2019 NDAA), Congress restricted Executive Branch agencies from procuring systems that use Huawei, ZTE, Hytera, Hikvision, or Dahua equipment or services and from contracting with companies that use their equipment or services. The Department of Commerce has also set up a process for reviewing, and potentially

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prohibiting, transactions that impact the information and telecommunications technology and services (ICTS) supply chain and raise national security concerns, as discussed in a CRS In Focus.

The FCC has also acted to address national security risk in communications networks. First, the FCC prohibited several PRC telecommunications carriers from providing telecommunications services between the United States and abroad. Under Section 214 of the Communications Act, telecommunications carriers must obtain an authorization from the FCC before building, operating, or extending a communications line between the United States and a foreign point. Applications to the FCC for these international communications lines are reviewed for national security concerns by an inter-agency Executive Branch committee (Committee for the Assessment of Foreign Participation in the United States Telecommunications Services Sector, formerly known as Team Telecom), who may recommend to the FCC that the application be denied or may recommend that existing authorizations be revoked. In recent years, the FCC has revoked or denied international Section 214 authorizations for several PRC telecommunications companies—including China Mobile, China Telecom, China Unicom, and Pacific Networks—based on the executive branch agencies' assessment that the PRC government controls these firms and related concerns about government influence on these companies. China Telecom challenged the FCC's revocation decision in federal court, but the U.S. Court of Appeals for the D.C. Circuit rejected the challenge in an opinion issued under seal (i.e., unavailable to the public).

The FCC has also sought to remove equipment raising national security concerns from U.S. telecommunications infrastructure through its Universal Service Fund (USF) restrictions and reimbursement program. The USF subsidizes voice and broadband internet service in rural and high-cost areas. As discussed further in a CRS Report, the FCC has restricted telecommunications carriers receiving USF funds from using equipment or services that appear on a "Covered List" published by the FCC. The Covered List currently includes equipment and services provided by the PRC-based companies Huawei, ZTE, Hytera, Hikvision, Dahua, China Mobile, China Telecom, China Unicom, and Pacific Networks. It also includes information security products and services provided by the Russian cybersecurity company Kaspersky Lab. While the FCC first established the USF restrictions on its own initiative, in March 2020 Congress passed the Secure and Trusted Communications Networks Act of 2019 (Secure Networks Act), which prohibits the use of FCC subsidies for the purchase, lease, or maintenance of equipment or services appearing on the Covered List. The Secure Networks Act also provides additional direction for the FCC's maintenance of the Covered List, and it creates a program to reimburse carriers for the costs of replacing "covered equipment" in their networks, as detailed in a CRS Insight.

The FCC's Equipment Authorization Authority

Most recently, the FCC has used its equipment authorization authority to restrict electronic devices raising national security concerns. The Communications Act authorizes the FCC to adopt regulations, consistent with the "public interest," that govern the "interference potential" of devices capable of emitting radio frequency (RF) energy. Under this authority, the FCC has adopted rules requiring RF devices to be authorized by the FCC before being imported or marketed in the United States. The FCC has explained that "[a]lmost all electronic-electrical products" are subject to this authorization requirement.

The authorization process follows two paths, depending on the nature of the device. The first path is certification, which applies to equipment with the greatest potential to cause harmful interference to radio services. This category mainly includes "intentional radiators" designed to emit RF energy (such as cell phones, Bluetooth radio devices, and wireless garage door openers). Under the certification process, authorization applications are reviewed and approved by a Telecommunications Certification Body, which evaluates the device's document and test data to see if it complies with Commission rules. The second path is the Supplier's Declaration of Conformity (SDoC) process, which applies to electronic devices that have no radio transmitters and pose less risk for harmful interference (such as computer peripherals,

microwave ovens, and LED lightbulbs). Under the SDoC process, the responsible manufacturer or importer only needs to make a self-determination that the equipment complies with the FCC's technical standards and must make testing information available to the FCC upon request. Some devices are exempt from the certification and SDoC processes because their potential for causing harmful interference is so low, such as devices with very low power consumption or that generate very low frequencies.

New Equipment Authorization Rules

On November 25, 2022, the FCC released a Report and Order (R&O) in which it adopted new equipment authorization rules (EA Rules) prohibiting authorizations for equipment on the Covered List (Covered Equipment). While these rules are the culmination of a rulemaking proceeding begun in June 2021, they also implement the Secure Equipment Act of 2021. The Secure Equipment Act took effect in November 2022 and directs the FCC to adopt rules that "clarify" that the Commission will "no longer review or approve" authorizations for equipment on the Covered List.

The EA Rules require all applicants using the certification process to attest that the application is not for Covered Equipment. They also prohibit companies named on the Covered List from using the SDoC process or from relying on an exemption for their equipment, even if that equipment is not Covered Equipment. The FCC explained that this requirement will secure its oversight over these companies and prevent evasion of the prohibition on Covered Equipment. While the FCC did not revoke *prior* authorizations for Covered Equipment, it did assert its authority to do so and asked for comments on whether and how it should do so. It also asked for comments on whether and how it should withhold authorization for component parts (i.e., pieces of equipment that are used within a finished product) manufactured by entities named on the Covered List.

As the R&O explains, Covered Equipment currently includes "telecommunications equipment" and "video surveillance equipment" produced by Huawei, ZTE, Hytera, Hikvision, and Dahua. According to the R&O, "telecommunications equipment" broadly encompasses any equipment that can be used in a broadband network, including consumer electronic devices that exchange data over the internet. "Video surveillance equipment" encompasses any device that enables users to originate and receive high-quality video service over broadband internet, such as surveillance cameras, body cameras, and data storage devices for video surveillance. Any telecommunications or video surveillance equipment produced by Huawei or ZTE is Covered Equipment; by contrast, equipment produced by Hytera, Hikvision, and Dahua is only considered Covered Equipment if it is used for a prohibited purpose (such as security of government facilities, surveillance of critical infrastructure, and other national security purposes). Still, the FCC announced that it would not approve any telecommunications or video surveillance equipment made by these three companies unless they first submit a plan for the FCC's approval outlining how they will ensure the equipment is not marketed or sold for a prohibited purpose.

Potential Legal Challenges

Interested parties impacted by the EA Rules will have 30 days from the R&O's publication in the Federal Register (FR) to file a legal challenge in a federal appellate court. As the R&O has not yet been published in the FR (publication is delayed due to the need for Office of Management and Budget review under the Paperwork Reduction Act), it remains to be seen whether it will be litigated.

Should the EA Rules be challenged in court, the litigation might focus on arguments that the rules exceed the FCC's statutory authority. For instance, during the rulemaking, Hikvision maintained that the FCC did not have statutory authority to ban video surveillance equipment because it is "peripheral" customer premises equipment rather than essential to communications networks. Hikvision argued that banning this

type of equipment would be "so unprecedented" that, under the major questions doctrine, the FCC needs explicit authorization from Congress to do so.

Litigants might also challenge the rules on constitutional grounds. Commenters proffered various constitutional arguments during the rulemaking, including that the rules violate the Equal Protection Clause, are an unconstitutional taking of property, and violate separation of powers. The argument most commonly made, however, is that the restrictions are an unconstitutional "bill of attainder" (i.e., legislative punishment). Under U.S. Supreme Court precedent, a law is an unconstitutional bill of attainder if it (1) specifically targets individuals or groups and (2) inflicts punishment without a trial. Objecting companies may have particular difficulty establishing that the restrictions inflict punishment. In Huawei's challenge to the 2019 NDAA, a federal district court held that the statute's restriction did not amount to punishment because the law reasonably furthered non-punitive goals, such as protecting national security and informational security. The D.C. Circuit reached a similar conclusion in its 2018 decision in *Kaspersky Lab, Inc. v. DHS*, which dealt with the 2017 NDAA's prohibition on government agencies using "hardware, software, or services" developed by the Russian cybersecurity company Kaspersky Lab. For more discussion of these cases, see CRS Legal Sidebar LSB10274, *Huawei v. United States: The Bill of Attainder Clause and Huawei's Lawsuit Against the United States*, coordinated by Joanna R. Lampe.

Considerations for Congress

Over the past several years, Congress has played an active role overseeing the FCC's approach to securing the nation's communications networks, in particular by passing the Secure Networks Act and the Secure Equipment Act. Congress could continue to shape the FCC's efforts in this space and might address some of the outstanding issues around equipment authorizations.

For instance, the FCC is considering whether to revoke prior authorizations for Covered Equipment, but has not yet done so. If Congress believes that revoking prior authorizations is undesirable because, for instance, it might limit consumer options for affordable electronic equipment or impact the supply chain, it could prohibit the FCC from taking this step. Alternatively, Congress could require the FCC to revoke prior authorizations for Covered Equipment if it believes doing so is necessary for network or national security.

Should Congress require revocation, one consideration is that revoking prior authorizations might implicate the U.S. Constitution's Due Process Clause. Under the Due Process Clause, the government may not deprive any person of their property without notice of the government action and a meaningful opportunity to contest it. Government benefits or licenses may be considered property interests under the Due Process Clause if they give the recipient a "legitimate claim of entitlement" to the uninterrupted enjoyment of the benefit. While courts have not said whether companies have a constitutionally protected property interest in FCC equipment authorizations, legislation that empowers the FCC to revoke authorizations without notice and an opportunity to respond could raise due process challenges. Affected companies might also argue that revoking prior authorizations without compensation violates the Constitution's Takings Clause. The Takings Clause prohibits the government from "tak[ing] property for public use, without just compensation." It is unlikely that the equipment authorizations themselves would be property under the Takings Clause, as courts have generally been skeptical of arguments that government licenses are property for Takings Clause purposes. Affected companies may argue, however, that a revocation is a "regulatory taking" if it results in serious financial loss in a way that frustrates their reasonable investment-backed expectations. Congress may seek to shift the burden for future authorizations by establishing a timeframe in which an authorization or transfer sunsets, similar to the way broadcast licenses are granted for a defined duration, rather than allowing a grant of the authorization in perpetuity, thereby potentially limiting future revocation actions.

Congress might also address whether the FCC should deny authorizations for equipment with component parts produced by entities on the Covered List. The FCC said that component parts produced by these entities could pose an unacceptable national security risk, and the agency is exploring how to address this issue. Some commentators, such as the Internet & Television Association (NCTA), have argued that the FCC's equipment authorization authority is limited to finished products and that extending the prohibition to component parts would burden small companies with limited ability to identify the manufacturer of every component in a given piece of equipment. Congress might weigh in, for instance, by passing legislation clarifying whether and how the FCC should approach component parts in the authorization process.

Author Information

Chris D. Linebaugh
Legislative Attorney

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Bernalillo County Metropolitan Court FY27 Capital Budget Request

Priority #3: Uninterrupted Power Supply Units (UPS)
$164,800

The Bernalillo County Metropolitan Court has a total of (3) Uninterrupted Power Supply (UPS) systems and (1) inverter system. The UPS systems provide continuous power to ensure there is constant uninterrupted power to the Court's life safety equipment and critical systems, which includes the security camera system, building access controls systems, emergency lighting, fire alarm system, and the servers and equipment in the Information Technology server room. The UPS units must be maintained and serviced regularly with 24-hour support to ensure none of the critical systems that these units provide uninterruptible power to be at risk for a spike or drop in power, as this can cause major equipment failure in addition to posing safety risks.

This request would provide the following:

a) The Court will be replacing the UPS systems to ensure functionality and characteristics of the original design of the building, and emergency power needs are maintained at all times.

b) The courthouse will assure that emergency lighting, security systems, and life safety systems will continue to work without fail in the event of a power outage or power spike and not impede the process of the Court.

c) A full replacement of these units with like units that are high quality and longstanding in the industry to ensure part availability for ongoing maintenance and repairs, and for the longevity of the units.





HEI, Inc.
P.O. Box 31310
Albuquerque, NM 87190-1310
(505) 880-1819 Fax (505) 837-1516

DATE: **4/23/2025**

PROPOSAL #E25065

TO: **Bernalillo County**
Attn: Tanya Torrez
401 Lomas NW
Albuquerque, NM 87102

State of New Mexico CID License #061439
DOWFS # 002495720120723

PROJECT DESCRIPTION: **Replace Two UPS's**

- Replacement of two 40kW UPS's
- Proposal is budgetary only and may change dependant on timeline of proposal acceptance.
- HEI to procure and install two APC 40kW Galaxy VS UPS units with bypass breakers.
- Removal and disposal of existing UPS units and manifest of properly recycled batteries.
- Includes labor for needed discovery of existing circuits.
- All tools, labor, equipment are included.

Exclusions:

- **Unforseen conditions**
- **Engineering**
- **Permit**

Subtotal	**$**	**141,790.00**	
Tax	**$**	**10,545.63**	**7.4375%** Tax
Total Price	**$**	**152,335.63**	

Sincerely,

Jesse Luna

Customer Acceptance - Please print & sign Date

This price is good for 30 days from date of this letter and is subject to change or withdrawl if not accepted prior to this date.

FY27 CAPITAL REQUESTS RECONCILLIATION

Escalator Modernization

$	1,588,002.44	**Base Quote**
$	0.07625	**GRT%**
$	121,085.19	**GRT Total**
$	1,709,087.63	**Total Including GRT**
	8%	**8% Contingency**
$	136,727.01	**8% Contingency Amount**
$	1,845,814.64	**Total Including GRT & Contingency**

security camera upgrade

$	1,802,048.43	**Base Quote**
$	0.07625	**GRT%**
$	137,406.19	**GRT Total**
$	1,939,454.62	**Total Including GRT**
	8%	**8% Contingency**
$	155,156.37	**8% Contingency Amount**
$	2,094,610.99	**Total Including GRT & Contingency**

UPS Replacement

$	141,790.00	**Base Quote**
$	0.07625	**GRT%**
$	10,811.49	**GRT Total**
$	152,601.49	**Total Including GRT**
	8%	**8% Contingency**
$	12,208.12	**8% Contingency Amount**
$	164,809.61	**Total Including GRT & Contingency**

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** New

Project Title: Vehicles **Type/Subtype:**

Contact Name: Jennifer Padgett-Macias **Contact Phone:** 505-827-5000 **Contact E-mail:** jpadgett@da.state.nm.us

Total project cost: 250,000 **Proposed project start date:** 07/01/2025

Project Location: 327 Sandoval Street Santa Fe, NM 87501 **Latitude:** 35.691544 **Longitude:** 105-944183

Legislative Language: to purchase 5 new vehicles for the First Judicial District Attorneys Office in Santa Fe County

Scope of Work: to purchase 5 new vehicles for the First Judicial District Attorneys Office in Santa Fe County to replace vehicles that are at end of life and need to be replaced

Secured and Potential Funding Budget:

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	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	200	200	200	200	200	1,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** New

Does the project lower out-year operating costs? Yes **Explanation:** by acquiring new vehicles we will not have to pay high repair bill. The cost savings for this is 9,000 per year.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
First Judicial District Attorney	First Judicial District Attorney	First Judicial District Attorney	N/A	First Judicial District Attorney	First Judicial District Attorney
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: not applicable

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

Explanation:

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

Explanation: the project benefits all resident in Santa Fe County as prosecutors for the State of NM we are able to transport victims

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** New

Project Title: Furniture/Cubicles/Computer Equip **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Jennifer Padgett-Macias **Contact Phone:** 505-827-5000 **Contact E-mail:** jpadgett@da.state.nm.us

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

Project Location: 327 Sandoval Street Santa Fe, NM 87501 **Latitude:** 35.691544 **Longitude:** 105-944183

Legislative Language: to purchase and equip furniture, cubicles, and IT equipment for the First Judicial District Attorney's Office in Santa Fe County

Scope of Work: to purchase and equip furniture, cubicles, and IT equipment for the First Judicial District Attorney's Office in Santa Fe County to replace damaged furniture, cubicles, and IT equipment that desperately needs to be replaced.

Secured and Potential Funding Budget:

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	400,000	0	0	0	0	400,000
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? No

Explanation if not: Furniture, cubicles, and IT equipment will not need 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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **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:
First Judicial District Attorney	First Judicial District Attorney	First Judicial District Attorney	na	First Judicial District Attorney	First Judicial District Attorney
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: Not applicable

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

Explanation:

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

Explanation: This project benefits all resident in Santa Fe County as prosecutors for the State of NM this helps protect 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 in the

Office of the District Attorney
First Judicial District
Mary Carmack-Altwies, District Attorney

VEHICLES

The First Judicial District Attorney's Office is requesting $250,000 in Capital Appropriation for five new vehicles to replace aging, high mileage units and to support critical operation demands. The current fleet is over-utilized and includes several vehicles that are no longer cost-effective to maintain.

These new vehicles are essential for the effective and safe execution of the office's duties. Our fleet is in constant use for the following purposes:

Investigation field work. Transporting investigators to crime scenes, witness locations, serving subpoenas, and other areas of work.

Prosecution: Driving prosecutors to court hearings, depositions and meeting throughout Santa Fe County, Rio Arriba County, and Los Alamos County.

Victim and witness support. To safely transport victims and witnesses, when necessary, to and from court proceedings and interviews.

The FJDA covers 7,916 square miles. District Court in Rio Arriba County is 25.4 miles from Santa Fe, and x miles from Espanola. The area that the FJDA covers is vast, and a reliable and safe fleet is necessary for safety and operations.

FURNITURE, CUBICLES, AND IT EQUIPMENT

The First Judicial District Attorney's Office is requesting $400,000 in Capital Appropriation to purchase furniture, cubicles, and IT equipment. This upgrade is necessary to replace outdated assets, accommodate a growing staff, and enhance the efficiency and security of

our daily operations. The First Judicial District Attorney's Office will be moving into a new building, and the cubicle and furniture need to be replaced to meet ADA and safety standards.

District Attorney Carmack-Altwies encourages any member of the legislature or staff to arrange a site visit to our Santa Fe or our Rio Arriba office. These site visits will provide important context and evidence to our request. In Rio Arriba, we are overcrowded with no ability to grow our staff in the current space. In Santa Fe, the office environment is stale and unsafe, Because the County's assurance to renovate our safe was pending for over a decade, replacing the cubicles was futile. These cubicles cannot and should not sustain a move to the new location, and the new building must be outfitted to ensure a safe and ADA complaint environment for our staff.

Ergonomics and employee well-being. A significant portion of our current office furniture, including chairs and cubicles, is past its useful and safe life. This poses ergonomic risks for employees, potentially leading to discomfort, injury, and decreased productivity.

Increased capacity. The District Attorney's office has expanded in recent years, and our current layout and furniture no longer accommodating the full team effectively. The new building will need new cubicles and furniture that will create additional, functional workspaces.

With any office move the IT network and infrastructure is a major consideration. The work of the FJDA's entire operations is digital and the FJDA's work will not stop for a move. Therefore, the IT infrastructure must be in place to ensure a seamless transition and a system that proceeds without interruption.

The need for new IT equipment is crucial to our nature of work that requires updated, modern, secure IT equipment with reliable performance. Current hardware is aging and leading to frequent crashes, slow processing, and security vulnerabilities. Upgrading will improve data protection and ensure uninterrupted access to critical legal data and information.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** New

Project Title: SP ABQ Metro Project **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Troy Giangola **Contact Phone:** (505) 469.0391 **Contact E-mail:** Troy.Giangola3@state.nm.us

Total project cost: 85,000,000 **Proposed project start date:** July 2026

Project Location: Metro area of Albuquerque Albuquerque, NM **Latitude:** 35.064677 **Longitude:** -106.787629

Legislative Language: For planning, design, construction, equip and furnish the Department of Public Safety administrative complex supporting DPS departments within the Albuquerque metro area providing strategic operations.

Scope of Work: Scope of work is for planning, design, construction, equip and furnishing of a State Police administrative complex.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	20,000,000	No	20,000,000			
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	20,000,000		20,000,000	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	20,000,000	80,000,000	0	0	0	0	100,000,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		20,000,000	80,000,000	0	0	0	0	100,000,000
Amount Not Yet Funded		80,000,000						

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	3,500,000	No	No	No	No	Yes	0
2	300,000	Yes	No	No	No	No	0
3	800,000	No	Yes	No	No	No	0
4	78,900,000	No	No	Yes	No	No	0
5	1,500,000	No	No	No	Yes	No	0
TOTAL	85,000,000						

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

Explanation if not: Budget will be determined after design stage

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **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:
DPS	GSD / FMD	DPS	GSD	GSD	DPS
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: The Facility Management Division and Department of Public Safety have staff working together holding the design firm accountable for budget and time constraints.

(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 supports the Albuquerque metro area and response time throughout the state of New Mexico

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** Renovate/Repair

Project Title: DPS Headquarters Renovation **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Troy Giangola **Contact Phone:** (505) 469.0391 **Contact E-mail:** Troy.Giangola3@state.nm.us

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

Project Location: 4491 Cerrillos Rd Santa Fe, NM 87507 **Latitude:** 35.629223 **Longitude:** 106.024171

Legislative Language: This project supports funding to plan, design, construct, renovate, furnish and equip the Department of Public Safety HQ building since the Crime Lab relocation. Includes all operational equipment and IT infrastructure.

Scope of Work: The scope of work includes programming of departmental needs, design, construction and equipping newly renovated space. Project to also support the temporary relocation of departments for construction activities. All supporting equipment and IT functions.

Secured and Potential Funding Budget:

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** Renovate/Repair

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	250,000	0	0	0	0	250,000
Construction	N/A	0	5,200,000	0	0	0	0	5,200,000
Furnishing/Equipment/Vehicles	N/A	0	550,000	0	0	0	0	550,000
TOTAL		0	6,000,000	0	0	0	0	6,000,000
Amount Not Yet Funded		6,000,000						

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	250,000	No	Yes	No	No	No	0
2	5,750,000	No	No	Yes	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	6,000,000						

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

Explanation if not: Determination made once completed design

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

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** Renovate/Repair

Does the project lower out-year operating costs? Yes **Explanation:** The design is intended to promote operational efficiencies along with energy upgrades and integrated mechanical controls.

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: Oversight is through GSD for financial control and project schedule

(f) Other than the temporary construction jobs associated with the project, does the 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: N/A

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** New

Project Title: DPS Vehicle Training Track **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Troy Giangola **Contact Phone:** (505) 469.0391 **Contact E-mail:** Troy.Giangola3@state.nm.us

Total project cost: 9,000,000 **Proposed project start date:** July 2025

Project Location: 27292 I-25 E Frontage Rd Santa Fe NM Santa Fe, NM 87507 **Latitude:** 35.587037 **Longitude:** -106.058237

Legislative Language: To plan, design and construct a new Law Enforcement Academy vehicle training track in Santa Fe County, Santa Fe.

Scope of Work: Request is to provide the design and construction of a new vehicle training track used for development and recertification of Law Enforcement.

Secured and Potential Funding Budget:

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	300,000	0	0	0	0	300,000
Construction	N/A	0	8,700,000	0	0	0	0	8,700,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	9,000,000	0	0	0	0	9,000,000
Amount Not Yet Funded		9,000,000						

PHASING BUDGET

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

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

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

Explanation if not: Program undetermined

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **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:
DPS	State FMD and DPS	DPS			
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation: State and local agencies will benefit from access and use of this vehicle training track

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

Explanation: Facilities Management Division along with the Dept. of Public safety will work collaboratively to ensure a successfully delivered 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? No

Explanation: N/A

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 mitigate current safety concerns with the nearby adjacent school in relation to the existing vehicle training track location at 4491 Cerrillos.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-004 **Priority:** High **Class:** New

Project Title: NM State Police Aircrafts **Type/Subtype:** Vehicles - Public Safety Vehicle

Contact Name: Troy Giangola **Contact Phone:** (505) 469.0391 **Contact E-mail:** Troy.Giangola3@state.nm.us

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

Project Location: 7401 Paseo Del Volcan Albuquerque, NM 87120 **Latitude:** 35.1555864 **Longitude:** -106.794667

Legislative Language: To purchase a new state police aircraft helicopter to support the necessary power and rescue requirements needed to safely operate in the high density altitudes of our state. The acquisition of this aircraft will improve the operational capabilities, safety and tactical skills of the NMSP aircraft section.

Scope of Work: To purchase and equip a new aircraft helicopter configured with numerous options including auxiliary fuel tanks, a rescue hoist, cargo hook, emergency flotation aids, external cameras, rappelling fittings, wire strike protection system, mission consoles, external loudspeaker and external lighting arrangements. Additional fitments provide State Police with the capacity and capability to provide public safety services safely and effectively.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	20,000,000	No	10,000,000		7/01/2025	
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	20,000,000		10,000,000	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-004 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	10,500,000	0	0	0	0	10,500,000
TOTAL		0	10,500,000	0	0	0	0	10,500,000
Amount Not Yet Funded		10,500,000						

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	182,000	0	0	0	0	182,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-004 **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:
DPS	DPS	DPS		DPS	DPS
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: The purchase of this additional aircraft will impact the entire state in which NMSP supports

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

Explanation: The NMSP aviation department will work in close communication to ensure the deliverable is completed in a timely manner.

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

Explanation:

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

Explanation: The aircraft will support all citizens in the state of New Mexico

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 utilization of these new aircraft will continue to ensure the citizens of NM are supported through rescue, recovery, recon and tactical assistance.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-005 **Priority:** High **Class:** New

Project Title: Sub-District 6 New Facility **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Troy Giangola **Contact Phone:** (505) 469.0391 **Contact E-mail:** Troy.Giangola3@state.nm.us

Total project cost: 3,280,000 **Proposed project start date:** July 2026

Project Location: Grants, NM Milan, NM **Latitude:** **Longitude:**

Legislative Language: To plan, acquire, design, construct, furnish and equip a new sub-district State Police facility in Grants NM.

Scope of Work: The existing sub-district State Police facility is inadequate to meet the operational needs of the organization . The project will include the development, programming, design and A/E services, construction, and equipping with IT related infrastructure and furniture.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	780,000	No	780,000		7/1/23	
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	780,000		780,000	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-005 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	700,000	0	0	0	0	0	700,000
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	80,000	0	0	0	0	0	80,000
Design (Engr./Arch.)	N/A	0	150,000	0	0	0	0	150,000
Construction	N/A	0	2,250,000	0	0	0	0	2,250,000
Furnishing/Equipment/Vehicles	N/A	0	100,000	0	0	0	0	100,000
TOTAL		780,000	2,500,000	0	0	0	0	3,280,000
Amount Not Yet Funded		2,500,000						

PHASING BUDGET

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

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

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

Explanation if not: Impact determination to be made at design phase

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

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-005 **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:
DPS	GSD	DPS	GSD	GSD	DPS
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: Coordination with GSD/FMD as project managers for budget control and schedule

(f) Other than the temporary construction jobs associated with the project, does the 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:

FY 2027

Department of Public Safety

Infrastructure Capital Improvement Plan

ICIP

Date: October 2025

ICIP FY 2027 Requests

Abq Metro Facility
Request
$80,000,000

DPS Headquarters Renovation
Request
$6,000,000

DPS Vehicle Training Track
Request
$9,000,000

NMSP Police Aircraft
$10,500,000

Sub-District 6 New Facility
$2,500,000

Active Obligations/Encumbrances

- DPS FY24 Statewide Improvements
  - *Appropriated FY23 $3,000,000*
  - *Obligated $2,600,000 YTD*
- DPS FY25 Statewide Improvements
  - *Appropriated FY24 $3,000,000*
  - *Obligated $ 225,000*
- DPS FY26 Statewide Improvements
  - *Appropriated FY24 $5,000,000*
  - *Obligated $0 YTD*
- DPS Metro Facility
  - *Appropriated FY22 20,000,000*
  - *Obligated $1,600,000 YTD*
- DPS FY24 Headquarters Renovation
  - *Appropriated FY23 $3,000,000*
  - *Obligated $3,000,000 YTD*
- DPS FY20/24 Reality Based Training Facility
  - *Appropriated FY20/24 16,250,000*
  - *Obligated $1,540,000 YTD*
- DPS FY24 Sub District 6 Facility
  - *Appropriated FY23 $780,000*
  - *Obligated $330,000 YTD*

Priority 1

Albuquerque Metro Project.

Requested amount will be used in conjunction with DPS existing $20 million dollar appropriation.

Proposed 85,000 sqft facility for Centralization of District 5 Abq bureaus enhancing operations for the public and state police.

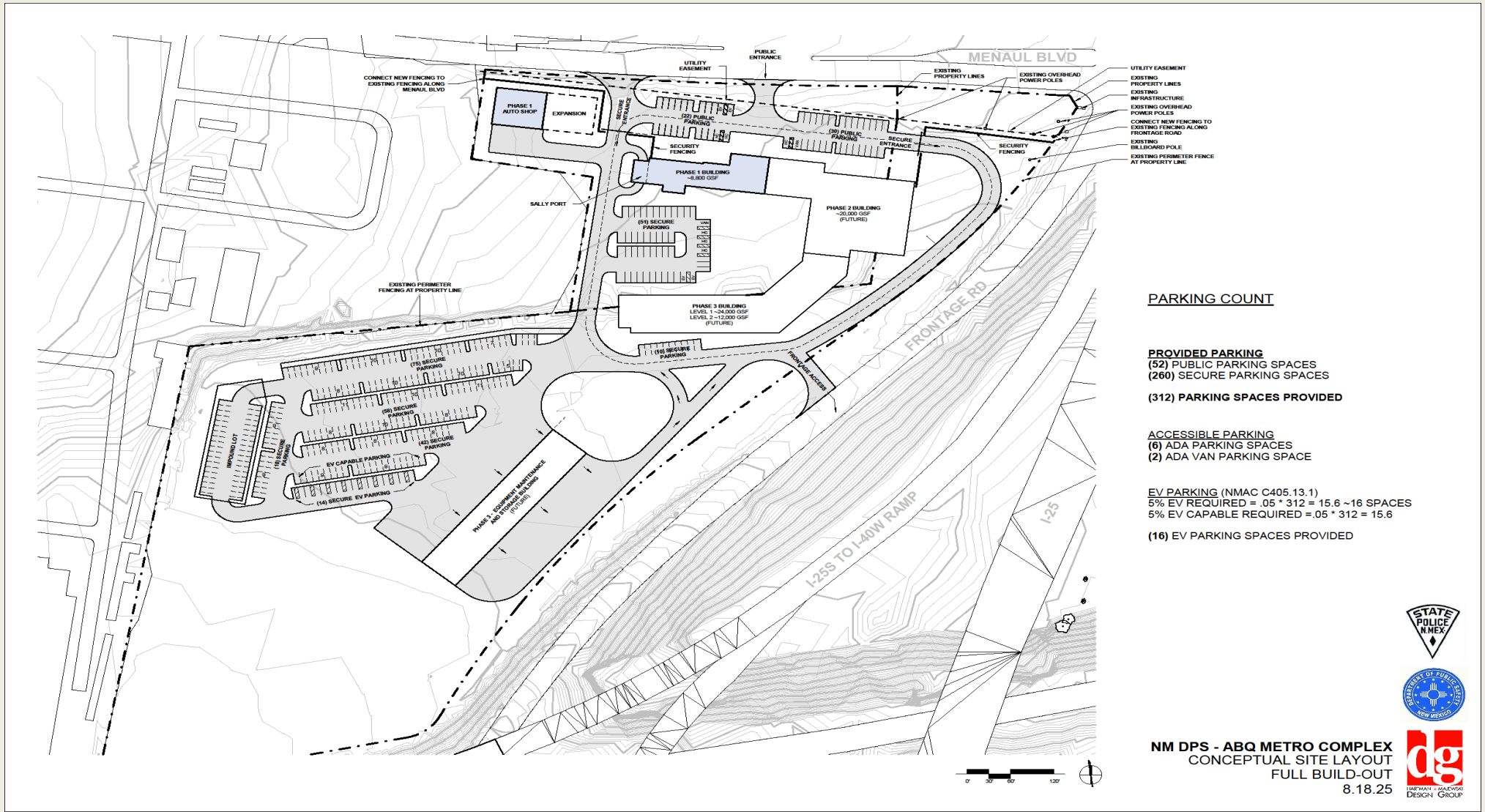
Captured annual lease savings of nearly $275,000

District 5 station will become available for other state agency occupancy potentially capturing additional lease savings for the state.

New facility will provide for much needed energy efficiencies due to increasing maintenance and operational costs across the district.

Stand out facility promoting recruitment for the Department of Public Safety.

DPS Metro Facility Master Plan



PARKING COUNT

PROVIDED PARKING
(52) PUBLIC PARKING SPACES
(260) SECURE PARKING SPACES

(312) PARKING SPACES PROVIDED

ACCESSIBLE PARKING
(6) ADA PARKING SPACES
(2) ADA VAN PARKING SPACE

EV PARKING (NMAC C405.13.1)
5% EV REQUIRED = .05 * 312 = 15.6 ~16 SPACES
5% EV CAPABLE REQUIRED =.05 * 312 = 15.6

(16) EV PARKING SPACES PROVIDED

NM DPS - ABQ METRO COMPLEX
CONCEPTUAL SITE LAYOUT
FULL BUILD-OUT
8.18.25

NMDPS - ABQ METRO COMPLEX	Proj. #4729
PROJECT SCOPE SCENARIO 3 (DRAFT)	Tuesday, June 17, 2025

SITE DEVELOPMENT Tare = area for circulation, wall thicknesses, chases, employee restrooms, mechanical, and utility spaces	TOTAL GROSS SF	COST
On Site @ $45.00 / SF	273,961	$ 12,328,244
Off Site Total (Access to Menual and Frontage Road)	-	$ 1,000,000
Communications Tower	-	$ 250,000
Total Site Development Cost	273,961	$ 13,578,244

MAIN BUILDING Tare = area for circulation, wall thicknesses, chases, employee restrooms, mechanical, and utility spaces	TOTAL GROSS SF (Includes Tare* @ 40%)	COST @ $933.43 / SF
UNIFORM BUREAU	5,887	$ 5,494,791
TRAINING + RECRUITMENT BUREAU	6,317	$ 5,896,166
INVESTIGATIONS BUREAU	11,977	$ 11,179,380
COMMUNICATIONS BUREAU	8,113	$ 7,573,229
SPECIAL OPERATIONS BUREAU	14,727	$ 13,746,312
CONCEALED CARRY UNIT	2,685	$ 2,506,260
IT DEPARTMENT	2,953	$ 2,756,730
PUBLIC AND SHARED SPACES	12,580	$ 11,742,549
Total Main Building Cost	65,238	$ 60,895,417

VEHICLE BUILDINGS Tare = area for circulation, wall thicknesses, chases, employee restrooms, mechanical, and utility spaces	TOTAL GROSS SF (Includes Tare* @ 15%)	COST
AUTO SHOP @ $812.66 / SF	4,993	$ 4,057,564
CRIME SCENE & INVESTIGATIONS @ $812.66 / SF	4,376	$ 3,556,583
SPEC OPS EQUIP. MAIN. + STOR. @ $738.83 / SF	16,800	$ 12,412,344
Total Vehicle Building(s) Costs	26,169	$ 20,026,490
All Buildings Total Cost	96,401	$ 80,921,908

TOTAL MACC FOR SCENARIO 3		$ 94,500,152

HARTMAN + MAJEWSKI DESIGN GROUP

Metro Facility

- Opinion of Probable Cost Detail -

Priority 2

Headquarters Renovation



PROJECT TO CONSIST OF THE DESIGN AND RENOVATION OF APPROXIMATELY 10K SQ FT OF NON-OCCUPIABLE SPACE PREVIOUSLY HOUSING THE OLD FORENSIC LAB AND OTHER SUPPORT AREAS.



PROJECT WILL SUPPORT THE AGENCY'S CONTINUED FTE GROWTH AND TO ENHANCE OVERALL EMPLOYEE WELL BEING.



PROMOTE CENTRALIZATION OF STAFF INCREASING AGENCY WORKFLOW EFFICIENCIES.



PROJECT WILL PROVIDE FOR MUCH NEEDED INFRASTRUCTURE AND ENERGY EFFICIENCY UPGRADES CAPTURING OPERATIONAL SAVINGS.




chem









Priority 3

Vehicle Training Track



$ 9 million dollar request is for turnkey delivery of a new vehicle training track.



Proposed placement is furthest from the residential area which reduces sound disturbances and mitigates safety concerns.



New track will complement the upcoming development of the reality-based training facility.



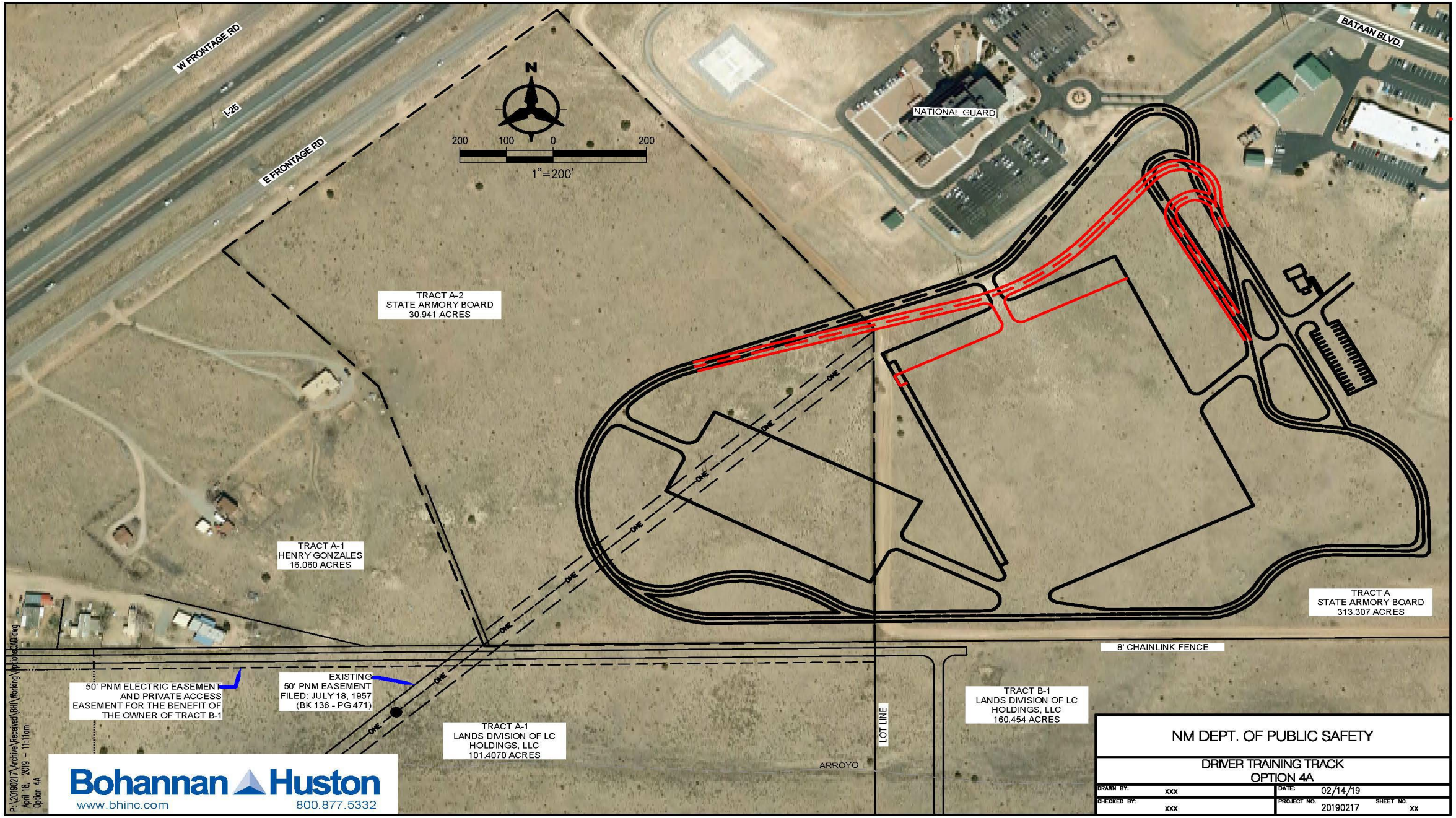
Limited impact to existing facilities on National Guard Property including the helicopter pad and running track.



Existing track is nearing end of useful life and requires regular maintenance to maintain the safety of the course.



High speed maneuvers continue to present concern for neighboring facilities occupied by DPS staff and the public.


W FRONTAGE RD
I-25
E FRONTAGE RD
N
200 100 0 200
1"=200'
NATIONAL GUARD
BATAAN BLVD.
TRACT A-2
STATE ARMORY BOARD
30.941 ACRES
TRACT A-1
HENRY GONZALES
16.060 ACRES
TRACT A
STATE ARMORY BOARD
313.307 ACRES
8' CHAINLINK FENCE
50' PNM ELECTRIC EASEMENT
AND PRIVATE ACCESS
EASEMENT FOR THE BENEFIT OF
THE OWNER OF TRACT B-1
EXISTING
50' PNM EASEMENT
FILED: JULY 18, 1957
(BK 136 - PG 471)
TRACT A-1
LANDS DIVISION OF LC
HOLDINGS, LLC
101.4070 ACRES
LOT LINE
TRACT B-1
LANDS DIVISION OF LC
HOLDINGS, LLC
160.454 ACRES
ARROYO
ONE
P:\20190217\Archive\Received\BHI\Working\Options\CAD\dwg
April 18, 2019 - 11:11am
Option 4A
Bohannan Huston
www.bhinc.com
800.877.5332
NM DEPT. OF PUBLIC SAFETY
DRIVER TRAINING TRACK
OPTION 4A
DRAWN BY: XXX
DATE: 02/14/19
CHECKED BY: XXX
PROJECT NO. 20190217
SHEET NO. XX

Priority 4

State Police Aircraft 125

H125 - FY 27 ~$8.2 million

.

Cost escalation estimate 3% per year

Reconnaissance

- Special Operations
- Other Agency Support
  - HSI, FBI, DEA, ATF, NSA

Direct Patrol Support

- Overwatch on traffic stops
- Suspect vehicle monitoring
- Safe pursuit tracking
- Scene containment
- Perimeter support

New Mexico operates with **1 aircraft vs. 9–22 aircraft in neighboring states.**.

Reduce weight by limiting non-essential personnel & equipment on this aircraft.

Mission gap: NM runs **~90% fewer missions than Utah** and **98% fewer than Texas**, largely due to limited resources.

NEW MEXICO STATE POLICE



AIRCRAFT SECTION

NEW MEXICO STATE POLICE

Critical Need:
NM currently relies on **only 1 state police helicopter** for patrol, rescues, and special operations.
Neighboring states operate fleets of 5–22 aircraft, leaving NM **vastly under-resourced**.

Request:
Acquire **H125 Aircraft – FY 2027 ($8.2M, +3% annual escalation)**.

Why This Investment Matters:
Public Safety Gap → Without additional aircraft, NM cannot keep pace with **rising mission demands** (traffic enforcement, rescues, tactical support).
Operational Strain → Current aircraft forced to cover **all missions**, leading to reduced readiness and increased downtime.
Escalating Risk → Delayed acquisition adds millions in cost (3%+ inflation annually) while putting lives at risk.

Bottom Line:
Without this investment, **New Mexico lags dangerously behind regional peers**. An H125 is not a luxury — it is a **lifesaving necessity**.

Priority 5

NMSP Sub-District 6 New Facility

New funding will supplement existing appropriation of $780,000

Dept. of Public Safety and Facilities Management Division currently negotiating land deal for future development.

Existing facility does not meet the long-term operational needs for NMSP.

DPS efforts are to standardize building model to conform with recent project buildouts increasing efficiency and promoting recruitment.







Sub-District 6







Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** Renovate/Repair

Project Title: Infrastructure, Maint. & Runway Improve & Upgrade **Type/Subtype:** Transportation - Airports

Contact Name: Art Trujillo **Contact Phone:** 575-381-0238 **Contact E-mail:** art.trujillo@spaceportamerica.com

Total project cost: 13,500,000 **Proposed project start date:** July 2027

Project Location: 234 Aleman Road Truth or Consequences, NM 87901 **Latitude:** 32.99027777 **Longitude:** -106.969722

Legislative Language: to plan, design, construct, install, furnish and equip infrastructure improvements to runway and facilities at Spaceport America in Sierra County

Scope of Work: to plan, design, construct, install, furnish and equip infrastructure improvements and upgrades to facilities, runway, taxiway, aprons, water, wastewater, power, roadways, fencing, fiber, security, signage, including safety equipment, personal protective equipment, and self-contained breathing apparatus

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,500,000	No	1,500,000	1,500,000	2023	
CAP	12,000,000	No	4,000,000		2025	Awaiting Funds
	0	No				
	0	No				
CAP	8,000,000	No				
	0	No				
	0	No				
	0	No				
Totals	21,500,000		5,500,000	1,500,000		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** Renovate/Repair

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	Yes	106,000	0	0	0	0	0	106,000
Design (Engr./Arch.)	No	0	150,000	150,000	0	0	0	300,000
Construction	No	5,394,000	3,850,000	3,850,000	0	0	0	13,094,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		5,500,000	4,000,000	4,000,000	0	0	0	13,500,000
Amount Not Yet Funded		8,000,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,500,000	Yes	Yes	Yes	No	No	12
2	4,000,000	No	Yes	Yes	No	No	12
3	4,000,000	No	No	Yes	No	No	18
4	4,000,000	No	No	Yes	No	No	18
5	0	No	No	No	No	No	0
TOTAL	13,500,000						

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

Explanation if not: Once project is fully funded, the operational budget will be adjusted.

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** Renovate/Repair

Does the project lower out-year operating costs? Yes **Explanation:** upgraded infrastructure, particularly deferred maintenance to the runway, lowers operational costs due to reduced maintenance expense and increased operational efficiencies.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
NMSA-Spaceport America	NMSA - Spaceport America	NMSA - Spaceport America	State Land Office	NMSA - Spaceport America	NMSA - Spaceport America
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: Project benefits residents of Sierra County, T or C, and Las Cruces NM, as Spaceport America is an important economic engine, providing employment and tourism throughout the region.

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

Explanation: NMSA Capital Project Managers will provide project management and construction oversite for this project.

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

Explanation:

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

Explanation: The project benefits all citizens through increased jobs and economic activity, tourism, cultural, and STEM educational opportunities.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** New

Project Title: Hangar Pad And Apron Extension **Type/Subtype:** Transportation - Airports

Contact Name: Art Trujillo **Contact Phone:** 575-381-0238 **Contact E-mail:** art.trujillo@spaceportamerica.com

Total project cost: 5,000,000 **Proposed project start date:** July 2027

Project Location: 234 Aleman Road Truth or Consequences, NM 87901 **Latitude:** 32.99027777 **Longitude:** -106.969722

Legislative Language: to plan, design, furnish and construct a hangar pad and apron extension including all essential utilities such as water, sewer, and electrical, including appurtenances and egress modifications at Spaceport America in Sierra County

Scope of Work: to plan, design, and construct a new hangar pad and apron intended to support and attract new customers by providing essential infrastructure, including water, sewer, and electrical connections, perimeter fencing, and egress modifications, ultimately enhancing tenant occupancy and increasing revenue at Spaceport America

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	5,000,000	No				
	0	No				
	0	No				
	0	No				
Totals	5,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	300,000	0	0	0	0	300,000
Construction	No	0	4,700,000	0	0	0	0	4,700,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
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:** No

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

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

Explanation if not: Once project is fully funded, the operational budget will be adjusted.

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **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:
NM Spaceport Authority	NM Spaceport Authority	NM Spaceport Authority	NM Spaceport Authority	NM Spaceport Authority	NM Spaceport 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? No

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

Explanation: Project benefits residents of Sierra County, T or C, and Las Cruces NM, as Spaceport America is an important economic engine, providing employment and tourism throughout the region.

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

Explanation: NMSA Capital Project Managers will provide project management and construction oversite 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: The project benefits all citizens through increased jobs and economic activity, tourism, cultural, and STEM educational opportunities.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** Replace Existing

Project Title: GTS chillers replacement **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Art Trujillo **Contact Phone:** 575-381-0238 **Contact E-mail:** art.trujillo@spaceportamerica.com

Total project cost: 2,000,000 **Proposed project start date:** July 2027

Project Location: 234 Aleman Road Truth or Consequences, NM 97901 **Latitude:** 32.99027777 **Longitude:** -106.969722

Legislative Language: to plan, design, equip and install replacement chillers at the Gateway to Space building, including all associated piping, electrical systems, and controls at Spaceport America in Sierra County

Scope of Work: to plan, design, furnish and equip replacement chillers for the gateway to space building. Project will include replacement chillers electrical modifications, controls, piping general construction 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				
CAP	2,000,000	No				
	0	No				
	0	No				
	0	No				
Totals	2,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** Replace Existing

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	2,000,000	0	0	0	0	2,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	2,000,000	0	0	0	0	2,000,000
Amount Not Yet Funded		2,000,000						

PHASING BUDGET

Can this project be phased? No **Phasing:** **Stand Alone:** 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: Once project is fully funded, the operational budget will be adjusted

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** Replace Existing

Does the project lower out-year operating costs? Yes **Explanation:** upgraded infrastructure, particularly deferred maintenance, lowers operational costs due to reduced maintenance expense and increased operational efficiencies.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
NM Spaceport Authority	NM Spaceport Authority	NM Spaceport Authority	NM Spaceport Authority	NM Spaceport Authority	NM Spaceport 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? 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: Project benefits residents of Sierra County, T or C, and Las Cruces NM, as Spaceport America is an important economic engine, providing employment and tourism throughout the region.

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

Explanation: NMSA Capital Project Managers will provide project management and construction oversite 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: The project benefits all citizens through increased jobs and economic activity, tourism, cultural, and STEM educational opportunities.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-004 **Priority:** High **Class:** New

Project Title: Site Wide Water Infrastructure and Improvements **Type/Subtype:** Water - Water Supply

Contact Name: Art Trujillo **Contact Phone:** 575-381-0238 **Contact E-mail:** art.trujillo@spaceportamerica.com

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

Project Location: 234 Aleman Rd. Truth or Consequences, NM 87901 **Latitude:** 32.99027777 **Longitude:** -106.969722

Legislative Language: to plan, design, equip, replace, and construct general site water improvements for the Horizontal launch (HLA) and Vertical Launch Areas (VLA) at Spaceport America in Sierra County

Scope of Work: to plan, design, equip, replace, and construct general site water improvements, including installation or replacement of essential infrastructure such as wells, water tanks, water lines, water treatment systems, valves, pumps, fittings, power supply, sitework, and the construction of necessary structures

Secured and Potential Funding Budget:

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	15,000,000	No				
	0	No				
	0	No				
	0	No				
Totals	15,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-004 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	400,000	400,000	400,000	0	0	1,200,000
Construction	No	0	4,600,000	4,600,000	4,600,000	0	0	13,800,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	5,000,000	5,000,000	5,000,000	0	0	15,000,000
Amount Not Yet Funded		15,000,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	5,000,000	No	Yes	Yes	No	No	18
2	5,000,000	No	Yes	Yes	No	No	18
3	5,000,000	No	Yes	Yes	No	No	18
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	15,000,000						

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

Explanation if not: Once project is fully funded, the operational budget will be adjusted.

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-004 **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:
NM Spaceport Authority	NM Spaceport Authority	NM Spaceport Authority	NM State Land Office	NM Spaceport Authority	NM Spaceport 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: Project benefits residents of Sierra County, T or C, and Las Cruces NM, as Spaceport America is an important economic engine, providing employment and tourism throughout the region.

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

Explanation: NMSA Capital Project Managers will provide project management and construction oversite 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: The project benefits all citizens through increased jobs and economic activity, tourism, cultural, and STEM educational opportunities.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-005 **Priority:** High **Class:** New

Project Title: Spaceport Taxiways and Ancillary Infrastructure **Type/Subtype:** Transportation - Airports

Contact Name: Art Trujillo **Contact Phone:** 575-381-0238 **Contact E-mail:** art.trujillo@spaceportamerica.com

Total project cost: 36,500,000 **Proposed project start date:** July 2027

Project Location: 234 Aleman Rd Truth or Consequences, NM 87901 **Latitude:** 32.99027777 **Longitude:** -106.969722

Legislative Language: to plan, design, equip and construct taxiways, runway exits, aircraft aprons and taxiway ancillaries at Spaceport America in Sierra County

Scope of Work: to plan, design, equip and construct taxiways, runway exits, and aircraft apron. The taxiway will be concrete with a length of 10,000 feet and width of 100 feet. The taxiway will include two 100 ft. wide runway exits (one at each end of the runway), a concrete aircraft apron adjacent to the north taxiway and appropriate taxiway and hold short markings. The project will be completed in 2 phases: in Phase 1 project aesthetic requirements, cultural mitigation, environmental assessment, planning, and design shall take place. Phase 1 duration is 12 months with environmental, geotechnical, and site surveys taking place concurrently. In Phase 2 construction will commence and is anticipated to be completed within 12 months.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	36,500,000	No	2,000,000		2023	
	0	No				
	0	No				
	0	No				
CAP	34,500,000	No				
	0	No				
	0	No				
	0	No				
Totals	71,000,000		2,000,000	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-005 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	100,000	500,000	0	0	0	0	600,000
Construction	No	1,900,000	11,000,000	11,500,000	11,500,000	0	0	35,900,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		2,000,000	11,500,000	11,500,000	11,500,000	0	0	36,500,000
Amount Not Yet Funded		34,500,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	100,000	Yes	No	No	No	No	6
2	500,000	No	Yes	Yes	No	No	12
3	35,900,000	No	No	Yes	No	No	18
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	36,500,000						

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

Explanation if not: Once project is fully funded, the operational budget will be adjusted.

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-005 **Priority:** High **Class:** New

Does the project lower out-year operating costs? Yes **Explanation:** The additional runway infrastructure will improve watershed away from paved surfaces reducing wear-and-tear, reducing operation costs by 10%.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
NM Spaceport Authority	NM Spaceport Authority	NM Spaceport Authority	New Mexico State Land Office	NM Spaceport Authority	NM Spaceport 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: Project benefits residents of Sierra County, T or C, and Las Cruces NM, as Spaceport America is an important economic engine, providing employment and tourism throughout the region.

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

Explanation: NMSA Capital Project Managers will provide project management and construction oversite 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: The project benefits all citizens through increased jobs and economic activity, tourism, cultural, and STEM educational opportunities.

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

Explanation:

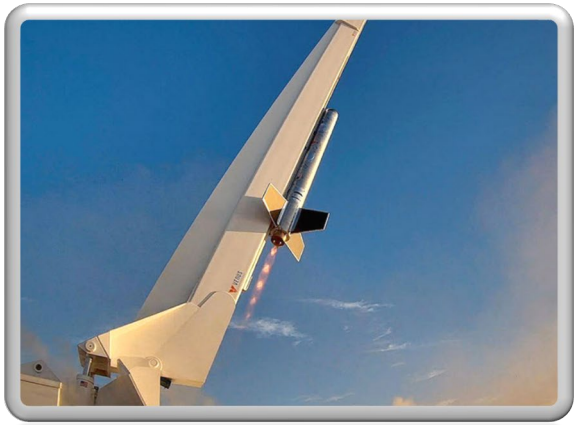
NM Spaceport Authority

2027-2031 ICIP Capital Outlay Hearing

Public Hearing - Infrastructure Capital Improvement Plan

Scott McLaughlin | Executive Director

Rod McGillivray | Capital Project Manager







SPACEPORT AMERICA

THE SPACE TO BE…

OUTLINE

- Capital Project Update (NMSA has closed 3 bonds with no reversions)
- Capital Projects Underway
- Infrastructure Project Timeline
- 2027–2031 ICIP Capital Project Requests
- ICIP
- Site Activity
- Economic Development

CAPITAL PROJECT UPDATE

Capital Project Update

Infrastructure Projects

- New Event Viewing Lot & VG Replica Relocation: **$530K**
- New Fabric Hangar/Payload Facility: **$16M**
- SW Hangar Taxiway Design: **$120K**
- HLA South Access Road & Utility Extensions: **$2.6M**
- HLA NE Road & Utility Expansion Design: **$96K**
- Spaceport Technology and Reception Center (STARC): **$16M**
- Electrical Site Development for STARC: **$367K**

IT & Utilities

- Fiber Network Upgrades: **$844K**
- Wireless Network Core Install: **$300K**

Maintenance Projects

- Reverse Osmosis System: **$1.25M**
- GTS Roof Replacement Design: **$250K**
- Engineering Services for Infrastructure Maintenance and Runway improvements: **$150K**








INFRASTRUCTURE PROJECT TIMELINE:

	FY 22	FY 23	FY 24	FY 25	FY 26
Capital Funds:	$812K	$1.9M	$ 3.7M	$ 25.5M	$ 32M



NMSA Const. Manager Position Approved FTE

Bonds Closed :
A182600
A182601
A182602

Bonds Reauthorized:
ZC5554
A19D3267

GRT Capital Improvement Funding Approved:
$13.9 M

GRT Capital Improvement Funding Approved:
$6.5M

2027-2031 ICIP Capital Project Requests

Infrastructure, Maintenance & Runway Improve & Upgrade

Funding Request: $4 Million
Amount Secured: $ 5.5 Million

Description:
To plan, design, construct, install, furnish, and equip critical infrastructure improvements and upgrades for facilities, runways, taxiways, aprons, water, wastewater, power, roadways, fencing, fiber, security, and signage, including essential safety equipment, PPE, and SCBA. This also includes Road redress maintenance and site-wide upgrades to fire alarm communication and alert systems.

Phase Overview:
This project is a continuation of previously funded efforts to maintain and improve critical infrastructure at the site. Funding received last year supported initial phases focused on the runway; this year's scope will carry forward unresolved items and complete outstanding work.

Previously Funded Project Status:

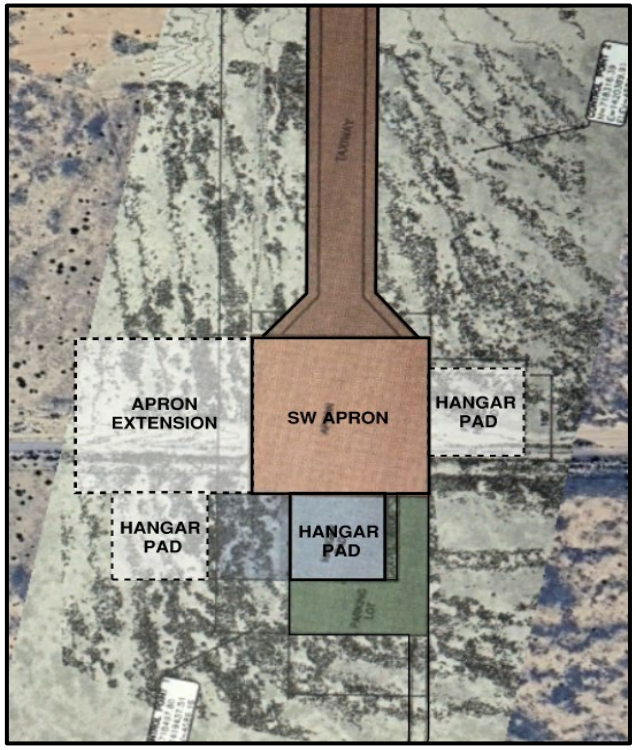
•**Runway Maintenance Improvements:**
(In Design) The design for the runway maintenance and improvement project is currently underway. This includes planning for surface repairs, and long-term maintenance for the existing airfield
• **South Access Road Paving (Ongoing):**
Paving project is in active construction



HANGAR PAD AND APRON EXTENSION

Funding Request: $5 Million
Amount Secured: None

Description:
To plan, design, construct, and develop additional leasable infrastructure at the Southwest portion of the Horizontal Launch Area (SW HLA), including the extension of the existing apron and the installation of a new hangar pad. This project supports future revenue opportunities by enabling customers to construct their own hangars and add private infrastructure. Scope includes all necessary environmental, cultural, and regulatory studies, site preparation, drainage improvements, grading, and utility connections to support future vertical infrastructure development.



Phase Overview:
Project phases include planning, design, environmental clearances, and procurement. All engineering, architectural, and environmental services will be procured utilizing NMSA's existing on-call RFP contracts.
The infrastructure improvements are intended to support long-term revenue generation by enabling tenants to construct and operate private hangars.

GTS Chiller Replacement

Funding Request: $2,000,000
Amount Secured: None

Description:
The project involves replacing chillers, pumps, and related components at the GTS Building. Chillers are vital to the building's HVAC system, providing chilled water to maintain temperature control in workspaces, equipment rooms, and mission-critical areas. The scope includes furnishing two 90-ton and one 60-ton chillers, removing existing units, and installing new pumps and variable frequency drives (VFDs). Work includes demolition of piping and insulation, isolating power and water, recovering treated water, and modifying piping as needed.



Phase Overview:
The initial phase includes engineering and permitting, including plan review and coordination with site personnel and subcontractors. The construction phase will involve the removal of existing chillers, pumps, and associated components, and the installation of new chillers, pumps, and VFDs.

Site-Wide Water Infrastructure Improvements

Funding Request: $5,000,000
Amount Secured: None

Description:
The project involves planning, designing, and constructing improvements to the sitewide water infrastructure at Spaceport America. This includes upgrades to water distribution systems, service lines, and related utility infrastructure to support current operations and future development across the site.



Phase Overview:
The sitewide water infrastructure project will be executed in two phases. The first phase focuses on planning, engineering design, permitting, and procurement of long-lead utility components. The second phase will involve the construction and installation of new waterlines, distribution infrastructure, service connections, and related improvements to support both current operations and future expansion.

Spaceport Taxiways & Ancillary Infrastructure

Funding Request: $11.5 Million
Amount Secured: $2 Million

Description:
To plan, design, and construct taxiways, runway exits, aircraft aprons, and ancillary taxiway features. This includes the construction of a concrete taxiway with a length of 10,000 feet and a width of 100 feet. The project will also involve two 100-foot-wide runway exits (one at each end of the runway), a concrete aircraft apron adjacent to the north taxiway, and the application of appropriate taxiway and hold-short markings.

A taxiway is needed to improve safety and to allow a higher cadence of operations of our tenants.

Phase Overview:
This project will be completed in multiple phases. The first phase will be for 100% engineering and design work, including environmental assessments, geotechnical, drainage investigations, and site surveys. Construction will proceed in phases as funding becomes available, such as current taxiway extension in the SW area of the runway.

Previously Funded Project Status:

•**Taxiway Design/Construction:** The design for the portion of the taxiway extending from the southwest runway to the new hangar apron has been completed. The project has been issued for procurement, and we are currently awaiting the selected contractor to sign the contract.

•**Construction Timeline:** Construction for this portion of the taxiway is anticipated to begin Oct 2025.



Infrastructure Capital Improvement Plan FY 2027-2031

Spaceport America
Project Summary

ID	Year	Rank	Project Title	Category	Funded to date	2027	2028	2029	2030	2031	Total Project Cost	Amount Not Yet Funded	Phases?
38310	2026	001	Infrastructure, Maint. & Runway Improve & Upgrade	Transportation - Airports	1,500,000	4,000,000	4,000,000	4,000,000	0	0	13,500,000	12,000,000	Yes
33688	2026	002	Leasable Facilities & Premanufactured Structures	Facilities - Other	0	4,500,000	0	0	0	0	4,500,000	4,500,000	No
41134	2026	003	Spaceport Taxiways and Ancillary Infrastructure	Transportation - Airports	2,000,000	11,500,000	11,500,000	11,500,000	0	0	36,500,000	34,500,000	Yes
30721	2026	004	HLA Access Road (VLA to HLA)	Transportation - Highways/Roads/Bridges	0	3,200,000	0	0	0	0	3,200,000	3,200,000	No
42147	2026	005	Spaceport Technology and Reception Center	Facilities - Administrative Facilities	18,000,000	4,000,000	0	0	0	0	22,000,000	4,000,000	Yes
35676	2027	001	New Fire Truck & Aircraft Rescue Veh. (ARFF)	Vehicles - Public Safety Vehicle	0	0	5,000,000	0	0	0	5,000,000	5,000,000	No
42635	2027	002	Fenceline Rd. Re-Construction	Transportation - Highways/Roads/Bridges	0	0	1,800,000	0	0	0	1,800,000	1,800,000	No
42638	2027	003	Main Entrance Improve Re-construction	Transportation - Highways/Roads/Bridges	0	0	1,600,000	0	0	0	1,600,000	1,600,000	No
42642	2027	004	Upham/Lewis Rd. Re-Construction	Transportation - Highways/Roads/Bridges	0	0	1,900,000	0	0	0	1,900,000	1,900,000	No
41133	2027	005	Vehicle Payload & Rocket Operations Facility	Facilities - Other	0	0	1,000,000	10,000,000	10,000,000	0	21,000,000	21,000,000	Yes
34650	2028	001	Vertical Launch Area - LC4 Connector Road	Transportation - Highways/Roads/Bridges	0	0	0	1,000,000	0	0	1,000,000	1,000,000	No

Infrastructure Capital Improvement Plan FY 2027-2031

41132	2028	002	Aircraft & Vehicle Operations Facility	Facilities - Other	0	0	0	370,000	25,000,000	2,000,000	27,370,000	27,370,000	Yes
42645	2028	003	HLA SE Roadway and Utility Extension	Other - Utilities (publicly owned)	0	0	0	500,000	2,000,000	2,000,000	4,500,000	4,500,000	Yes
42646	2028	004	VLA - New well & water Infrastructure	Water - Water Supply	0	0	0	4,000,000	0	0	4,000,000	4,000,000	No
34652	2028	005	Site Fire Alarm and Comms Upgrades	Facilities - Other	0	0	0	1,000,000	0	0	1,000,000	1,000,000	No
38306	2029	001	SOC Improvements Phase II	Facilities - Other	0	0	0	0	500,000	0	500,000	500,000	No
41109	2029	002	NMSA Site Administration Building	Facilities - Administrative Facilities	0	0	0	0	1,705,000	6,295,000	8,000,000	8,000,000	Yes
34651	2029	003	Launch Test Facilities - Vertical Launch Area	Facilities - Other	0	0	0	0	2,460,000	540,000	3,000,000	3,000,000	Yes
35675	2029	004	Range Instrumentation	Equipment - Other	0	0	0	0	3,400,000	6,600,000	10,000,000	10,000,000	Yes
34658	2030	001	Cultural and Technical Center	Facilities - Cultural Facilities	0	0	0	0	0	12,000,000	12,000,000	12,000,000	Yes
29460	2030	002	AMU Hangar Facility Project	Facilities - Other	0	0	0	0	0	40,000,000	40,000,000	40,000,000	Yes

Number of projects: 21

	Funded to date:	Year 1:	Year 2:	Year 3:	Year 4:	Year 5:	Total Project Cost:	Total Not Yet Funded:
Grand Totals	21,500,000	27,200,000	26,800,000	32,370,000	45,065,000	69,435,000	222,370,000	200,870,000

SITE ACTIVITY

Site Activity, Many Types of Customers



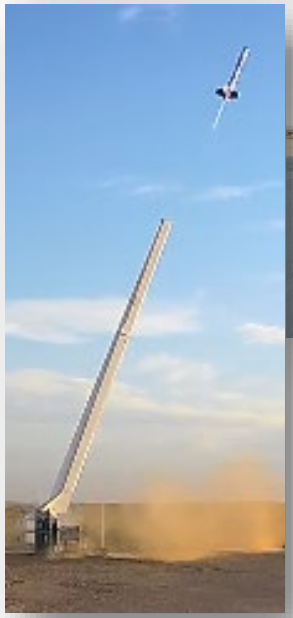


















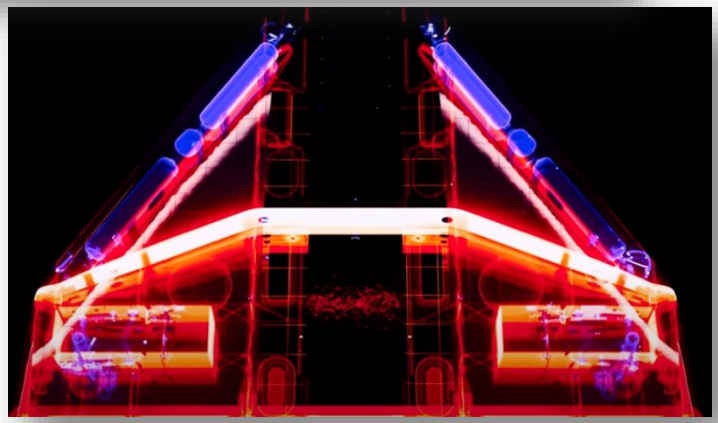


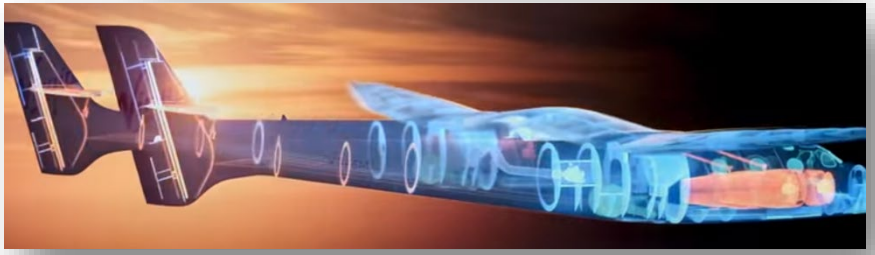


Virgin Galactic Status

- Latest updates can be found here: https://investors.virgingalactic.com/events-and-presentations, @VirginGalactic
- Ten spaceflights have occurred in New Mexico
- NMSA and VG are in discussions for a land lease for their new launch hangar
- Resume customer flights in Fall/Winter 2026
- Space tourism example: Two spaceships, 100 flights per year, about 600 private astronauts, about 12,000 visitors to the region, with about 60,000 room nights







FOURTH YEAR FOR USAF THUNDERBIRDS (2025)



NETFLIX



AIR FORCE ELITE
THUNDERBIRDS

Released May 23, 2025

- https://www.youtube.com/watch?v=hl23PfGOWoY

Economic Development

ECONOMIC IMPACT RESULTS, 2019 - 2024

- The NMSU Arrowhead **Center for Border and Economic Development** (https://cbed.nmsu.edu/) performed the analysis for years 2019 – 2024
- The impacts include employment (direct, indirect, and induced), privately funded construction, out-of-state visitor spending, and spaceport customer revenues
- The results show that the impact has been growing, although there is a dip due to Virgin Galactic's pause to build the Delta Class spaceships
- *Spaceport America is succeeding and accelerating in its mission is to create jobs, generate revenue and economic impact, and to help build the regional aerospace cluster*

ECONOMIC IMPACT RESULTS, 2019 - 2024

Impact	2019	2020	2021	2022	2023	2024
Direct Jobs	242	487	221	549	431	313
Total Jobs	396	896	609	811	985	790
Economic Output	$72,265,317	$196,511,257	$168,920,735	$138,080,756	$266,020,386	$239,784,359
Value-Added Production	$31,756,350	$91,988,529	$74,519,634	$60,435,345	$122,419,195	$110,769,271
Labor Income	$22,273,071	$59,209,861	$52,648,224	$45,845,649	$81,428,508	$73,118,968
Total Taxes:	$7,335,456	$19,058,128	$16,535,240	$12,907,325	$27,192,833	$24,405,576
Federal	$4,818,874	$13,223,950	$11,044,930	$9,161,760	$18,425,948	$16,646,473
New Mexico	$2,239,220	$5,834,178	$5,490,310	$3,745,475	$8,766,885	$7,759,103

Business Development and New Projects

- Announced a lease with Innovative Space Carriers / Sirius and working with Leap Space for vertical launches
- New 40-year Economic Dev. lease with NMSLO and Sierra County
- Working to sign solar powered Data Center
- Released Master Plan and working on updates to EIS
- Continuing to work with horizontal launch customers
- Continuing conversations to have orbital launches
- Continuing work on reentry license





SPACEPORT AMERICA®

Thank you! Questions?

URL: www.spaceportamerica.com
Email: scott.mclaughlin@spaceportamerica.com



Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** New

Project Title: Water Well Santa Teresa POE **Type/Subtype:** Water - Water Supply

Contact Name: Laura Romero **Contact Phone:** 575-589-6501 **Contact E-mail:** laura.romero@nmba.nm.gov

Total project cost: 8,000,000 **Proposed project start date:** OCTOBER 2026

Project Location: In vicinity of 8014 Airport rd. Santa Teresa, NM 88008 **Latitude:** 31.879475 **Longitude:** -106.699831

Legislative Language: To plan, design, construct, and equip a new water well, to include water line extensions, valves, and related infrastructure, in the vicinity of the above location to provide another water source for the Santa Teresa Industrial area and Santa Teresa Port of Entry.

Scope of Work: Plan, design, construct, and equip a new water well, to include water line extensions, valves, and related infrastructure, in the vicinity of the above location to provide another water source for the Santa Teresa Industrial area. A location for a new water well to serve the Santa Teresa Industrial Park area, to include the Santa Teresa Port of Entry, will be identified in conjunction with the Office of the State Engineer, any necessary water rights acquired, permits obtained, an environmental and archaeological assessment conducted. The design and construction will include any necessary extensions of water lines, valves, hydrants, and related infrastructure (to include any power line extensions), as well as all equipment necessary for the well to operate.

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				
OTHER	8,000,000	No				Meeting to explore options
	0	No				
	0	No				
	0	No				
Totals	8,000,000		0	0		

Border Authority / Entity Code: 99417

Project ID: 43987

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2027	2028	2029	2030	2031	Total Project Cost
Water Rights	No	0	250,000	0	0	0	0	250,000
Easement & Rights of Way	No	0	100,000	0	0	0	0	100,000
Acquisition	No	0	100,000	0	0	0	0	100,000
Archaeological Studies	No	0	35,000	0	0	0	0	35,000
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	720,000	0	0	0	0	720,000
Construction	No	0	6,000,000	0	0	0	0	6,000,000
Furnishing/Equipment/Vehicles	No	0	695,000	0	0	0	0	695,000
TOTAL		0	8,000,000	0	0	0	0	8,000,000
Amount Not Yet Funded		8,000,000						

PHASING BUDGET

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

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

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

Explanation if not: Pending the completion of the dissolution of CRRUA, the County will assume responsibility for operations of water and wastewater service.

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

Border Authority / Entity Code:99417

Project ID: 43987

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **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:
New Mexico Border Authority	Doña Ana County	Doña Ana County	Doña Ana County	Doña Ana County	Doña Ana County
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation: The Santa Teresa Industrial Park and the Santa Teresa Port of Entry.

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

Explanation: Doña Ana County utilizes contracted engineering services for project design and oversight and has implemented project management software to establish and track project milestones.

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

Explanation:

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

Explanation: Yes, all customers in the Santa Teresa Industrial Park service area will benefit from increased water supply availability.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** New

Project Title: Columbus Industrial Park Roadway Design **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Laura Romero **Contact Phone:** 575-589-6501 **Contact E-mail:** laura.romero@nmba.nm.gov

Total project cost: 4,350,000 **Proposed project start date:** OCTOBER 2026

Project Location: 855 Plata Ave. Columbus, NM 88029 **Latitude:** 31.787007 **Longitude:** -107.6494

Legislative Language: To plan and design new roadways in the Industrial Park located within the Village of Columbus, New Mexico

Scope of Work: Perform environmental studies, topographical surveys and provide the engineering for the development of a planning design analysis report and for the preliminary and final design of Pica Flora Steet and Gavilan Street, which will provide new multimodal access and connectivity to the Village of Columbus? Industrial Park.

Secured and Potential Funding Budget:

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

Border Authority / Entity Code:99417

Project ID: 43988

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2027	2028	2029	2030	2031	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	15,000	0	0	0	0	15,000
Environmental Studies	No	0	35,000	0	0	0	0	35,000
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	250,000	0	0	0	0	250,000
Construction	No	0	0	2,000,000	2,000,000	0	0	4,000,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	350,000	2,000,000	2,000,000	0	0	4,350,000
Amount Not Yet Funded		4,350,000						

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	350,000	Yes	Yes	No	No	No	10
2	2,000,000	No	No	Yes	No	No	8
3	2,000,000	No	No	Yes	No	No	8
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	4,350,000						

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

Explanation if not: the cost of annual maintenance over the 20 year design life will be accommodated with the Village' Roads and Public Works annual 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

Border Authority / Entity Code:99417

Project ID: 43988

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** New

Does the project lower out-year operating costs? Yes **Explanation:** There will be no operational costs.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
New Mexico Border Authority	Village of Columbus	Village of Columbus	Village of Columbus	Village of Columbus	Village of Columbus
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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 transportation infrastructure improvement project will provide a safe and reliable multi-modal transportation network for the area businesses, traveling public & support new industry along CPOE

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

Explanation: NMDOT will provide project oversight,additionally the Village's on-call engineering firm is has a track record of closing out projects with similar SOW ,successfully,on time & within budget.

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

Explanation:

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

Explanation: The estimated number of citizens from Columbus, Luna County, along with the business labor pool is in the several hundreds.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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 the design for new roadway and drainage infrastructure in enhance the transportation network resiliency and the safe flow of traffic.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** New

Project Title: 1-M Gallon Elevated Water Tank, Santa Teresa POE **Type/Subtype:** Water - Water Supply

Contact Name: Laura Romero **Contact Phone:** 575-589-6501 **Contact E-mail:** laura.romero@nmba.nm.gov

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

Project Location: In vicinity of 8014 Airport rd. Santa Teresa, NM 88008 **Latitude:** 31.875475 **Longitude:** -106.699831

Legislative Language: To plan, design, construct, furnish and equip a new 1-million gallon elevated water tank to improve water supply availability to the Santa Teresa Port of Entry and Industrial Park, to include infrastructure to connect to and improve lines in the area. This project supports critical infrastructure development and economic development, and is the first step toward redundancy in water tanks in the area.

Scope of Work: Plan, design, construct, and equip a new elevated 1-million-gallon water tank, to include water line extensions, valves, and related infrastructure, in the vicinity of the above location to provide another water source for the Santa Teresa Industrial area and Santa Teresa Port of Entry.

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				
OTHER	11,000,000	No				meeting to explore options
	0	No				
	0	No				
	0	No				
Totals	11,000,000		0	0		

Border Authority / Entity Code: 99417

Project ID: 43990

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2027	2028	2029	2030	2031	Total Project Cost
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	250,000	0	0	0	0	250,000
Acquisition	No	0	200,000	0	0	0	0	200,000
Archaeological Studies	No	0	35,000	0	0	0	0	35,000
Environmental Studies	No	0	25,000	0	0	0	0	25,000
Planning	No	0	150,000	0	0	0	0	150,000
Design (Engr./Arch.)	No	0	990,000	0	0	0	0	990,000
Construction	No	0	9,000,000	0	0	0	0	9,000,000
Furnishing/Equipment/Vehicles	No	0	350,000	0	0	0	0	350,000
TOTAL		0	11,000,000	0	0	0	0	11,000,000
Amount Not Yet Funded		11,000,000						

PHASING BUDGET

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

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

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

Explanation if not: Pending the completion of the dissolution of CRRUA, the County will assume responsibility for operations of water and wastewater service,costs & maint

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

Border Authority / Entity Code:99417

Project ID: 43990

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **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:
New Mexico Border Authority	Dona Ana County	Dona Ana County	Dona Ana County	Dona Ana County	Dona Ana County
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation: The Santa Teresa Industrial Park and the Santa Teresa Port of Entry

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

Explanation: Doña Ana County utilizes contracted engineering services for project design and oversight, and has implemented project management software to establish and track project milestones.

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

Explanation:

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

Explanation: Yes, all customers in the Santa Teresa Industrial Park service area will benefit from increased water supply availability.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-004 **Priority:** High **Class:** New

Project Title: Hidalgo County, Drainage improvements and repairs **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Laura Romero **Contact Phone:** 575-589-6501 **Contact E-mail:** laura.romero@nmba.nm.gov

Total project cost: 1,500,000 **Proposed project start date:** september 2026

Project Location: Hidalgo County Road C001 Animas, NM 88020 **Latitude:** 31.4913243 **Longitude:** -108.867

Legislative Language: To construct 4 low water crossings and pave 26 miles of road.

Scope of Work: To paving and striping sections of the 26-miles roadway while constructing drainage improvements to address severe flooding at four (4) existing low water crossings in Hidalgo County; and as well as improve roadside ditches along the corridor.

Secured and Potential Funding Budget:

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		

Border Authority / Entity Code:99417

Project ID: 43991

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-004 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	Yes	0	0	0	0	0	0	0
Construction	No	0	1,500,000	0	0	0	0	1,500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	1,500,000	0	0	0	0	1,500,000
Amount Not Yet Funded		1,500,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	4,664	4,664	4,664	4,664	4,664	23,320
Annual Operating Revenues	0	0	0	0	0	0

Border Authority / Entity Code:99417

Project ID: 43991

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-004 **Priority:** High **Class:** New

Does the project lower out-year operating costs? Yes **Explanation:** Paving the road will decrease the amount of cold mix being purchased annually. It will decrease the amount of time crews have to respair the road. The low water crossings will save countless resource

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
New mexico Border Authority	Hidalgo County	Hidalgo County	Hidalgo County	Hidalgo County	Hidalgo County
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation: Benefits the entirety of the residents in the Southern part of Hidalgo County. It creates a safe route for our Border Patrol who heavily utilize the road and for any type of emergency

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

Explanation: We currently have a general services agreement with our engineers who will administer 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: 75 residents are impacted.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 road is a safety issue for law enforcement, first responders, residents and commerce.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-005 **Priority:** High **Class:** New

Project Title: Columbus Gas Line Feasibility Study **Type/Subtype:** Other - Utilities (publicly owned)

Contact Name: Laura Romero **Contact Phone:** 575-589-6501 **Contact E-mail:** laura.romero@nmba.nm.gov

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

Project Location: 214 Broadway Ave. Columbus, NM 88029 **Latitude:** 31.830774 **Longitude:** 107.640407

Legislative Language: to plan and design the feasibility of providing high pressure natural gas lines to the Village of Columbus

Scope of Work: Plan and design adding a high-pressure natural gas pipeline to the Village of Columbus. This project involves conducting a comprehensive feasibility and design study to evaluate the potential for extending natural gas service to the Village of Columbus. The goal is to assess the technical, environmental, and economic viability of introducing natural gas infrastructure to serve residential, commercial, and municipal 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	500,000	Yes			01/01/2025	
	0	No				
	0	No				
	0	No				
Totals	500,000		0	0		

Border Authority / Entity Code:99417

Project ID: 43992

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-005 **Priority:** High **Class:** New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2027	2028	2029	2030	2031	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	500,000	0	0	0	0	500,000
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	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: This request is solely for funding to support a preliminary study. No funds are being sought for project implementation at this time.

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

Border Authority / Entity Code:99417

Project ID: 43992

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-005 **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:
New Mexico Border Authority	County of Luna	County of Luna	County of Luna	County of Luna	County of Luna
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation: Luna County, Village of Columbus, New Mexico Border Authority

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

Explanation: Luna County has a dedicated Project Manager to ensure the efficient completion of the project.

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

Explanation:

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

Explanation: The intent of the study is to determine the feasibility of providing the service to all residents in the Village of Columbus.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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 doesn't address the risks listed in the question.

NEW MEXICO
BORDER AUTHORITY

State Agency Infrastructure Capital Improvement Plan Hearing

GERARDO FIERRO

Executive Director, New Mexico Border Authority



NEW MEXICO
BORDER AUTHORITY

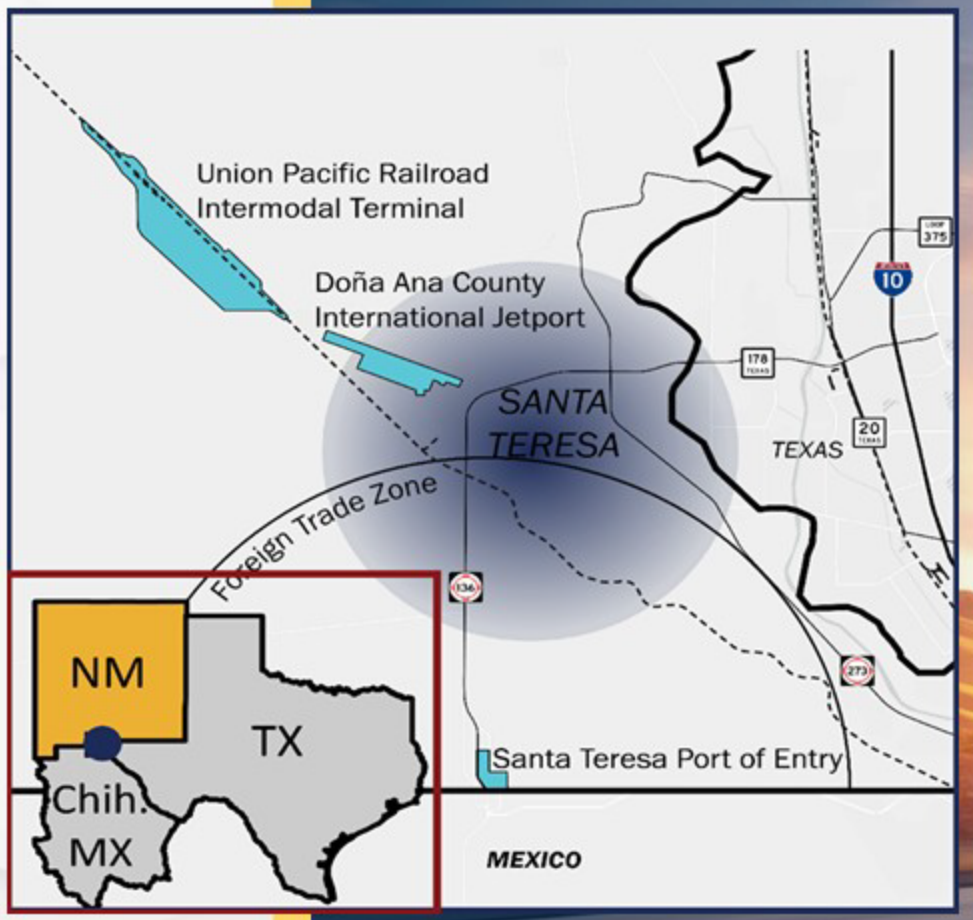
NM Borderplex: Powering Up for Tomorrow's Trade

Booming Borderland

- From 2023 to 2024 Santa Teresa's POE Total Trade Value grew from $28B to $40B a 43% increase.
- From 2023 to 2024 Columbus' POE TTV grew from $313M to $395M a 26% increase.
- NM POEs' explosive growth sets them among the fastest-growing U.S. ports this makes them a vital trade hubs for the border.

Infrastructure at a Crossroads

- Our current infrastructure can't keep pace with this growth, demanding crucial upgrades to unlock our full potential.
- Investing in modern infrastructure means more freight, more jobs, and cementing NM Borderplex's role as a global trade leader.
- Without strategic investment, NM is losing opportunities to other states, who are aggressively investing.



NEW MEXICO
BORDER AUTHORITY

Infrastructure Capital Improvement Plan FY27

1. Water Well Santa Teresa POE - $8M – Local sponsor Doña Ana County
   - **Need:** Current well is failing, creating a critical risk to reliable water supply.
   - **Impact:** The project will ensure reliable water for port operations, industrial users, and surrounding communities. This investment is essential to sustain economic expansion in the region.
   - Pending DAC approval of the IRBs, $50 million has been identified for water projects, this could provide a different source of funding for the project.
2. Columbus Industrial Park Roadway Design - $350K – Local sponsor Village of Columbus
   - **Need:** Columbus is actively developing its industrial park but lacks roadway infrastructure.
   - **Impact:** Road design is the **first step to full development**, attracting private investment and supporting new business activity.
3. 1-M Gallon Elevated Water Tank, Santa Teresa POE - $11M – Local sponsor Doña Ana County
   - **Need:** Water capacity at Santa Teresa is stretched thin, limiting industrial and port growth.
   - **Impact:** A new elevated tank will provide reliable pressure, fire protection, and the infrastructure needed for industrial use.
   - Pending DAC approval of the IRBs, $50 million has been identified for water projects, this could provide a different source of funding for the project.
4. Hidalgo County Drainage improvements and repairs - $1.5M – Local sponsor Hidalgo County
   - **Need:** Flooding and poor drainage continue to disrupt mobility in rural Hidalgo County.
   - **Impact:** This project will repair and improve drainage systems to protect residents, businesses, and local roads.
5. Columbus Gas Line Feasibility Study - $500K – Local sponsor Luna County
   - **Need:** Columbus currently relies on more expensive energy sources, limiting industrial competitiveness.
   - **Impact:** A feasibility study for a natural gas line could lower costs for residents and businesses while creating new opportunities for industrial users. It also opens the possibility of cross-border supply to Puerto Palomas

NMBA's Key Projects in Progress

Dona Ana County

- **Santa Teresa Elevated Tank:** 1M gallon water tank. Construction 40%
- **NMBA POV Parking Lot:** Construction 95%
- **NMBA Commercial Parking Lot:** Construction to start Fall 2025.
- **Border Highway Connector:** Phases A,B,C completed; Phase II Final Design 95%
- **Border Highway Connector Ph2 Study:** Study started to be completed Sep 2026
- **ST POE Modernization Feasibility Study:** G.S.A. finalized study.

Luna & Hidalgo Counties

- **Columbus Facultative Wastewater Pond:** Completed
- **Columbus Flood Control Project:** Phase 1 construction 35%, Phase 2 design complete, Phase 3 contractor selected construction to start Fall 2025.
- **Columbus Water Storage Tank:** New project approved in the 2025 legislative session, 250,000 gallons. Construction to start winter 2026.
- **Luna and Hidalgo County Economic Assessment:** Consultant selection in process





Meeting with Cruz Pérez Cuéllar, Mayor of Ciudad Juárez, and Gerardo Fierro, Executive Director of the New Mexico Border Authority - Ciudad Juárez, Mexico.

A Shared Gateway for Binational Growth

Santa Teresa–San Jerónimo: A shared strategic priority

Infrastructure, policy, and binational alignment are in motion

Let's continue building these corridors—together

NEW MEXICO
BORDER AUTHORITY

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** Renovate/Repair

Project Title: Statewide NMARNG Readiness Centers and **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Stephanie LeMaster/Planning and Programming **Contact Phone:** 505-365-4417 **Contact E-mail:** stephanie.j.lemaster2.nfg@army.mil

Total project cost: 42,500,000 **Proposed project start date:** July 2026

Project Location: Statewide , NM **Latitude:** **Longitude:**

Legislative Language: to plan, design, construct, furnish, repair, improve, and equipment improvements, including energy efficient systems, and to correct infrastructure deficiencies at statewide readiness centers, staging areas, challenge programs and all DMA State-owned properties

Scope of Work: Funding will be used to purchase, correct, replace, or repair deficiencies at New Mexico National Guard Readiness Centers, Staging Areas, Challenge Programs, New Mexico Military Museum and all DMA State-owned Properties. Appropriation will include roofs, ADA compliant restrooms, furniture purchase and life-cycle replacement, flooring/carpeting, painting, environmental abatement, plumbing, electrical, structural, window/door and heating, ventilation, air conditioning (HVAC) systems, and parking lots. Funding will also include energy efficient lighting, security lighting, latrine fixtures, fire code compliance, electrical code compliance, masonry/joint repair, hardware/door repair, and stucco repair. Appropriation will fund energy efficient systems such as solar lighting, tank-less water heaters, solar reflective window tinting, solar energy panels, improved HVAC system, and energy management control systems at facilities throughout the state to enable reduction of energy costs.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** Renovate/Repair

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	0	8,500,000	8,500,000	8,500,000	8,500,000	8,500,000	42,500,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	8,500,000	8,500,000	8,500,000	8,500,000	8,500,000	42,500,000
Amount Not Yet Funded		42,500,000						

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	8,500,000	8,500,000	8,500,000	8,500,000	8,500,000	42,500,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** Renovate/Repair

Does the project lower out-year operating costs? Yes **Explanation:** Readiness Center restoration projects will reduce operational expenses by modernizing lighting, HVAC systems, and roofs resulting in increased energy efficiency and cost savings.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Department of Military Affairs	State Armory Board	Department of Military Affairs	State Armory Board	State Armory Board	Department of Military Affairs
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: The project will benefit the State of New Mexico, the New Mexico National Guard, and the Legislation of New Mexico.

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

Explanation: The NMNG implements projects through the G9 Installations and Environment via the Master Cooperative Agreement which follows federal and state regulations and policies for construction

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

Explanation:

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

Explanation: 3000 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: This project does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** New

Project Title: Santa Fe Training Site Energy Independence Project **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Stephanie LeMaster/Planning and Programming **Contact Phone:** 505-365-4417 **Contact E-mail:** stephanie.j.lemaster2.nfg@army.mil

Total project cost: 675,000 **Proposed project start date:** July 2026

Project Location: Santa Fe Training Site, 47 Bataan Blvd Santa Fe, NM 87505 **Latitude:** 35.56989 **Longitude:** 106.08066

Legislative Language: to plan, design, and install equipment including an energy system to offset energy consumption

Scope of Work: Installation of "Flower Turbines" AL13 Power Tower 6 Modules Vertical Axis Wind Turbines (VAWT) to generate electricity from reliable, consistent, high-energy wind conditions unique to the headquarters site. The design will include two possible Wind Farm locations. This project will facilitate energy resilience at the Santa Fe Joint Forces Headquarters Building. It will reduce the risk of mission failure due to interruption in energy availability. VAWT represents the single most effective and efficient mechanism for reducing the NMARNG carbon footprint via renewable resources while increasing its force readiness, resilience, and responsiveness.

Secured and Potential Funding Budget:

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	67,500	0	0	0	0	67,500
Construction	No	0	607,500	0	0	0	0	607,500
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	675,000	0	0	0	0	675,000
Amount Not Yet Funded		675,000						

PHASING BUDGET

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

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

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

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** New

Does the project lower out-year operating costs? Yes **Explanation:** The installation of vertical axis turbines will result in a reduction in electricity expenses.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Department of Military Affairs	State Armory Board/ DMA	Department of Military Affairs	New Mexico State Armory Board	New Mexico State Armory Board	Department of Military Affairs
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation: The project will benefit the State of New Mexico, the New Mexico National Guard , and the Legislation of New Mexico.

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

Explanation: There are no oversight mechanisms in place yet.

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

Explanation:

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

Explanation: Even though it does not benefit all citizens, it will benefit the soldiers, visitors, and employees of the New Mexico National Guard. 3000 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: The project has no affect to immediate dangers.

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Department of Military Affairs

New Mexico Army National Guard

Infrastructure Capital Improvement Projects (ICIP) FY2027 – 2031

Docusign Envelope ID: 327EBC44-DC31-4339-8532-C792D12456AA

DMA - ICIP HISTORICAL DATA FY2020-2030

Capital Outlay Appropriation vs. Request 2020-2024 to 2025-2030

ICIP FY	Purpose	Dept	Bud Ref	Class	Sum of Requested	Sum of Appropriated	
2020-2024	Bataan Military Museum	A19D3568	91960	D3568	800,000.00	254,915.18	
	Bataan Military Museum Electrical	A19D3263	91960	D3263	-	200,000.00	
	Extension Reauthorized in 2024	A19D3568	92336	H4255	-	245,084.82	
	Gallup Armory Improve & Repair	A19D3262	91960	D3262	500,000.00	212,976.76	
	Reauthorized to Fitness Equpment in 2024	A19D3262	92336	H4276	-	287,023.24	
	Rio Rancho Land Purchase				590,000.00		
	Statewide Facilities	A19D3264	91960	D3264	2,000,000.00	1,000,000.00	
2020-2024 Total					3,890,000.00	2,200,000.00	
2021-2025	Clovis				400,000.00		
	Deming				250,000.00		
	Land Purchase	A20E2805	92148	E2805	775,000.00	-	
	Las Cruces Modernize Improve				1,300,000.00		
	Onate Complex Improve				450,000.00		
	Reauthorized to Statewide in 2023	A20E2805	92324	G4132	-	775,000.00	
	Statewide	A20E2806	92148	E2806	2,140,000.00	1,400,000.00	
2021-2025 Total					5,315,000.00	2,175,000.00	
2022-2026	Clovis	A21F2955	92248	F2955	400,000.00	400,000.00	
	Deming				250,000.00		
	Las Cruces Modernize Improve	A21F2956	92248	F2956	1,300,000.00	1,300,000.00	
	Onate Complex Improve	A21F2957	92248	F2957	450,000.00	450,000.00	
	Statewide readiness centers				2,289,800.00		
2022-2026 Total					4,689,800.00	2,150,000.00	
2023-2027	Job ChalleNGe	A22G3077	92348	G3077	-	450,000.00	
	Statewide	A22G3076	92348	G3076	-	5,000,000.00	
2023-2027 Total					-	5,450,000.00	
2024-2028	Statewide readiness centers including Roadways & Parking lots and Youth CHalleNGe	A23H3261	92448	H3261	9,773,357.00	5,000,000.00	
2024-2028 Total					9,773,357.00	5,000,000.00	
2025-2029	Statewide readiness centers including roadways & parking lots	A25I3227	92448	I3227	10,859,400.00	5,000,000.00	
	Youth ChalleNGe Building 608	A25I3226	92448	I3226	2,291,000.00	2,000,000.00	
2025-2029 Total					13,150,400.00	7,000,000.00	
2026-2030	Job Challenge Academy Courtyard Renovation	(blank)	(blank)	(blank)	500,000.00	500,000.00	*2026
	National Guard Military Museum Improve	(blank)	(blank)	(blank)	-	200,000.00	*2026
	Santa Fe Training Site Energy Independence Project – Phase 1				675,000.00		
	Statewide NMARNG Readiness Centers, Staging Areas, Challenge Programs and all DMA State-owned Properties Statewide Facility Roadway and Asphalt Replacement	(blank)	(blank)	(blank)	7,000,000.00	2,500,000.00	*2026
2026-2030 Total					8,175,000.00	3,200,000.00	
Grand Total					44,993,557.00	27,175,000.00	

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DMA - ICIP CURRENT BUDGET STATUS BY FUND

September 15, 2025

CAPITAL PROJECTS BUDGET

Fund	Department	Account	Bud Ref	Class	Budget	Expense	Encumbrance	Pre-Encumbrance	Available Budget
89200	A22G3076	300	92348	G3076	1,245,000.00	1,008,923.67	222,777.72	-	13,298.61
89200	A22G3076	400	92348	G3076	3,755,000.00	2,853,519.94	901,433.96	-	46.10
STATE WIDE 2023		**A22G3076 Total**			**5,000,000.00**	**3,862,443.61**	**1,124,211.68**	-	**13,344.71**
89200	A22G3077	300	92348	G3077	50,000.00	9,810.03	40,189.97	-	-
89200	A22G3077	400	92348	G3077	400,000.00	400,000.00	-	-	-
JOB CHALLENGE 2023		**A22G3077 Total**			**450,000.00**	**409,810.03**	**40,189.97**	-	-
				FUND 89200 TOTAL	**5,450,000.00**	**4,272,253.64**	**1,164,401.65**	-	**13,344.71**
93100	A23H3261	300	92448	H3261	2,000,000.00	97,154.95	316,601.30	-	1,586,243.75
93100	A23H3261	400	92448	H3261	3,000,000.00	1,641,345.80	1,358,654.20	-	-
STATE WIDE 2024		**A23H3261 Total**			**5,000,000.00**	**1,738,500.75**	**1,675,255.50**	-	**1,586,243.75**
93100	A24I3226	300	92548	I3226	40,000.00	-	-	-	40,000.00
93100	A24I3226	400	92548	I3226	1,940,000.00	-	1,940,000.00	-	-
YOUTH CHALLENGE		**A24I3226 Total**			**1,980,000.00**	-	**1,940,000.00**	-	**40,000.00**
93100	A24I3227	300	92548	I3227	500,000.00	-	-	-	500,000.00
93100	A24I3227	400	92548	I3227	4,500,000.00	68,644.60	112,562.27	-	4,318,793.13
STATE WIDE 2025		**A24I3227 Total**			**5,000,000.00**	**68,644.60**	**112,562.27**	-	**4,818,793.13**
93100	A25J3214	400	92648	J3214	495,000.00	-	-	-	495,000.00
DMA YOUTH CHALLENGE ACAD REN 2026		**A25J3214 Total**			**495,000.00**	-	-	-	**495,000.00**
93100	A25J3215	400	92648	J3215	198,000.00	-	-	-	198,000.00
NM NATIONAL GUARD MUSEUM IMPROVE 2026		**A25J3215 Total**			**198,000.00**	-	-	-	**198,000.00**
93100	A25J3216	400	92648	J3216	2,500,000.00	-	-	-	2,500,000.00
DMA READINESS CTR & CHALLENGE 2026		**A25J3216 Total**			**2,500,000.00**	-	-	-	**2,500,000.00**
				FUND 93100 TOTAL	**15,173,000.00**	**1,807,145.35**	**3,727,817.77**	-	**9,638,036.88**
				GRAND TOTAL	**20,623,000.00**	**6,079,398.99**	**4,892,219.42**	-	**9,651,381.59**

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DMA - ICIP Priority 2027-001

$8,500,000

Statewide NMARNG Readiness Centers, Staging Areas, Challenge Programs and all DMA State-owned Properties

Sustainment, Restoration, and Modernization

Funding will be used to purchase, correct, replace, or repair deficiencies at New Mexico Army National Guard Readiness Centers, Staging Areas, ChalleNGe Programs, New Mexico Military Museum and all DMA State-owned Properties. Appropriation will include roofs, ADA compliant restrooms, furniture purchase and life-cycle replacement, flooring/carpeting, painting, environmental abatement, plumbing, electrical, structural, window/door and heating, ventilation, air conditioning (HVAC) systems, and parking lots. Funding will also include energy efficient lighting, security lighting, latrine fixtures, fire code compliance, electrical code compliance, masonry/joint repair, hardware/door repair, and stucco repair. Appropriation will fund energy efficient systems such as solar lighting, tank- less water heaters, solar reflective window tinting, solar energy panels, improved HVAC systems, and energy management control systems at facilities throughout the state to enable reduction of energy costs.

State Share $8,500,000

Federal Share $8,500,000

Total $17,000,000

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DMA Priority 2027-002

$325,000

Santa Fe Training Site Energy Independence Project – Phase 1

Funding will be used to plan, and design, the installation of Al 13 Power Tower 6 module Vertical Axis Wind Turbines (VAWT) to generate electricity from reliable, consistent, high-energy wind conditions unique to the headquarters site. The VAWT installation will be on the windward side of the site and is sized based on operating at 50% capacity and to provide a 50% utility offset. They will be connected to the headquarters building to improve energy resilience. VAWT represents the single most effective and efficient mechanism for reducing the NMARNG carbon footprint via renewable resources while increasing its force readiness, resilience, and responsiveness.

State Share $325,000
Federal Share $ -0-
Total $325,000

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DMA - ICIP PROJECT LIST FY2027-2031

PROJECT SUMMARY	FUNDING Amount
Statewide NMARNG Readiness Centers, Staging Areas, Challenge Programs and all DMA State-owned Properties, Sustainment, Restoration, and Modernization	$8,500,000.
Santa Fe Training Site Energy Independence Project – Phase 1 – Vertical Axis Wind Turbines	$ 325,000.

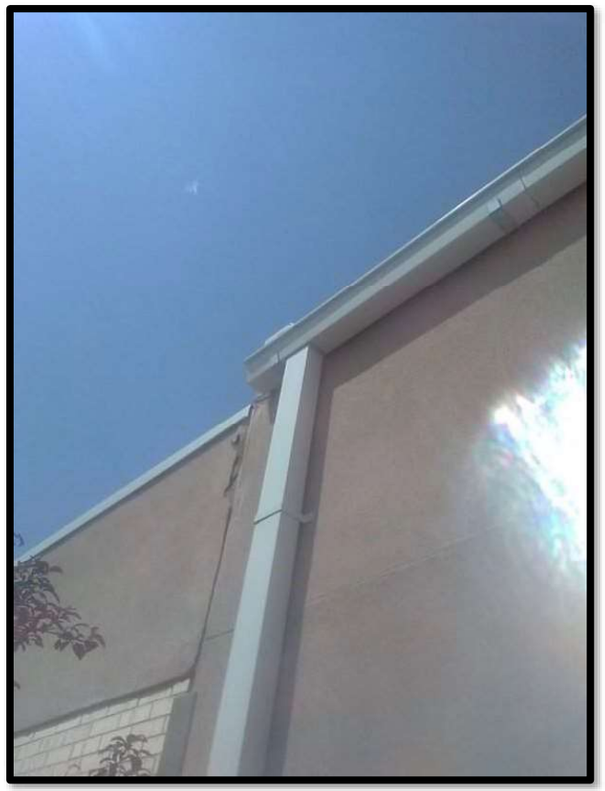
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ICIP Schedule – 10 Year

SCHEDULE - ALL PHASES										
LOCATION	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34
Alamogordo		P1-Design	Build		P2-Design	Build		P3-Design	Build	
Albuquerque	P1- Design	Build	P2-Design	Build	P3-Design	Build				
Belen	Out for Bid	P1 - Build			P2-Design	Build	P3-Design	Build		
Clovis			P1-Design	P1-Build	P2-Design	P2-Build	P3-Design	P3-Build		
Farmington		P1-Design	P1-Build		P2-Design	P2-Build	P3-Design	P3-Build		
Gallup					P1-Design	Build	P2-Design	Build	P3-Design	P3-Build
Las Cruces	Out for Bid	Build	P2-Design	Build		P3-Design	Build			
Las Vegas Camp Luna		P1-Design	P1-Build	P2-Design	Build		P3-Design	Build		
Rio Rancho Ts			P1-Design	P1-Build	P2-Design	Build	P3-Design	Build		
Roswell	P1- Design	P1 - Build		P2-Design	Build		P3-Design	Build		
Santa Fe - Onate Complex Ts 10	P1-Design	P1-Build		P2-Design	Build		P3-Design	Build		
Santa Fe - Onate Complex Ts 47	P1-Design	P1-Build	P2-Design	Build		P3-Design	Build			
Santa Fe AASF		P1-Design	Build	P2-Design	Build	P3-Design	Build			
New Mexico Military Museum			Design	Build						
Phase 1 - Fire Safety, Roof, HVAC, Plumbing, Electric			Phase 2 - Exterior Building Envelop			Phase 3 - Interior				

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New Mexico National Guard Readiness Center Conditions









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Job ChalleNGe and Youth ChalleNGe





Docusign Envelope ID: 327EBC44-DC31-4339-8532-C792D12456AA

New Mexico Military Museum



Docusign Envelope ID: 327EBC44-DC31-4339-8532-C792D12456AA

Department of Military Affairs

QUESTIONS / COMMENTS

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** New

Project Title: Urgent Repairs: Conditions and Safety **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Danelle Lucero **Contact Phone:** 505-372-9035 **Contact E-mail:** danelle.lucero@dvs.nm.gov

Total project cost: 3,233,000 **Proposed project start date:**

Project Location: Fort Stanton, Angel Fire, Gallup, Angel Fire and Taos NM , NM **Latitude:** 35.687222 **Longitude:** 105.940750

Legislative Language: To plan, design, repair, mitigate, and implement other necessary improvements to sites and grounds.

Scope of Work: It is imperative that the Department of Veterans Services prioritize both the appearance and safety for all visitors and staff at the State Veterans Cemeteries and the Vietnam Veterans Memorial facilities. Ensuring a respectful and secure environment is essential to honor those who have served. Currently, ongoing mitigation efforts are addressing deficiencies resulting from inadequate and substandard construction.
Key projects underway include:
*The completion of Phase II of the sound wall at Gallup State Veterans Cemetery.
*Restoration work at the Angel Fire Vietnam Veterans Memorial amphitheater, which involves stucco repairs, handrails, stairs, and the walkway connecting to the Memorial Wall.
*Phase II irrigation installation for the center flag plaza walkway and overflow parking area.
*Installation of a burial information kiosk at the Taos State Veterans Cemetery to enhance visitor accessibility and services

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	2,885,000	0	0	0	0	2,885,000
Furnishing/Equipment/Vehicles	N/A	0	348,000	0	0	0	0	348,000
TOTAL		0	3,233,000	0	0	0	0	3,233,000
Amount Not Yet Funded		3,233,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	50,000	50,000	50,000	50,000	50,000	250,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **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:
GSD/FMD STATE OF NM	GSD/FMD STATE OF NM	NM DEPARTMENT OF VETERAN SERVICES	GSD/FMD STATE OF NM	GSD/FMD STATE OF NM	GSD/FMD STATE OF NM
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

Explanation: GSD Facility Management and DYS Cemeteries and Memorial Management Staff will oversee details and progress of allocated project funds in alignment with 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: Project benefits all citizens and families who come to recognize the sacrifice and contribution of Veterans who, in times of war and peace, have faithfully defended our Country.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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: Work that will be conducted will eliminate safety hazards to the public caused by deficiencies in construction during the initial build.

NEW MEXICO
DEPARTMENT OF
VETERANS' SERVICES

FY27 Infrastructure Capital Improvement Plan ICIP
Capital Projection Description and Breakdown



“Every day is Veterans’ Day”

Mission:
Build healthier communities by connecting all Veterans and their families to the highest quality care, services, and eligible benefits through advocacy and collaboration.

Vision:
All Veterans and their families in this state will be educated about and the have an opportunity to attain all earned benefits through collaborative and synchronized efforts of all community service organizations.

Veterans' Services
2027 Infrastructure Capital Improvement Plan

Jamison A. Herrera
Cabinet Secretary

October 2025

Year/Rank: **2027-001** Priority: High

Project Title: Critical Repairs: Conditions and Safety Class: Renovate/Repair

Our FY27 ICIP Priority one (1) Total Project cost: $3,233,000.00

Contact Person: Edward MendezContact Phone: (505) 382-3760 E-mail: Edward.Mendez@dvs.nm.gov

Project Location: Fort Stanton, Gallup, Angel Fire and Taos NM

Legislative Language: To plan, design, repair, mitigate, and implement other necessary improvements to sites and grounds.

It is imperative that the Department of Veterans' Services prioritize both the appearance and safety for all visitors and staff at the State Veterans Cemeteries and the Vietnam Veterans Memorial facilities. Ensuring a respectful and secure environment is essential to honor those who have served.
Ongoing mitigation efforts are addressing deficiencies resulting from inadequate and previous substandard construction.
Key projects underway include:

- The completion of Phase II of the sound wall at Gallup State Veterans Cemetery.
- Restoration work at the Angel Fire Vietnam Veterans Memorial amphitheater, which involves stucco repairs, handrails, stairs, and a walkway connecting to the adjacent Memorial Wall.
- Phase II irrigation installation for the Memorial Wall center flag plaza walkway and additional parking area.
- Installation of a burial information kiosk at the Taos State Veterans Cemetery to enhance visitor accessibility and services

FY27 ICIP Priority One (1) Project Breakdown

Planning Design, A&E: **$0**	**Furnishing and Equipment:** **$0**	**Phase II Sound wall:** **Gallup Cemetery** **$1,200,000.00**
Kiosk: **Taos State Veterans Cemetery** **$28,000**	**Sod and Flag Plaza irrigation:** **Angel Fire State Veteran Cemetery and Vietnam Veterans Memorial Facilities** **$185,000.00**	**Committal Shelter:** **Taos State Veterans Cemetery** **$150,000.00**
Safety and Security: **Angel Fire Veterans Memorial Facility, Taos State Veterans Cemetery** **$320,000**	**Overflow Parking:** **Angel Fire Veterans Memorial** **$800,000**	**Stucco Chapel Amphitheater:** **Angel Fire Veterans Memorial** **$550,000.00**
		Total Cost: **$3,233,000.00**

Breakdown: Gallup State Veterans Cemetery

Ongoing work includes the continued construction of Phase II of the cemetery sound wall. This involves:

- Finalizing engineering plans for the project.
- Cutting and leveling the foundation structure to ensure stability.
- Removing existing soil and replacing it with engineered fill soil to achieve proper compaction.
- Install remaining sound wall panels in the new foundation spanning approximately 1100 linear feet.

  *The project is subject to inflationary costs estimated at $1.2 million.

Planning Design, A&E:	Furnishing and Equipment:	Construction: **$1,200,000.00**
Safety and Security:		Total Cost: **$1,200,000.00**

Breakdown: Angel Fire State Veterans Cemetery and Vietnam Veterans Memorial Facilities

Current planning and design efforts include:

- Stucco repairs and painting of the amphitheater.
- Installation of new handrails and reengineering of steps on the existing amphitheater walkway.

Construction activities involve:

- Removal of existing concrete sidewalks, curbs, and flatwork around the chapel and flag plaza.
- Installation of new handrails along the concrete sidewalks to improve safety.
- Additionally, safety and security camera systems are being upgraded around the Memorial Wall and overflow parking lot areas to enhance surveillance and protection.

Overflow Parking: **$800,000.00**	Stucco Chapel Amphitheater: **$550,000.00**	Construction: **$1,770,000.00**
Sod and Flag Plaza: **$185,000.00**	Safety and Security: **$235,000**	Total Cost: **$1,770,000.00**

Breakdown: Taos State Veterans Cemetery Safety and Security

The following safety and security improvements have been implemented at the Taos State Veterans Cemetery:

- Installation of safety and security cameras throughout the facility and grounds.
- Implementation of fire, smoke, and security alarm systems, including ongoing monitoring.
- Installation of a burial information kiosk, which was not included in the original construction plans.
- Construction of a glass storefront enclosure for the committal shelter structure to ensure weather protection.

Planning Design, A&E: **$150,000.00**	Committal Shelter: **$263,000.00**	Construction: **$263,000.00**
Safety and Security: **$85,000**	Kisok: **$28,000.00**	Total Cost: **$263,000.00**

NEW MEXICO
DEPARTMENT OF
VETERANS' SERVICES

FY27 Infrastructure Capital Improvement Plan ICIP
Capital Projection Description and Breakdown

Questions

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** Renovate/Repair

Project Title: NM EOC Remodel/ Redisign **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: David Snowden **Contact Phone:** 505-476-9600 **Contact E-mail:** david.snowden@state.nm.us

Total project cost: 10,000,000 **Proposed project start date:**

Project Location: 13 Bataan Blvd Santa Fe, NM 87508 **Latitude:** 34307114 **Longitude:** 106018066

Legislative Language: To remodel and redesign the New Mexico Emergency Operations Center to serve as the state command center during natural disasters, public health crises, and other large scale incidents.

Scope of Work: Phase 1: Planning and Design (A/E Services)Engage architecture and engineering professionals to assess the current EOC, develop remodel plans, ensure code compliance, and prepare construction documents.
Phase 2: Interior Renovation and Infrastructure Upgrades Update interior spaces to improve functionality, including command rooms, communication systems, electrical, HVAC, and IT infrastructure.
Phase 3: Equipment Installation and Technology Integration Install upgraded communications, monitoring, and response equipment to meet current emergency management standards and furnishing upgrades.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,000,000	No	1,000,000		05/06/2025	waiting for additional funding
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,000,000		1,000,000	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2027	2028	2029	2030	2031	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	300,000	0	0	0	0	300,000
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	0	9,000,000	0	0	0	0	9,000,000
Furnishing/Equipment/Vehicles	No	0	700,000	0	0	0	0	700,000
TOTAL		0	10,000,000	0	0	0	0	10,000,000
Amount Not Yet Funded		10,000,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	300,000	Yes	Yes	No	No	No	0
2	9,000,000	No	No	Yes	No	No	0
3	700,000	No	No	No	Yes	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	10,000,000						

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

Explanation if not: The agency does not currently have the funding capacity to support this project. All available upgrades to date have been funded thru fed grants,

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** Renovate/Repair

Does the project lower out-year operating costs? Yes **Explanation:** Upgrades are expected to provide operational savings by improving energy efficiency, reducing maintenance costs, and enhancing the ability to house personnel and coordinate operations more effectively

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Department of Homeland Security and Emergency Mana	State Facility	State Government	Lease agreement	State owned equipment	State Government
Lease/operating agreement in place?					
Yes	Yes	Yes	Yes	Yes	

More detailed information on project.

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

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

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

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

Explanation: Yes, the EOC upgrade is necessary to address population growth and the increasing complexity of emergency management needs. As disasters arise and population expands, coordination becomes more crucial

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

Explanation: Strict procurement and contract management processes will be followed, along with periodic financial audits and progress reporting to monitor expenditures and timelines closely when started

(f) Other than the temporary construction jobs associated with the project, does the 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 EOC upgrade supports statewide disaster response and communication, benefiting all New Mexicans.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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: No, the project does not address an immediate risk or hazard that endangers occupants of the premises requiring urgent corrective action. However, it is a critical infrastructure improvement that

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** New

Project Title: Mobile EOC Replacment **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: David Snowden **Contact Phone:** 505-476-9600 **Contact E-mail:** david.snowden@state.nm.us

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

Project Location: 13 Bataan Blvd Santa Fe, NM 87508 **Latitude:** 34.307114 **Longitude:** -106018066

Legislative Language: to replace and upgrade the current large mobile command center with two smaller, more versatile units

Scope of Work: The New Mexico Department of Homeland Security and Emergency Management (DHSEM), in coordination with the State Fire Marshal?s Office (SFMO), is seeking funding for the procurement and deployment of two mobile command units built from Sprinter vans, each equipped with advanced communications systems, on board generators, and separate FORTS Command 2-Ton Model mobile command shelter tents. These assets will replace an aging and maintenance-heavy unit, enhancing the state?s ability to coordinate and respond to multiple emergency incidents simultaneously. The project will be completed in two phases:
-Phase 1 will include the procurement of goods and delivery. Estimated 6 months for delivery.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
NONE	2,000,000	No				Not applied for
	0	No				
	0	No				
	0	No				
Totals	2,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	2,000,000	0	0	0	0	2,000,000
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	2,000,000	No	No	No	Yes	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	2,000,000						

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

Explanation if not: Any maintenance of these units can be covered by a federal grant.

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** New

Does the project lower out-year operating costs? Yes **Explanation:** Replacing the current large mobile command unit with two smaller, easier-to-maintain units will result in cost savings while increasing flexibility and operational coverage.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Department of Homeland Security and Emergency Mana	State Facility	State Government	Lease agreement	State owned equipment	State Government
Lease/operating agreement in place?					
Yes	Yes	Yes	Yes	Yes	

More detailed information on project.

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

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

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

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

Explanation: This directly benefits local jurisdictions, emergency response agencies, and communities across New Mexico. The mobile command units and command center tents can be deployed statewide to multiple 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: Supports areas affected by disasters across the state. The mobile command units help all people in disaster zones by improving emergency response.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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 an immediate risk or hazard that urgently endangers occupants of a specific premises. Rather, it enhances the state's overall emergency response capabilities

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** Renovate/Repair

Project Title: 13 Bataan Building Upgrades **Type/Subtype:** Other - Other

Contact Name: David Snowden **Contact Phone:** 505-476-9600 **Contact E-mail:** david.snowden@state.nm.us

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

Project Location: 13 Bataan Blvd Santa Fe, NM 87508 **Latitude:** 34.307114 **Longitude:** -106018066

Legislative Language: to upgrade, update and equip 13 Bataan, Santa Fe, 87508, the joint administrative facility for Department of Homeland Security Emergency and the office of the State Fire Marshal.

Scope of Work: Phase 1- Plumbing Repairs and Replacement (Urgent): Address multiple plumbing issues, including leaking pipes, outdated fixtures, and drainage problems that disrupt operations and pose health concerns. Immediate replacement of compromised piping and fixtures is critical to restore full functionality and prevent further facility damage.
Phase 2 - HVAC System Replacement (Critical): Replace aging HVAC units prone to frequent failure, causing inadequate temperature control and poor air circulation. Install a modern, energy-efficient system to ensure occupant comfort, maintain indoor air quality, and support uninterrupted emergency operations.
Phase 3 -Electrical System Upgrades (Necessary): Upgrade outdated electrical panels, wiring, and components to meet current codes and power demands. These improvements will enhance safety, improve energy efficiency, and support critical emergency communication and technology systems.
The project is expected to be completed within 6 to 12 months

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,000,000	No	1,000,000		07/01/2026	Recieved from Fire Fund FY26
	0	No				
	0	No				
	0	No				
NONE	5,000,000	No				Facility upgrades
	0	No				
	0	No				
	0	No				
Totals	6,000,000		1,000,000	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2027	2028	2029	2030	2031	Total Project Cost
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	0	5,000,000	0	0	0	0	5,000,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	5,000,000	0	0	0	0	5,000,000
Amount Not Yet Funded		5,000,000						

PHASING BUDGET

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

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

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

Explanation if not: The agency does not currently have the funding capacity to support this project. All available upgrades to date have been funded through fed grants.

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** Renovate/Repair

Does the project lower out-year operating costs? Yes **Explanation:** Full upgrades would eliminate the ongoing reliance on temporary fixes, ensuring long-term reliability and reducing the need for frequent emergency repairs.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Department of Homeland Security and Emergency Mana	State Facility	State Government	Lease agreement	State owned equipment	State Government
Lease/operating agreement in place?					
Yes	Yes	Yes	Yes	Yes	

More detailed information on project.

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

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

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

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

Explanation: This project benefits multiple entities beyond DHSEM and SFMO, as the facility houses the State Emergency Operations Center (EOC), which supports coordination among all partners

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

Explanation: Yes, DHSEM will oversee the project in coordination with the State Fire Marshals Office, following state procurement and construction management procedures.

(f) Other than the temporary construction jobs associated with the project, does the 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 keeps the State Emergency Operations Center operational, supporting DHSEM staff and all partners who protect and serve New Mexicans during disaster

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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 address an immediate risk that urgently endangers occupants, but plumbing issues and inadequate climate control have caused ongoing discomfort and operational challenges

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-004 **Priority:** High **Class:** New

Project Title: EOC Heavy Equiptment **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: David Snowden **Contact Phone:** 505-476-9600 **Contact E-mail:** david.snowden@state.nm.us

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

Project Location: 13 Santa Fe, NM 87508 **Latitude:** 34.307114 **Longitude:** -106018066

Legislative Language: to acquire essential heavy equipment for disaster recovery operations

Scope of Work: The requested funds will be used to purchase heavy equipment to support disaster recovery efforts across New Mexico. There does not have particular phasing associated with this request, as the need for equipment is unpredictable and arises suddenly in the aftermath of disasters such as floods and wildfires. Currently, we are renting equipment such as forklifts and heavy loaders, to assist affected areas. Owning this equipment would significantly enhance our ability to respond rapidly and efficiently, reducing delays and improving the effectiveness of recovery operations.
Phase 1: Select source of procurement and purchase items.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
NONE	1,000,000	No				for heavy equiptment.
	0	No				
	0	No				
	0	No				
Totals	1,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-004 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	1,000,000	0	0	0	0	1,000,000
TOTAL		0	1,000,000	0	0	0	0	1,000,000
Amount Not Yet Funded		1,000,000						

PHASING BUDGET

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

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

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

Explanation if not: repair and labor costs associated with all heavy equipment will be reimbursable by fed grants.

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-004 **Priority:** High **Class:** New

Does the project lower out-year operating costs? Yes **Explanation:** Procuring our own equipment will eliminate the need for costly rentals, generating significant overall savings and ensuring that operational requirements are consistently met.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Department of Homeland Security and Emergency Mana	State Facility	State Government	Lease agreement	State owned equipment	State Government
Lease/operating agreement in place?					
Yes	Yes	Yes	Yes	Yes	

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 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: Heavy equipment will serve as deployable resources to support state and local disaster response efforts. This capability will benefit all communities affected by disasters at both the the state and lo

(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: Although it may not benefit all citizens, it will significantly support the areas and individuals affected by disasters.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 will serve as an easily deployable resource, helping to reduce risks associated with disasters by ensuring that essential machinery is readily available and on standby when emergencies

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-005 **Priority:** High **Class:** New

Project Title: RUIDOSO FLOOD DAMAGED INFRA IMPROVEMENT **Type/Subtype:** Water - Other

Contact Name: David Snowden **Contact Phone:** 505-476-9600 **Contact E-mail:** david.snowden@state.nm.us

Total project cost: 1,800,000 **Proposed project start date:**

Project Location: 26225 US-70 Ruidoso, NM 83346 **Latitude:** 33.329752 **Longitude:** 105.605748

Legislative Language: To Design/construct water system improvements and waterlines due to flood damage.

Scope of Work: Complete Environmental Studies, Plan, Design and Construct waterlines to improve system that was currently damaged.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,800,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,800,000		0	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-005 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0
Amount Not Yet Funded		0						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-005 **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:
Yes	Yes	Yes	Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation:

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

Explanation:

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

Explanation:

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

Explanation:

FY 2027 Infrastructure Planning and Development Division Request

Our Mission Summarized

Working to protect the people of New Mexico through a comprehensive and coordinated program of mitigating hazards, preparing for emergencies, preventing attacks, and recovering from disasters.

Request Overview

Request	Amount
Emergency Operations Center (EOC) Remodel, Repair, and Expansion	$10M
Mobile Command Units (Big Mo) Replacement and Repair	$1.5M
Building Upgrades (Plumbing, HVAC, Electrical)	$5M
Heavy Equipment for Disaster Recovery (Forklift & Loader)	$1M

DHSEM Capital Outlay

$10M EOC Remodel, Repair, Expand

DHSEM has received a $2M Grant and Capital Match to begin Architecture & Engineering for the Emergency Operations Center (EOC). An additional $10M is urgently needed to rebuild and modernize the outdated facility. A resilient, fully functional EOC is critical to coordinate statewide disaster response, protect lives, and speed community recovery.

$1.5 Big Mo(Mobile Deploy) Replace and Repair

DHSEM is requesting funding for two Sprinter-based mobile command units equipped with advanced communications, onboard generators, and deployable FORTS command shelters. These units will replace the current high-maintenance command vehicle ($50k/year upkeep, CDL required) and expand the state's ability to coordinate and respond to multiple emergencies statewide. Procurement and delivery are expected within six months.



DHSEM Capital Outlay

$5M Building Upgrades

Building upgrades are urgently needed to repair failing plumbing, replace unreliable HVAC systems, and modernize outdated electrical infrastructure. These improvements will restore functionality, ensure safe and healthy working conditions, improve energy efficiency, and support uninterrupted emergency operations.

$1M Heavy Equipment for Disaster Recovery

To support critical disaster recovery operations, specialized equipment is required for heavy lifting, debris removal, and site clearance. DHSEM will purchase a forklift and heavy loader to ensure immediate availability in the aftermath of disasters, reducing reliance on rentals and enabling a faster, more cost-effective response.



Contact information

Miguel Aguilar
Adjutant General • Department of Military Affairs
miguel.aguilar@dma.nm.gov

Randy Varela
State Fire Marshal • Department of Homeland Security and Emergency Management
randy.varela@dhsem.nm.gov

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** New

Project Title: NMED Facility Operations and Safety **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: James Kenney, Secretary **Contact Phone:** (505) 827-2855 **Contact E-mail:** James.Kenney@env.nm.gov

Total project cost: 4,000,000 **Proposed project start date:** July 1, 2026

Project Location: Albuquerque Albuquerque, NM **Latitude:** 35.03943911 **Longitude:** -106.620066

Legislative Language: Four million dollars ($4,000,000) is appropriated from the general fund to the New Mexico Environment Department to improve agency operations to include the planning, design, construction, renovation, furnishing, and equipping of facilities, including health, safety, and security enhancements.

Scope of Work: This project will support improvements to New Mexico Environment Department facilities to enhance operational efficiency, functionality, and service delivery. Use of funding will include planning, designing, constructing, renovating, furnishing, and equipping workspace, including upgrades that address health and safety. These improvements will enable the agency to better carry out its mission across core programs.

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				
NONE	0	No				
	0	No				
	0	No				
	0	No				
Totals	0		0	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	4,000,000	0	0	0	0	4,000,000
Furnishing/Equipment/Vehicles	Yes	0	0	0	0	0	0	0
TOTAL		0	4,000,000	0	0	0	0	4,000,000
Amount Not Yet Funded		4,000,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	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: NMED anticipates enhanced operational efficiency, functionality and service delivery with this request.

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

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** New

Does the project lower out-year operating costs? Yes **Explanation:** Funding will include planning, designing, constructing, renovating, furnishing, and workspace, including upgrades that address health and safety. Improvements will enable agency to carry out

Entities who will assume the following responsibilities for this project:

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

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: Yes, the project supports agency operations efficiency. These enhancements benefit regulated entities, local governments, and the public who rely on timely and effective services from NME

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

Explanation: These enhancements benefit regulated entities, local governments, and the public who rely on timely and effective services from the agency.

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

Explanation:

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

Explanation: These operational improvements enhance the agency?s ability to serve residents, businesses, and local governments across the political subdivision.

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

Explanation: Yes, the project addresses facility conditions that pose potential risks to health and safety and must be remedied to ensure the continued safe and effective operation of agency functions.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** Replace Existing

Project Title: NMED Fleet Modernization and Emissions Reduction **Type/Subtype:**

Contact Name: James Kenney, Secretary **Contact Phone:** (505) 827-2855 **Contact E-mail:** James.Kenney@env.nm.gov

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

Project Location: Statewide Statewide, **Latitude:** 35.00394391 **Longitude:** -106.620066

Legislative Language: Five million dollars ($5,000,000) is appropriated from the general fund to the New Mexico Environment Department for expenditure to plan, purchase, and equip replacement and modernized vehicles, including low-emission or zero-emission vehicles, and to acquire associated fueling/charging infrastructure, in support of the department?s mission to protect public health and the environment.

Scope of Work: The New Mexico Environment Department will replace and modernize its vehicle fleet in alignment with the Governor?s Executive Order 2023-138, which directs state agencies to transition to low- and zero-emission vehicles. This project will support procurement and deployment of electric and hybrid vehicles, along with associated infrastructure such as charging stations, to reduce emissions and operational costs. Priority will be given to vehicles that meet mission-critical needs while advancing the state?s climate and sustainability goals.

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				
NONE	0	No				
	0	No				
	0	No				
	0	No				
Totals	0		0	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** Replace Existing

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	Yes	0	5,000,000	0	0	0	0	5,000,000
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:** Yes **Multi-Phased:** No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	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: Minor additional operating expenses 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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** Replace Existing

Does the project lower out-year operating costs? Yes **Explanation:** Yes, by reducing fuel consumption, minimizing maintenance needs associated with older and less efficient vehicles, and leveraging fuel efficiency with low and zero emission vehicles.

Entities who will assume the following responsibilities for this project:

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

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: Yes, the project directly benefits entities beyond the New Mexico Environment Department by supporting statewide field operations that serve communities, businesses, and local governments across NM

(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: Yes, the project directly benefits entities beyond the New Mexico Environment Department by supporting statewide field operations that serve communities, businesses, and local govt.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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 effort contributes to long-term public health and environmental protection by reducing emissions from aging vehicles, by ensuring field operations monitor and respond to env. hazards.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** New

Project Title: PFAS and Emerging Contaminants Detection & Readine **Type/Subtype:** Equipment - Other

Contact Name: James Kenney, Secretary **Contact Phone:** (505) 827-2855 **Contact E-mail:** James.Kenney@env.nm.gov

Total project cost: 7,000,000 **Proposed project start date:**

Project Location: Albuquerque Albuquerque, NM **Latitude:** 35.00394391 **Longitude:** -106.620066

Legislative Language: Seven million dollars ($7,000,000) is appropriated from the general fund to the New Mexico Environment Department to establish and enhance laboratory capacity for the detection and analysis of emerging environmental contaminants, including per-and polyfluoroalkyl substances (PFAS) for items such as field samples and equipment purchases, facility improvements, method development and validation, personnel training, and acquisition of necessary supplies and consumables required to operate equipment

Scope of Work: This project will support the establishment and enhancement of laboratory capacity within the New Mexico Environment Department to detect and analyze PFAS (per- and polyfluoroalkyl substances) and other emerging environmental contaminants. Funding will be used to purchase and install advanced analytical instrumentation, field samples, sample acquisition, make necessary facility improvements, and support method development, validation, and personnel training. The project will also include the acquisition of supplies and consumables required to operate the equipment and instruments. This investment will enable the Department to respond to increasing public health and regulatory demands by providing timely, accurate, and in-state contaminant analysis across New Mexico.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	7,000,000	0	0	0	0	7,000,000
TOTAL		0	7,000,000	0	0	0	0	7,000,000
Amount Not Yet Funded		7,000,000						

PHASING BUDGET

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

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

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

Explanation if not: NMED is anticipating its ability to absorb any additional training costs.

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

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** New

Does the project lower out-year operating costs? Yes **Explanation:** Project is expected to lower long-term operating costs by reducing NMED?s reliance on external laboratories for PFAS and other contaminant testing, which often involves high per sample fees and time.

Entities who will assume the following responsibilities for this project:

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

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: Directly benefits entities beyond NMED by providing laboratory services that support statewide environmental and public health efforts. This PFAS testing will enable timely analysis.

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

Explanation: NMED plans for immediate implementation and usage of funds to ensure regulatory compliance, reinforce public trust and safety.

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

Explanation:

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

Explanation: By providing reliable in-state PFAS and emerging contamination testing, the project reduces delays and costs, enabling faster responses to contamination issues and helps avoid expensive

(h) Does the project eliminate a risk or hazard to public health and/or safety 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: Addresses risks to public health and safety by enabling the timely detection of PFAS and other harmful contaminants in drinking water and the environment, which can pose immediate & long term ha

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-004 **Priority:** High **Class:** New

Project Title: NMED Transition to State-Owned facility for Opera **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: James Kenney, Secretary **Contact Phone:** (505) 827-2855 **Contact E-mail:** James.Kenney@env.nm.gov

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

Project Location: Santa Fe Santa Fe, NM **Latitude:** 35.65915624 **Longitude:** -105.982502

Legislative Language: Two million five hundred thousand dollars ($2,500,000) is appropriated from the general fund to the New Mexico Environment Department to plan, design, renovate, equip, and furnish an existing state-owned building in Santa Fe to include building system upgrades, interior improvements, accessibility and safety and security modifications, and the purchase of furnishings and equipment.

Scope of Work: This project will support the renovation and outfitting of an existing state-owned building in Santa Fe for use by the New Mexico Environment Department. Work will include planning, design, and interior renovations, such as the reconfiguration of office and common spaces, upgrades include but are not limited to HVAC, electrical, and IT systems, and improvements for ADA accessibility and energy efficiency. The project will also fund the procurement of office furnishings, equipment, and security infrastructure necessary to ensure the building is fully functional, safe, and aligned with modern workplace standards. The renovated facility will enable the Department to consolidate staff, improve operational efficiency, and better serve the public.

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				
NONE	0	No				
	0	No				
	0	No				
	0	No				
Totals	0		0	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-004 **Priority:** High **Class:** New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2027	2028	2029	2030	2031	Total Project Cost
Water 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	2,500,000	0	0	0	0	2,500,000
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	2,500,000	0	0	0	0	2,500,000
Amount Not Yet Funded		2,500,000						

PHASING BUDGET

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

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

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

Explanation if not: This project is expected to support an existing state-owned building. The goal is to reconfigure office space and common spaces to maximize function

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-004 **Priority:** High **Class:** New

Does the project lower out-year operating costs? Yes **Explanation:** Project is expected to lower operating costs by over $500,000 annually by moving staff into a state-owned facility and eliminating multiple commercial lease agreements and duplicative costs.

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

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

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

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

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

Explanation: NMED will increase operational efficiency and improve its ability to deliver services to the public, regulated entities and local and tribal governments.

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

Explanation: NMED will ensure that the building is fully functional, safe and aligned with modern workplace standards. The renovated facility will enable NMED to consolidate staff, improve operational efficiency

(f) Other than the temporary construction jobs associated with the project, does the 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, by improving NMED's ability to deliver timely and effective services related to environmental protection, public health and regulatory compliance.

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

Explanation: Does not eliminate an immediate risk or hazard to public health or safety that endangers occupants of the premises such that corrective action is urgent and unavoidable.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-005 **Priority:** High **Class:** New

Project Title: Statewide Environmental Emergency Readiness **Type/Subtype:** Equipment - Other

Contact Name: James Kenney, Secretary **Contact Phone:** (505) 827-2855 **Contact E-mail:** James.Kenney@env.nm.gov

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

Project Location: Statewide , **Latitude:** Statewide **Longitude:** Statewide

Legislative Language: Five million dollars ($5,000,000) is appropriated from the general fund to the New Mexico Environment Department to purchase, deploy, maintain, and train staff on emergency response equipment for statewide use in addressing environmental incidents and disasters such as air, water, soil, hazardous materials, and weather and climate-related emergencies.

Scope of Work: This project will support the acquisition and deployment of emergency response equipment for the New Mexico Environment Department?s newly established Compliance & Enforcement Division, which will include the Emergency Response and Operations Bureau beginning in FY26. The funding will enable the purchase of specialized vehicles, air and water monitoring systems, mobile water treatment units, mobile response units, personal protective equipment, communications technology, and other tools necessary to respond rapidly and effectively to environmental emergencies. This investment will strengthen the Department?s statewide readiness and capacity to protect public health, safety, and the environment during natural disasters, hazardous materials releases, and other critical incidents.

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				
NONE	0	No				
	0	No				
	0	No				
	0	No				
Totals	0		0	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-005 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	5,000,000	0	0	0	0	5,000,000
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:** Yes **Multi-Phased:** No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-005 **Priority:** High **Class:** New

Does the project lower out-year operating costs? Yes **Explanation:** Yes, project is expected to lower long-term operating costs by reducing reliance on costly emergency rentals or third-party contractors, and improving the efficiency, capability, and speed of em. resp

Entities who will assume the following responsibilities for this project:

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

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 directly benefits entities beyond the NMED by enhancing the state's capacity to respond to environmental emergencies that impact communities, local govt. & tribal nations.

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

Explanation: Yes, NMED will deploy this equipment statewide, supporting rapid response efforts to protect public health, natural resources and critical infrastructure statewide.

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

Explanation:

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

Explanation: Yes, the project benefits all citizens within recognized regions, districts, and political subdivisions across New Mexico by enabling NMED to respond statewide quickly and effectively.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 supports the mitigation of risks and hazards to public health and safety by equipping NMED to respond to environmental emergencies that present immediate threats to communities.

New Mexico Environment Department



Infrastructure Capital Improvement Plan

Danielle Gilliam, Deputy Cabinet Secretary - Operations
John Rhoderick, Deputy Cabinet Secretary - Administration
Christina Keyes, Acting Director, Office of Strategic Initiatives

September 19, 2025

Overview of NMED FY27 Request

Priority	Project	Amount
1	NMED Replace & Modernize Vehicle Fleet & Emissions Reduction	$5,000,000
2	Statewide Environmental Emergency Readiness & Public Health Protection	$5,000,000
3	PFAS & Emerging Contaminants Detection & Readiness	$7,000,000
4	NMED Facility Operations & Safety	$4,000,000
5	NMED Transition to State-Owned Facility for Operational Savings	$2,500,000
	TOTAL	**$23,500,000**

NMED Fleet Modernization and Emissions Reduction

- Request: $5,000,000
- Goal: NMED will replace and modernize its vehicle fleet in alignment with Governor's EO 2023-138, which directs state agencies to transition to low and zero-emission vehicles.
- Description: Support procurement and deployment of electric and hybrid vehicles, along with associated infrastructure such as charging stations, to reduce emissions and operational costs.
- Benefits: Long term cost reductions and operational efficiency for NMED operations. Contributes to long-term public health and environmental protection by reducing emissions from aging vehicles, vehicular crime and theft, and improving the reliability of field operations that monitor and respond to environmental hazards across the state.

Statewide Environmental Emergency Readiness and Public Health Protection

- Request: $5,000,000
- Goal: Support the acquisition and deployment of emergency response equipment for NMED's newly established Compliance and Enforcement Division,
  which will include the Emergency Response and Operations Bureau beginning in FY26.
- Description: Purchase specialized vehicles, air and water monitoring systems, mobile water treatment units, mobile response units, personal protective equipment and communications technology.
- Benefits: Provide the tools necessary to respond rapidly and effectively to environmental emergencies. This investment will strengthen NMED's statewide readiness and capacity to protect public health, safety and the environment during national disasters, hazardous materials releases and other critical incidents.

PFAS and Emerging Contaminants Detection and Readiness

- Request: $7,000,000
- Goal: To establish and enhance laboratory capacity for the detection and analysis of emerging environmental contaminants, including per- and polyfluoroalkyl substances (PFAS).
- Benefits: Purchase and install advanced analytical instrumentation, field samples, sample acquisition, make necessary facility improvements, and support method development, validation and personnel training. This investment will enable NMED to respond to increasing public health and regulatory demands by providing timely, accurate and in-state contaminant analysis across New Mexico.

NMED Facility Operations and Safety

- Request: $4,000,000
- Goal: To improve agency operations to include planning, design, construction, renovation, furnishing, and equipping of facilities, including health, safety, and security enhancements.
- Benefits:
  - Enable agency to better carry out its mission across core programs.
  - Potentially lower operating costs by improving efficiency of facilities.
  - Reducing maintenance needs through modernized infrastructure.

NMED Transition to State-Owned Facility for Operational Savings

- Request: $2,500,000
- Goal: To plan, design, renovate and furnish an existing state-owned building in Santa Fe to include building system upgrades, interior improvements, accessibility and safety and security modifications and the purchase of furnishings and equipment.
- Benefits:
  - Consolidate staff and costs, improve operational efficiency and better serve the public
  - Reconfigure office and common spaces
  - Update HVAC, electrical and IT systems
  - ADA accessibility
  - Energy efficiency

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** New

Project Title: Wildlife Habitat Rest and Mgt. Projects-Sikes **Type/Subtype:** Other - Other

Contact Name: Joseph Miano, Budget Director **Contact Phone:** 505-257-8906 **Contact E-mail:** joseph.miano@dgf.nm.gov

Total project cost: 11,000,000 **Proposed project start date:** 07-01-2026

Project Location: state game commission owned properties statewide , NM **Latitude:** **Longitude:**

Legislative Language: for wildlife and riparian habitat restoration statewide and for improvements at properties owned by the state game commission statewide

Scope of Work: APPROPRIATION FROM THE SIKES ACT ACCOUNT OF THE GAME PROTECTION FUND to complete necessary landscape scale wildlife habitat restoration throughout the state, including riparian, wetland, forest, and rangeland enhancement to prevent catastrophic wildfires, improve watershed health, and enhance wildlife habitat. To include maintenance, development, and operation of State Game Commission owned properties.

Secured and Potential Funding Budget:

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	125,000	125,000	100,000	100,000	100,000	550,000
Planning	N/A	0	93,750	93,750	75,000	75,000	75,000	412,500
Design (Engr./Arch.)	N/A	0	312,500	312,500	250,000	250,000	250,000	1,375,000
Construction	N/A	0	1,968,750	1,968,750	1,575,000	1,575,000	1,575,000	8,662,500
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	2,500,000	2,500,000	2,000,000	2,000,000	2,000,000	11,000,000
Amount Not Yet Funded		11,000,000						

PHASING BUDGET

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

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

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

Explanation if not: Restoration work are one time 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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** New

Does the project lower out-year operating costs? Yes **Explanation:** Maintaining restoration efforts on a ongoing basis provides a degree of stability to the agency's overall mission.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
NEW MEXICO GAME COMMISSION	Various	NEW MEXICO GAME COMMISSION	Various	Various	Various
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: Habitat restoration on public land benefits both public and private entities by preventing catastrophic wildfires, improving watershed health and enhancing wildlife habitat.

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

Explanation: Department employs several positions within the Wildlife Management Division to provide oversight.

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

Explanation:

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

Explanation: As stated above, habitat restoration helps by preventing catastrophic wildfires, improving watershed health and enhancing wildlife habitat. This is a benefit to all citizens.

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

Explanation: No risks or hazards have been identified.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** New

Project Title: Wildlife Habitat Rest and Mgt. Projects-HMF **Type/Subtype:** Other - Other

Contact Name: Joseph Miano, Budget Director **Contact Phone:** 505-257-8906 **Contact E-mail:** joseph.miano@dgf.nm.gov

Total project cost: 4,000,000 **Proposed project start date:** 07-01-2026

Project Location: state game commission owned properties statewide , NM **Latitude:** **Longitude:**

Legislative Language: for wildlife and riparian habitat restoration statewide and for improvements at properties owned by the state game commission statewide

Scope of Work: APPROPRIATION FROM THE HABITAT MANAGEMENT FUND to complete necessary landscape scale wildlife habitat restoration throughout the state, including riparian, wetland, forest, and rangeland enhancement to prevent catastrophic wildfires, improve watershed health, and enhance wildlife habitat. To include maintenance, development, and operation of State Game Commission owned properties.

Secured and Potential Funding Budget:

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	100,000	0	100,000	0	0	200,000
Planning	N/A	0	50,000	0	50,000	0	0	100,000
Design (Engr./Arch.)	N/A	0	50,000	0	50,000	0	0	100,000
Construction	N/A	0	1,800,000	0	1,800,000	0	0	3,600,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	2,000,000	0	2,000,000	0	0	4,000,000
Amount Not Yet Funded		4,000,000						

PHASING BUDGET

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

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

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

Explanation if not: Restoration work are one time 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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** New

Does the project lower out-year operating costs? Yes **Explanation:** Maintaining restoration efforts on a ongoing basis provides a degree of stability to the agency's overall mission.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
	Various	NM Dept of Game and Fish	Various	Various	Various
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: Not applicable

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

Explanation: Department employs several positions within the Wildlife Management Division to provide oversight.

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

Explanation:

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

Explanation: As stated above, habitat restoration helps by preventing catastrophic wildfires, improving watershed health and enhancing wildlife habitat. This is a benefit to all citizens.

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

Explanation: No risks or hazards have been identified.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** New

Project Title: Wildlife Habitat Rest and Mgt. Projects-BGE **Type/Subtype:** Other - Other

Contact Name: Joseph Miano, Budget Director **Contact Phone:** 505-257-8906 **Contact E-mail:** joseph.miano@dgf.nm.gov

Total project cost: 7,500,000 **Proposed project start date:** 07-01-2026

Project Location: state game commission owned properties statewide , NM **Latitude:** **Longitude:**

Legislative Language: for wildlife and riparian habitat restoration statewide and for improvements at properties owned by the state game commission statewide

Scope of Work: APPROPRIATION FROM THE BIG GAME ENHANCEMENT ACCOUNT OF THE GAME PROTECTION FUND to complete necessary landscape scale wildlife habitat restoration throughout the state, including riparian, wetland, forest, and rangeland enhancement to prevent catastrophic wildfires, improve watershed health, and enhance wildlife habitat. To include maintenance, development, and operation of State Game Commission owned properties.

Secured and Potential Funding Budget:

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	125,000	0	125,000	0	125,000	375,000
Planning	N/A	0	62,500	0	62,500	0	62,500	187,500
Design (Engr./Arch.)	N/A	0	62,500	0	62,500	0	62,500	187,500
Construction	N/A	0	2,250,000	0	2,250,000	0	2,250,000	6,750,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	2,500,000	0	2,500,000	0	2,500,000	7,500,000
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? No

Explanation if not: Restoration work are one time 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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** New

Does the project lower out-year operating costs? Yes **Explanation:** Maintaining restoration efforts on a ongoing basis provides a degree of stability to the agency's overall mission.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
	Various	NM Dept of Game and Fish	Various	Various	Various
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: Not applicable

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

Explanation: The Agency has staff with the expertise to oversee this project.

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

Explanation:

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

Explanation: As stated above, habitat restoration helps by preventing catastrophic wildfires, improving watershed health and enhancing wildlife habitat. This is a benefit to all citizens.

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

Explanation: No risks or hazards have been identified.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-004 **Priority:** High **Class:** New

Project Title: OHV Recreational Development Projects-OHV **Type/Subtype:** Other - Other

Contact Name: Joseph Miano, Budget Director **Contact Phone:** 505-257-8906 **Contact E-mail:** joseph.miano@dgf.nm.gov

Total project cost: 1,000,000 **Proposed project start date:** 07-01-2026

Project Location: statewide , NM **Latitude:** statewide **Longitude:** statewide

Legislative Language: for development, restoration and improvements to off-highway vehicle trails statewide.

Scope of Work: APPROPRIATION FROM THE TRAIL SAFETY FUND to develop and improve off-highway vehicle recreational opportunities throughout the State, including in counties, cities, and public lands to prevent and mitigate unsustainable user-created trails, designate and sign legal routes, develop OHV safety training sites, and develop and improve trailheads. Conservation actions include maintenance, development, and operation of designated OHV recreation areas, trail designation, mapping, and rerouting.

Secured and Potential Funding Budget:

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-004 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	10,000	0	10,000	0	0	20,000
Planning	N/A	0	5,000	0	5,000	0	0	10,000
Design (Engr./Arch.)	N/A	0	30,000	0	30,000	0	0	60,000
Construction	N/A	0	455,000	0	455,000	0	0	910,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	500,000	0	500,000	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? No

Explanation if not: The Agency will not maintain completed projects

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-004 **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:
NEW MEXICO STATE GAME COMMISSION	NEW MEXICO STATE GAME COMMISSION	NEW MEXICO STATE GAME COMMISSION	NEW MEXICO STATE GAME COMMISSION	NEW MEXICO STATE GAME COMMISSION	
Lease/operating agreement in place?					
Yes	Yes	Yes	Yes	Yes	

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 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: Not applicable

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

Explanation: The Agency has staff employed to oversee this project.

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

Explanation:

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

Explanation: Projects will be on public land that is typically open to all citizens

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

Explanation: No risks or hazards have been identified.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** New

Project Title: Surface Water & Ground Water Measurement Statewide **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Jeff Primm **Contact Phone:** (505)629-5791 **Contact E-mail:** Jeff.Primm@ose.nm.gov

Total project cost: 18,700,000 **Proposed project start date:** 07/01/2025

Project Location: Statewide , **Latitude:** Statewide **Longitude:** Statewide

Legislative Language: For water measurement and metering statewide.

Scope of Work: This project continues to support the Office of the State Engineer's (OSE) plan to procure and install water measurement systems with real time capabilities for Surface and Ground Water measurement in the state of New Mexico. The original project estimate of $ 9,700,000 has grown as settlements and litigation necessitate the need for more data points. The OSE has statutory authority over the surface and ground waters of New Mexico including underground streams, channels, artesian basins, reservoirs and lakes. Measurement of the water within each surface and underground water basin is essential for the proper administration of the resource. It is important to measure the amount of water used and to account for impairment, public welfare and conservation of water and the available water supply and demands for the State's water. Real time measurement of all surface and groundwater within the state is essential for the proper management and administration of available water especially during the extreme droughts experienced in NM. The project is part of the Agency's AWRM initiative to measure surface water in the critical basins and will allow the OSE to measure other critical basins as well as future Domestic Well Management Areas (DWMA) as well as map these structures.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	500,000	No	500,000	499,957	2018	Water Project Fund
CAP	1,000,000	No	1,000,000	999,276	2019	Water Project Fund
CAP	500,000	No	500,000	500,000	2020	STB
CAP	2,100,000	No	2,100,000	2,099,999	2021	STB
CAP	2,100,000	Yes	500,000	482,854	2022	STB
CAP	2,000,000	Yes	2,100,000	360,901	2023	GF
CAP	1,000,000	Yes	2,100,000		2024	GF
CAP	1,000,000	Yes	2,000,000		2025	GF
Totals	10,200,000		10,800,000	4,942,987		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	10,200,000	2,500,000	1,500,000	1,500,000	1,500,000	1,500,000	18,700,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		10,200,000	2,500,000	1,500,000	1,500,000	1,500,000	1,500,000	18,700,000
Amount Not Yet Funded		8,500,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	3,100,000	Yes	Yes	Yes	No	No	12
2	1,500,000	Yes	Yes	Yes	No	No	12
3	2,100,000	Yes	Yes	Yes	No	No	12
4	2,500,000	Yes	Yes	Yes	No	No	12
5	9,500,000	Yes	Yes	Yes	No	No	48
TOTAL	18,700,000						

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

Explanation if not: DFA has yet to approve a permanent budget expansion for O & M

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **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:
OSE	OSE	OSE	public riverways, acequias, etc.	OSE	OSE
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: Measurement Stations are an on-going need statewide. This funding will help to put measurement stations throughout the state to support regional and statewide water management.

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

Explanation: Measurement Station Plan is in place. Flexibility to prioritize based on urgency of water situation in an area is allowed within the plan.

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

Explanation: All users and the public will have access to meter data. Water Use will be transparent. It will provide better use of time rather than to travel for hours to get a measurement.

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

Explanation: Publicly available water data provides transparency among water users and serves as a tool to actively manage water resources which is particularly important during drought conditions.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** Medium **Class:** Renovate/Repair

Project Title: Elephant Butte delta and river channel improvement **Type/Subtype:** Water - Other

Contact Name: Jeff Primm **Contact Phone:** (505)629-5791 **Contact E-mail:** Jeff.Primm@ose.nm.gov

Total project cost: 21,000,000 **Proposed project start date:** 07/01/2023

Project Location: Rio Grande channel, Elephant Butte pilot channel and reservoir NM , NM **Latitude:** 32.333 **Longitude:** 107.6667

Legislative Language: To plan, design and construct improvements to the Rio Grande channel above the active pool of Elephant Butte Reservoir to more efficiently convey water into the reservoir.

Scope of Work: This project will construct improvements to the Rio Grande channel below San Acacia diversion dam, including the 18-mile long temporary channel through the Elephant Butte Reservoir sediment delta to convey New Mexico's Rio Grande Compact delivery water to the active reservoir pool. The work may also create habitats that remain wet and keep sections of river channel open and free of sediment to better deliver water into Elephant Butte. This work is necessary in order to improve the extremely poor conveyance of water through the San Acacia reach and the reservoir delta that exists if the channel is not extended
and maintained as the reservoir level drops. Given the harsh impact on the people of the middle valley of under-delivering Rio Grande Compact water and the associated negative impact on
recreation at Elephant Butte Reservoir and downstream irrigation deliveries to the Elephant Butte Irrigation District, it is imperative that the channel be extended and maintained throughout
the on-going drought so that the snowmelt runoff and summer thunderstorm-induced flow can be efficiently conveyed into the active reservoir pool.

Secured and Potential Funding Budget:

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		

Office of State Engineer / Entity Code:99550

Project ID: 35774

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** Medium **Class:** Renovate/Repair

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	11,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	21,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		11,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	21,000,000
Amount Not Yet Funded		10,000,000						

PHASING BUDGET

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

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

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

Explanation if not: N/A

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **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:
Interstate Stream Commission	Interstate Stream Commission	Interstate Stream Commission	Multiple	Interstate Stream Commission	Interstate Stream Commission
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 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 project protects water users in the RG basin by improving the State?s ability to meet RG Compact obligations at Elephant Butte, avoiding water management restrictions imposed by the Compact.

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

Explanation: The ISC will provide oversight and manage the project

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

Explanation:

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

Explanation: New Mexico citizens within the Rio Grande Valley benefit from improved recreation, tourism and agricultural economy and by avoiding water restrictions imposed by the Compact

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** New

Project Title: Lower Rio Grande Aquifer Sustainability **Type/Subtype:** Water - Other

Contact Name: Jeff Primm **Contact Phone:** (505)629-5791 **Contact E-mail:** Jeff.Primm@ose.nm.gov

Total project cost: 80,000,000 **Proposed project start date:** 07/01/2023

Project Location: Rio Grande , NM **Latitude:** 32.3000 **Longitude:** 106.8000

Legislative Language: To acquire water rights or land and water rights in the Lower Rio Grande basin and to fund other infrastructure improvements to address aquifer sustainability throughout the Lower Rio Grande basin.

Scope of Work: This funding will be used to acquire water rights or lands and water rights in the Lower Rio Grande basin and to fund other infrastructure improvements. These water acquisitions are needed to ensure long-term aquifer sustainability. This appropriation will be used to execute willing seller water right or land and water right purchases for purposes of developing a regional sustainable aquifer and a drought reserve. This funding is a companion to an appropriation request for implementation of a water rights acquisition program.

Secured and Potential Funding Budget:

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	30,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	80,000,000
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		30,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	80,000,000
Amount Not Yet Funded		50,000,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	10,000,000	No	No	No	No	Yes	24
2	10,000,000	No	No	No	No	Yes	24
3	10,000,000	No	No	No	No	Yes	24
4	10,000,000	No	No	No	No	Yes	24
5	10,000,000	No	No	No	No	Yes	24
TOTAL	50,000,000						

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** New

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

More detailed information on project.

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

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

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

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

Explanation: The project will benefit public water suppliers, City of Las Cruces, NMSU, and the Elephant Butte Irrigation District.

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

Explanation: This request is made to support a Water Rights Settlement in the Lower Rio Grande. Oversight will be provided by the New Mexico Interstate Stream Commission.

(f) Other than the temporary construction jobs associated with the project, does the 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: Regionally, it will ensure a water supply for approximately 230,000 citizens.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-004 **Priority:** High **Class:** New

Project Title: Strategic Water Reserve Acquisitions **Type/Subtype:** Water - Other

Contact Name: Jeff Primm **Contact Phone:** (505)629-5791 **Contact E-mail:** Jeff.Primm@ose.nm.gov

Total project cost: 36,000,000 **Proposed project start date:** 07/01/2024

Project Location: Statewide , NM **Latitude:** Statewide **Longitude:** Statewide

Legislative Language: To strengthen New Mexico's Strategic Water Reserve through additional purchases and leases of water rights for both compact compliance and species purposes, water supply protection for the San Juan Chama Project, and support drought preparedness and responsiveness across the state.

Scope of Work: Funding to acquire water and water rights for the Strategic Water Reserve in alignment with annual priorities set by the NM Interstate Stream Commission. Water acquisitions are needed in the Rio Grande, Colorado and Pecos Basins in order to ensure that New Mexico can meet its compact obligation, ensure compliance with Endangered Species Act requirements and prepare appropriately for climate change and the potential for longer and more severe droughts.

Secured and Potential Funding Budget:

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-004 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	1,000,000	15,000,000	5,000,000	5,000,000	5,000,000	5,000,000	36,000,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		1,000,000	15,000,000	5,000,000	5,000,000	5,000,000	5,000,000	36,000,000
Amount Not Yet Funded		35,000,000						

PHASING BUDGET

Can this project be phased? Yes **Phasing:** **Stand Alone:** Yes **Multi-Phased:** Yes

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

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-004 **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:
				NM Interstate Stream Commission	
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation: The project will benefit all water users of New Mexico.

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

Explanation: The Strategic Water Reserve does not involve any construction. Water rights acquisitions will be pursued based on available budget and river reach priorities.

(f) Other than the temporary construction jobs associated with the project, does the 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 public and private water users of New Mexico.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-005 **Priority:** High **Class:** New

Project Title: Ute Reservoir Improvements **Type/Subtype:** Water - Other

Contact Name: Jeff Primm **Contact Phone:** (505)629-5791 **Contact E-mail:** Jeff.Primm@ose.nm.gov

Total project cost: 6,000,000 **Proposed project start date:** 07/01/2024

Project Location: 1800 Loop 540 Logan, NM 88426 **Latitude:** 35 **Longitude:** 103

Legislative Language: To plan, design and construct dam and shoreline improvements and conduct maintenance and improvements to Ute Reservoir.

Scope of Work: Plan, design and construct shoreline improvements on New Mexico Interstate Stream Commission (ISC) lands around Ute Reservoir to protect the water quality and the environmental health of the Ute Reservoir. ISC owns and operates Ute Reservoir in compliance with the Canadian River Compact and Ute Shoreline Management Plan, as the primary drinking water source for Eastern New Mexico Communities. To plan, design and construct outlet works improvements on Ute dam to address ISC obligations under the Arkansas River Shiner Management Plan for the Canadian River. Plan, design, and construct needed maintenance/repairs of concrete along the Ogee spillway, Labyrinth spillway and the Apron on Ute Dam.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	0	No	1,000,000		2025	
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	0		1,000,000	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-005 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Design (Engr./Arch.)	N/A	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Construction	N/A	800,000	800,000	800,000	800,000	800,000	800,000	4,800,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
Amount Not Yet Funded		5,000,000						

PHASING BUDGET

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

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

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

Explanation if not: Improvements do not require additional O&M costs

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

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-005 **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:
	NM Interstate Stream Commission	NM Interstate Stream Commission			NM Interstate Stream Commission
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 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 project protects a necessary drinking water source for the communities in eastern NM that are currently relying on the rapidly declining Ogallala aquifer as their water source.

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

Explanation: The NMISC will provide oversight and manage the project

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

Explanation:

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

Explanation: The NMISC currently has a bulk water sales contract to provide water to the communities of Clovis, Tucumcari, Portales, San Jon, Logan, Texico, Melrose, Elida and Grady; and the County of Curry, Roose

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** New

Project Title: Forestry Wildfire Response Program Facility **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Matthew Lovato, ASD Director **Contact Phone:** 5054763321 **Contact E-mail:** matthew.lovato@state.nm.us

Total project cost: 10,500,000 **Proposed project start date:** 07/01/2025

Project Location: 4311 NM 14 Santa Fe, NM 87508 **Latitude:** 35.342665 **Longitude:** -106.031600

Legislative Language: To plan, design, construct, repair, replace, furnish and equip facilities for the Wildfire Response Program, including site improvements and the relocation of existing portable facilities, in Santa Fe County.

Scope of Work: The Forestry Division currently provides wildland fire suppression services through the Wildfire Response Program (WRP) located at 1085 Richards Ave, Santa Fe, NM. This property is leased land owned by the City of Santa Fe with a lease termination date June 30, 2027 and no option to renew. With the pace and extent of wildfires accelerating in March through October, the effective date to relocate the Wildfire Response Program is December 31, 2026. The General Services Department has located a suitable 7-acre state-owned property on NM 14 in Santa Fe County. The Wildfire Response Program consists of two Type II Initial Attack hand crews with 11 FTE and 60 seasonal administratively determined staff to support rapid response to wildfires statewide that prevents wildfire spread. The Division must meet National Wildland Coordinating Group requirements for facilities, position standards, qualifications and performance capabilities which is the purpose of the new facilities planning, design and construction.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	10,500,000	Yes			7/1/2025	New request
	0	No				
	0	No				
	0	No				
Totals	10,500,000		0	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	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	200,000	0	0	0	0	200,000
Environmental Studies	N/A	0	200,000	0	0	0	0	200,000
Planning	N/A	0	500,000	0	0	0	0	500,000
Design (Engr./Arch.)	N/A	0	1,400,000	0	0	0	0	1,400,000
Construction	N/A	0	7,600,000	0	0	0	0	7,600,000
Furnishing/Equipment/Vehicles	N/A	0	400,000	0	0	0	0	400,000
TOTAL		0	10,500,000	0	0	0	0	10,500,000
Amount Not Yet Funded		10,500,000						

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: Recurring fiscal year operating costs will remain flat

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	150,000	150,000	150,000	150,000	150,000	750,000
Annual Operating Revenues	150,000	150,000	150,000	150,000	150,000	750,000

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** New

Does the project lower out-year operating costs? No **Explanation:** Newer energy efficient building may reduce initial maintenance costs and overall utility consumption

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
EMNRD Forestry Division	EMNRD Forestry Division	EMNRD Forestry Division	General Services Department	EMNRD Forestry Division	EMNRD Forestry Division
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation: This project will keep 11 FTE positions in the Wildfire Response Program in Santa Fe County

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

Explanation: Requested funds will support project manager to ensure project is completed efficiently and timely

(f) Other than the temporary construction jobs associated with the project, does the 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 the State of New Mexico by providing a location for the Wildfire Response Program to respond to wildfire suppression incidents and to maintain and safely store 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: The risks mentioned are present in this project

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** New

Project Title: Statewide Park Restoration & Infrastructure **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Matthew Lovato, ASD Director **Contact Phone:** 5054763321 **Contact E-mail:** matthew.lovato@state.nm.us

Total project cost: 218,068,000 **Proposed project start date:** 7/1/2021

Project Location: Statewide , **Latitude:** Statewide **Longitude:** Statewide

Legislative Language: To make improvements and upgrades to infrastructure, including water and wastewater systems at state parks, statewide

Scope of Work: New Mexico State Parks Division (SPD) requests $40,000,000 for the restoration and infrastructure development within the 35 state parks statewide to include water and wastewater systems and park facility infrastructure upgrades needed to continue the beatification of state parks statewide. These funds will also support upgrades of existing functional systems to meet environmental regulations that have become more stringent over the past two decades. Failures of these systems are threatening the environment and the safety and health of the public. Efforts to maintain operations are placing a heavy burden on park maintenance staff and are incurring extensive unbudgeted operating and maintenance costs. Replacement will increase both the quality of service and the efficiency of operations. In addition, replacement of RV dump stations is key to protecting the environment and public health as there is a lack of such facilities statewide and increasingly more stringent environmental regulations have necessitated the development of more complex and expensive systems. Upgrades to these systems include replacement of wastewater treatment systems, such as sewer lines, septic tanks, evapotranspiration beds, leach fields, and sewage lagoons; installation of groundwater monitoring wells; and replacement of drinking water lines, wells, and treatment facilities. This funding is critical as it will be match for Bureau of Reclamation federal funds as well as Land and Water Conservation Fund grants that cannot go forward without sufficient state match. Park facility infrastructure is aging rapidly and therefore needs upgrades to continue the beautification process of state parks statewide and enhance the outdoor recreation opportunities to consumers. Facility upgrades include upgrades to visitor centers, parking lots, campgrounds, shelters, signage, kiosk payment centers etc. These funds will support state match requirements for BOR federal funds received annually.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	468,000	No	468,000	328,045	07/01/2022	A22G2292
CAP	1,600,000	No	1,600,000	1,600,000	07/01/2023	A23H2362
CAP	16,000,000	No	16,000,000	14,848,231	07/01/2024	A24I2341
CAP	40,000,000	No	40,000,000		07/01/2025	
	0	No				
	0	No				
	0	No				
	0	No				
Totals	58,068,000		58,068,000	16,776,276		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	13,868,000	9,100,000	8,100,000	8,100,000	8,100,000	8,100,000	55,368,000
Construction	N/A	44,200,000	30,900,000	21,900,000	21,900,000	21,900,000	21,900,000	162,700,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		58,068,000	40,000,000	30,000,000	30,000,000	30,000,000	30,000,000	218,068,000
Amount Not Yet Funded		160,000,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	30,000,000	Yes	Yes	Yes	Yes	Yes	48
2	40,000,000	Yes	Yes	Yes	Yes	Yes	48
3	40,000,000	Yes	Yes	Yes	Yes	Yes	48
4	40,000,000	Yes	Yes	Yes	Yes	Yes	48
5	10,000,000	No	No	Yes	Yes	Yes	48
TOTAL	160,000,000						

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

Explanation if not: No additional operating expenses are required.

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** New

Does the project lower out-year operating costs? Yes **Explanation:** New upgraded facilities will protect the environment increase public safety and be more energy efficient which will lower overall operating costs by approximately 30,000 dollars annually

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
EMNRD-ASD	EMNRD	EMNRD-STATE PARKS DIVISION	EMNRD-STATE PARKS DIVISION	EMNRD-STATE PARKS DIVISION	EMNRD-STATE PARKS DIVISION
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: The State Parks Division maintains a Design & Development Bureau that consists of engineers, architects, and planners dedicated to providing administrative oversight of all 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: State Parks serves approximately 4 million people annually the impact of these visitors traveling into the state park using the facilities provided can put a strain on park facilities

(h) Does the project eliminate a risk or hazard to public health and/or safety 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: Manage unreliable facilities and infrastructure in compliance with established regulations is important to eliminate risk or hazard to public health/safety and the environment.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** New

Project Title: Watershed Restoration **Type/Subtype:** Water - Other

Contact Name: Matthew Lovato, ASD Director **Contact Phone:** 5054763321 **Contact E-mail:** matthew.lovato@state.nm.us

Total project cost: 85,000,000 **Proposed project start date:** 07/01/2025

Project Location: Statewide (EMNRD State Forestry Division) Santa Fe, NM 87505 **Latitude:** Statewide **Longitude:** Statewide

Legislative Language: To plan, design and construct watershed restoration and community wildfire protection improvements, including forest thinning and post wildland fire rehabilitation, statewide

Scope of Work: The Forestry Division of EMNRD is requesting $10,000.0 as a standalone capital outlay project and will annually request funding from other sources for thinning projects and post-fire rehabilitation and restoration that will restore public watersheds at risk of damaging wildfire. Projects will help protect public lands in areas with high-fire risk and important public values, including water sources, power-lines and utility corridors, and outdoor recreation facilities. Thinning out the underbrush and overcrowded small trees increases the resilience of the leave-trees selected to remain, thereby improving the forest's ability to withstand wildfire, insect attacks, diseases, and prolonged drought. Thinning projects protect the health and safety of New Mexico communities and the natural resources those communities depend upon. New Mexico State Forestry has an excellent track record of implementing projects that add value to the entire state. Agreements with federal, state, county, municipal and soil water conservation districts are used to distribute these funds. It is estimated that these state funds will create jobs for 160-200 New Mexicans, predominantly in rural areas, while the thinning will restore forest health to 6,600 to 8,400 acres per $10,000.0

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	10,000,000	No	10,000,000	9,492,024	07/01/2022	A22G2291
CAP	10,000,000	No	10,000,000	6,027,671	07/01/2023	A23H3496
CAP	5,000,000	No	5,000,000		07/01/2024	A24I2338
CAP	10,000,000	No	10,000,000		07/01/2025	
FGRANT	1,471,000	Yes	4,000,000		07/01/2022	FY23 NFL Grant
FGRANT	1,465,000	Yes	5,000,000	4,859,846	07/01/2023	FY24 NFL Grant
FGRANT	1,465,000	Yes	1,862,146	1,862,146	07/01/2024	FY25 NFL Grant
FGRANT	1,465,000	Yes	1,296,974	1,296,974	07/01/2025	FY26 NFL Grant
Totals	40,866,000		47,159,120	23,538,661		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	35,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	85,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		35,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	85,000,000
Amount Not Yet Funded		50,000,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	10,000,000	Yes	No	Yes	No	No	48
2	10,000,000	Yes	No	Yes	No	No	48
3	10,000,000	Yes	No	Yes	No	No	48
4	10,000,000	Yes	No	Yes	No	No	48
5	10,000,000	Yes	No	Yes	No	No	48
TOTAL	50,000,000						

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

Explanation if not: No additional operating expenses will be required.

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **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:
NM State Forestry Division	NM State Forestry Division	NM State Forestry Division	State of New Mexico - State Lands	State of New Mexico - State Lands	

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes

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: Multiple projects will be selected with approved funding. When completed, each project will provide a guarantee of number of acres treated at an accepted rate per acre ($1,200-2,000/per acre).

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

Explanation: The NM Forestry Division routinely calls for projects so a list of "shovel ready" projects will be identified when funding becomes available.

(f) Other than the temporary construction jobs associated with the project, does the 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: NM Forestry focuses on statewide projects where all economic regions may benefit from funding.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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: Forest restoration promotes healthy forests, protects watersheds, protects drinking and agricultural water sources, and enhances the safety and health of New Mexico citizens.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-004 **Priority:** High **Class:** New

Project Title: Forestry Infrastructure **Type/Subtype:** Facilities - Fire Facilities

Contact Name: Matthew Lovato, ASD Director **Contact Phone:** 5054763321 **Contact E-mail:** matthew.lovato@state.nm.us

Total project cost: 75,000,000 **Proposed project start date:** 07/01/2025

Project Location: Statewide (EMNRD State Forestry - Chama & Cimarron Districts, Returning Heroes Program and Inmate Work Camp) Santa Fe, NM 87505 **Latitude:** Statewide **Longitude:** Statewide

Legislative Language: To plan, design, construct, replace, furnish, equip and purchase land and property as needed for EMNRD State Forestry division facilities statewide

Scope of Work: SFD currently provides programs and services from nine field offices located in Albuquerque, Bernalillo, Capitan, Chama, Cimarron, Las Vegas, Los Lunas, Santa Fe and Socorro. The facilities have not been substantially updated for 20 years. Most offices are in mobile or manufactured units that were purchased used and have reached the end of their usable lifespan and
require substantial updating. Detailed facility needs:
Albuquerque: Office is on leased land with older modular building purchased used in 2006. The offices are filled, and program and functional teams are split between multiple locations. Request capital to purchase a new bigger modular building for all division staff.
Bernalillo: Office is on leased land in Rio Rancho in older mobile building needing substantial repair. City of Rio Rancho is constructing a new Fire Station directly adjacent and willing to build a wing on facility for the district office with a new lease that will cover costs. Upgrades to existing facility will include year-round fire engine bays.
Capitan: EMNRD owns property with no room to expand or for emergency-hire firefighters to park. Land is available to relocate facility and construct new offices, year-round engine bays and fire crew quarters. Smokey Bear Historical Park needs renovation for public safety.
Chama: EMNRD owns the land. Facilities need upgrading to house fire engines year-round and can be expanded on site with acquisition of adjacent land or purchase of available low-cost land at other locations in Chama.
Cimarron: Land is leased at low cost and the buildings are quite old. Land has adequate space for building replacement or expansion. Additional space for firefighter crew quarters is an essential need.
Santa Fe: The Wildfire Response Program is on leased land owned by the Department of Game and Fish on Richards Avenue. The lease is extended to June 30, 2027 with no renewal option. The program needs to be moved within Santa Fe County.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-004 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	3,000,000	2,000,000	2,000,000	2,000,000	2,000,000	11,000,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	700,000	500,000	500,000	500,000	500,000	2,700,000
Design (Engr./Arch.)	N/A	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Construction	N/A	0	10,000,000	11,000,000	11,000,000	11,000,000	11,000,000	54,000,000
Furnishing/Equipment/Vehicles	N/A	0	300,000	500,000	500,000	500,000	500,000	2,300,000
TOTAL		0	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	75,000,000
Amount Not Yet Funded		75,000,000						

PHASING BUDGET

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

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

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

Explanation if not: The amount requested should cover all costs as the request is to upgrade existing district offices

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-004 **Priority:** High **Class:** New

Does the project lower out-year operating costs? Yes **Explanation:** With upgrades the facility maintenance costs will be reduced and with newer energy efficient modular buildings the utility costs will be reduced.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
NM Forestry Division	NM Forestry Division	NM Forestry Division		NM Forestry Division	NM Forestry Division
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: NM State Forestry Division will follow all procurement and permitting requirements and included costs for project management to ensure completion of all facilities.

(f) Other than the temporary construction jobs associated with the project, does the 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: State Forestry Division needs to update facilities in order to safely and effectively provide fire suppression statewide for public safety and to protect 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. Yes

Explanation: New and renovated facilities will provide public safety benefits and improve staff safety and wildfire response.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-005 **Priority:** High **Class:** Replace Existing

Project Title: Fire Engines, Equipment and Fleet **Type/Subtype:** Vehicles - Public Safety Vehicle

Contact Name: Matthew Lovato, ASD Director **Contact Phone:** 5054763321 **Contact E-mail:** matthew.lovato@state.nm.us

Total project cost: 53,000,000 **Proposed project start date:** 7/1/2025

Project Location: Statewide Santa Fe, NM 87505 **Latitude:** Statewide **Longitude:** Statewide

Legislative Language: To purchase, replace and equip emergency response vehicles, service vehicles and support vehicles, including fire engines, UTV's and trailers.

Scope of Work: The New Mexico State Forestry is mandated by 68-2-14, NMSA 1978 to protect public and private lands from wildfire. The division is requesting to replace fire engines, crew carriers, high mileage firefighting fleet vehicles, trailers, and UTV's used for wildland fire suppression, along with related wildland firefighting equipment, used for wildland firefighting response, suppression, and protection of life and property. These specially equipped vehicles are modified to meet DOT approved trucks that carry water tanks, pumps, and equipment. This request will support the replacement of these special use fire vehicles, which will assure the safety of our citizens and protection of valuable assets such as structures, watersheds, grazing lands and forests. The fleet vehicles travel on rugged terrain including primitive roads and sustain high recurring repair costs (transmissions, motors). The fleet vehicles are used to transport personnel and supplies during wildfire extended attack emergencies. Funding will also be used to relocate the Wildfire Response Program to a new facility before their lease expires.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	500,000	No	500,000	500,000	07/01/2021	A20E2085
OTHER	5,000,000	No	5,000,000	5,000,000	4/1/2022	ZG1037
OTHER	7,500,000	No	7,500,000	7,241,867	7/1/2023	ZH5099
	0	No				
	0	No			0	0
	0	No			0	0
	0	No			0	0
	0	No				
Totals	13,000,000		13,000,000	12,741,867		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-005 **Priority:** High **Class:** Replace Existing

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	Yes	13,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	63,000,000
TOTAL		13,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	63,000,000
Amount Not Yet Funded		50,000,000						

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	20,000	20,000	20,000	20,000	20,000	100,000
Annual Operating Revenues	20,000	20,000	20,000	20,000	20,000	100,000

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-005 **Priority:** High **Class:** Replace Existing

Does the project lower out-year operating costs? Yes **Explanation:** The new vehicles will require fewer costly repairs, will experience better fuel mileage, more water-holding capacity, reduce the number of water trips, and provide public safety.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
EMNRD ASD	NM State Forestry Division	NM State Forestry Division	N/A	NM State Forestry Division	NM State Forestry Division
Lease/operating agreement in place?					
Yes	Yes	Yes		Yes	Yes

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: Wildland fire suppression is a statewide activity to protect public and private lands.

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

Explanation: EMNRD - Forestry. Full procurement should be completed within 48 months.

(f) Other than the temporary construction jobs associated with the project, does the 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: Purchase of fire engines, special use vehicles and equipment to provide public safety and protect property from wildfire.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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: 68-2-14, NMSA 1978 authorizes the State Forester to protect public and private lands from wildfire which also protects the health and safety of NM citizens by protecting watersheds.

Energy, Minerals and Natural Resources

FY2027

ICIP REQUESTS

Purpose: To plan, design, construct, repair, replace, furnish and equip, facilities for the Wildfire Response Program, including site improvement, the relocation of existing portable facilities, and I.T. infrastructure in Santa Fe County.

Priority: EMNRD State Forestry is requesting relocation of the Program because the current lease for the Wildfire Response Program will terminate at the end of FY26 and the wildfire crews will need a functional operating base starting in January of 2027.

Specific outcome to be achieved: EMNRD would have the ability to operate two (2) Type 2 Initial Attack hand crews for statewide response without any gap in functionality and the capacity for rapid response to wildfires statewide.

STATE FORESTRY WILDFIRE RESPONSE PROGRAM FACILITY

$10,500.0

PRIORITY 1

Purpose: Investing capital funds in state parks for deferred maintenance, renovation, replacement, and new construction serves to generate economic activity, improve public health, protect natural resources, and ensure long-term public access and safety. Capital funding prevents the costs and risks of continued deterioration while expanding and modernizing park facilities to better serve the visitor experience.

Priority: Replacement of unreliable or failed infrastructure such as water and wastewater systems. Road maintenance, renovation, and replacement. Renovation and replacement of buildings and structures such as outdoor restroom facilities, visitor centers, comfort stations, and administrative/maintenance facilities. Compliance with ADA, historic structure preservation, and universal accessibility for all visitors.

Specific outcome to be achieved: Continue to improve state park properties to adequately serve public health and safety, provide basic and expected visitor services, protect and conserve natural and cultural resources, increase visitation, and provide critical economic development in rural communities.

STATE PARKS STATEWIDE PARK RESTORATION & INFRASTRUCTURE

$40,000.0

PRIORITY 2

Purpose: To improve forest and watershed resilience to wildfire and protect communities, infrastructure and water sources from lasting damage.

Priority: Forested watersheds are at high risk of catastrophic wildfire, threatening communities, infrastructure and long-term water security. Restoration projects to cut and remove overgrown brush and trees reduce the wildfire threat and can be strategically located to provide buffer areas for community fire risk reduction.

Specific outcome to be achieved: Restoration projects would be located in the highest-risk watersheds and buffers would be created adjacent to communities where wildfire is the greatest threat.

STATE FORESTRY WATERSHED RESTORATION

$10,000.0

PRIORITY 3

Purpose: To plan design, construct, replace, furnish, equip and purchased land and property as needed for EMNRD State Forestry Facilities Statewide.

Priority: SFD currently provides programs and services from nine field offices located in Albuquerque, Bernalillo, Capitan, Chama, Cimarron, Las Vegas, Los Lunas, Santa Fe and Socorro. FY26 funding was used to update two of the field facilities, and the remainder have not been substantially updated for 20 years – they remain in manufactured units that were purchased used and have reached the end of their usable lifespan and require substantial updating. The FY27 funding request is for the second phase of a five-year project to improve fire facilities statewide.

Specific outcome to be achieved: EMNRD State Forestry would have adequate space for the growing staff and facilities needs for operations of wildfire emergency response and forest and watershed restoration.

STATE FORESTRY INFRASTRUCTURE-FIRE FACILITIES

$15,000.0

PRIORITY 4

Purpose: Replacement of fire engines, crew carriers and vehicles to respond to wildland fires on 43 million acres statewide.

Priority: Needed for public and responder safety and rapid statewide wildfire response to minimize the impact to public and natural resources. Engines and vehicles with 100,000+ miles are a safety concern because response vehicles are primarily driven and used in remote and rugged locations, on primitive roads Vehicles need to be DOT rated and have specialized accessories for wildfire response. Updated vehicles will avoid untimely and expensive breakdowns and improve efficiency and timeliness of response. This will provide rapid and adequate statewide resource and environmental protection

Specific outcome to be achieved: Update wildland fire fleet to ensure the Division maintains reliable vehicles for statewide fire response and suppression.

STATE FORESTRY FIRE ENGINES, EQUIPMENT & FLEET

$10,000.0

PRIORITY 5

Purpose: State Parks Division vehicles are located statewide, and the law enforcement vehicle fleet requires continual replacement due to high mileage, diminished operational safety, and high recurring repair costs.

Priority: Emergency vehicles that meet or exceed 100,000 miles are a safety concern or are no longer operable due to maintenance or damage costs that exceed the value of the vehicle are subject to replacement. These vehicles are critical in that they are utilized in remote and often rugged locations to support public safety, emergency response, and law enforcement activities.

Specific outcome to be achieved: Replace 15 State Parks Division law enforcement vehicles.

STATE PARKS LAW ENFORCEMENT VEHICLE REPLACEMENT

$1,500.0

PRIORITY 6

Purpose: EMNRD requests $172,000 for the replacement of 4 agencywide vehicles used by divisions where other funding is not available. The vehicles being replaced have met or exceeded 100,000 miles and are a safety concern.

Priority: The continued maintenance of these vehicles increase year over year and have exceeded the value of the vehicle.

Specific outcome to be achieved: These aged vehicles present a safety concern as EMNRD staff continually travel the entire state to remote areas. The replacement of these vehicles will cut overall maintenance costs to agency operating budget.

EMNRD AGENCYWIDE FLEET REPLACEMENT

$172.0

PRIORITY 7

Purpose: For construction, equipment and supplies for the New Mexico Reforestation Center to be transferred to New Mexico State University.

Priority: The project is Phase 3 of construction for the New Mexico Reforestation Center to meet current and future reforestation needs in New Mexico. The project is led by EMNRD, NMSU, NMHU and UNM in a collaboration and is located on property owned by NMSU and NMSU is the fiscal agent. The project has already received funding for Phases 1 and 2 and state capital outlay has been matched nearly 1:1 with federal funding from the U.S. Department of Agriculture. Phase 3 funding is needed in FY26 for full construction of greenhouses and associated infrastructure to produce seedlings on a timeframe that corresponds with the stabilization of soils on wildfire burn scars statewide. Construction funding of $70 million has been requested from the FEMA Hermits Peak Calf Canyon Claims Fund through the Notice of Loss (NOL) process, however a determination of funding will not be issued until November 14, 2024 . This request is submitted as a placeholder until the Claims Office issues their determination.

Specific outcome to be achieved: To provide seedlings for statewide reforestation needs now and into the future

NM REFORESTATION CENTER FACILITY

$28,229.0

PRIORITY 8

THANK YOU

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-008 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	5,882,971	0	0	0	0	0	5,882,971
Construction	N/A	26,279,712	25,676,256	23,203,032	30,522,780	0	0	105,681,780
Furnishing/Equipment/Vehicles	N/A	6,337,318	3,552,716	2,274,103	2,974,700	0	0	15,138,837
TOTAL		38,500,001	29,228,972	25,477,135	33,497,480	0	0	126,703,588
Amount Not Yet Funded		88,203,587						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	38,500,000	Yes	Yes	Yes	Yes	No	36
2	29,228,972	No	No	Yes	Yes	No	24
3	25,477,136	No	No	Yes	Yes	No	24
4	33,497,480	No	No	Yes	Yes	No	24
5	0	No	No	No	No	No	0
TOTAL	126,703,588						

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

Explanation if not: NMSU received operating funds to FY26-FY29; need beyond FY29 depends on the timing of seedling production, sales and revenue.

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-008 **Priority:** High **Class:** New

Does the project lower out-year operating costs? Yes **Explanation:** Phases 2, 3 and 4 to add greenhouse capacity will increase seedling production to 5 million which generates sufficient revenue to cover all operating expenses by FY30.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
EMNRD Forestry Division	New Mexico State University	New Mexico State University	New Mexico State University	New Mexico State University	New Mexico State University
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation: The project will contribute substantially to community recovery from the Hermits Peak Calf Canyon and South Fork fires. The project will create 22 FTE jobs and estimated 450 indirect jobs.

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

Explanation: Compliance and oversight will be ensured by the board of the New Mexico Reforestation Center consisting of EMNRD, State Forester and representatives of NMSU, NMHU and UNM.

(f) Other than the temporary construction jobs associated with the project, does the 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 residents of Mora, San Miguel, Lincoln and Grant counties, as well as residents of any county with burn scars that need to be reforested.

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

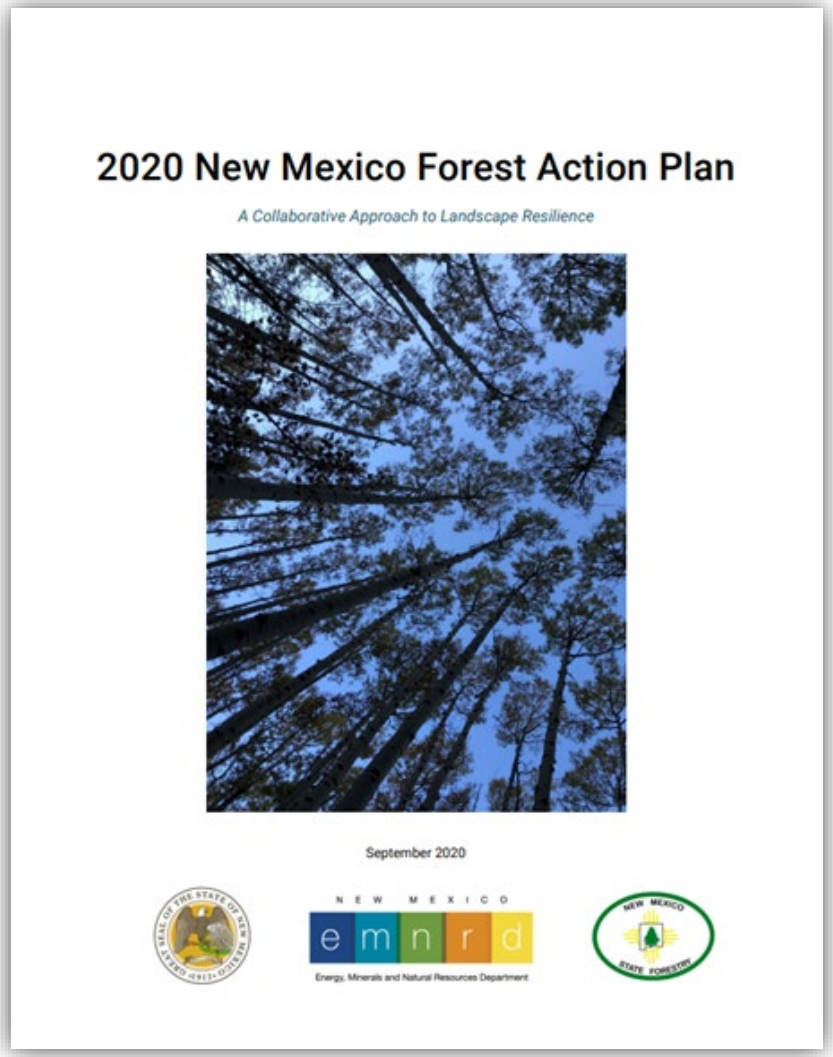
Explanation: The project does not eliminate the risks mentioned which are not present on the premises of the project location.

The New Mexico Reforestation Center

Infrastructure Capital Improvement Plan (ICIP)

October 16th, 2025





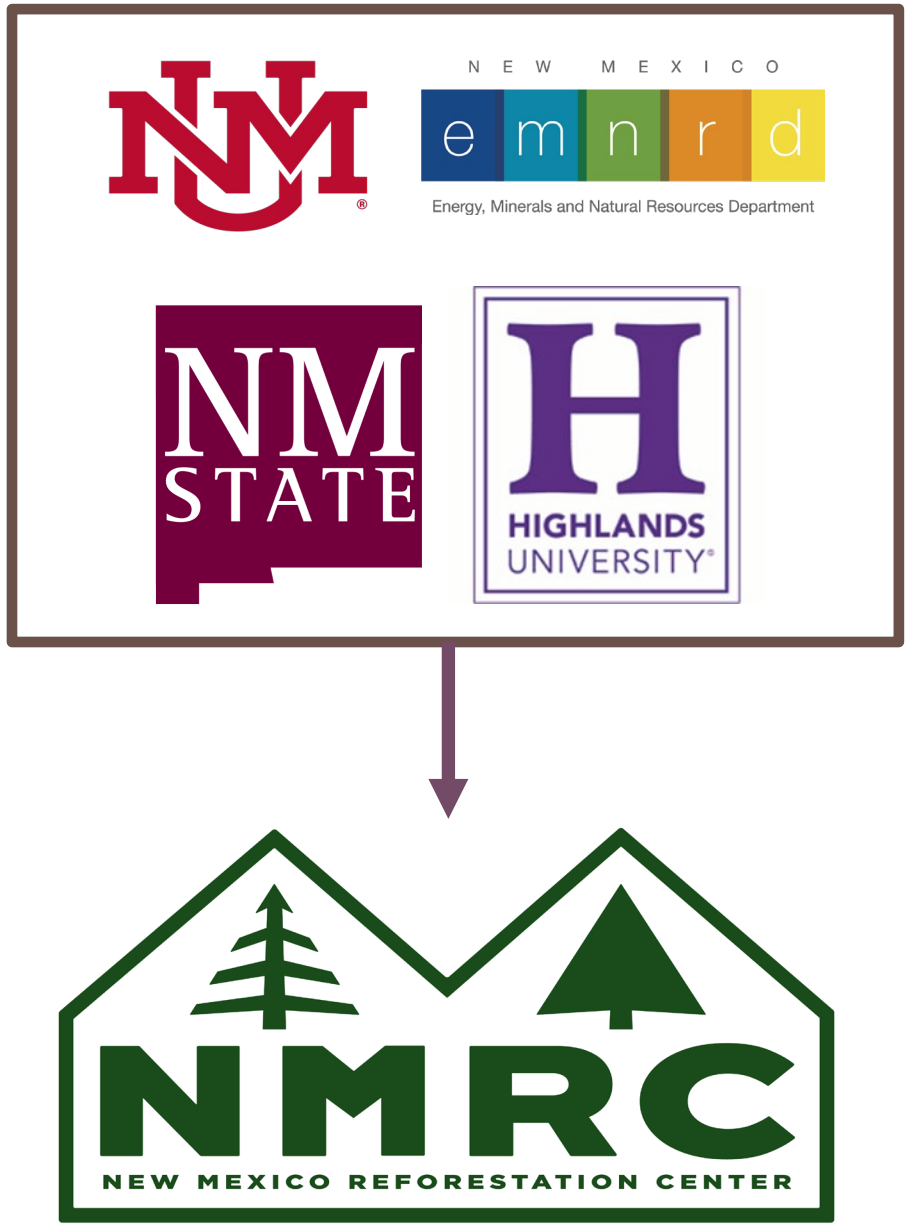
"Create conditions for planting the right tree in the right place for the 2100 climate and bring burned lands to a healthy function for people and the environment"

Goal: Plant 5,000,000 seedlings per year

MEMORANDUM OF AGREEMENT

January 7th, 2022

A New Mexico Reforestation Center (NMRC) entity may be created…pursuant to the "**University Research Park and Economic Development Act**" to…promote research and educational and economic development opportunities [to] meet the state's current and future reforestation need.



Meeting NM Reforestation Needs

The Reforestation Pipeline

Seed → Nursery → Planting → Post-planting



Current Nursery Capacity in New Mexico

JT Harrington Forestry Research Center (JTHFRC) in Mora



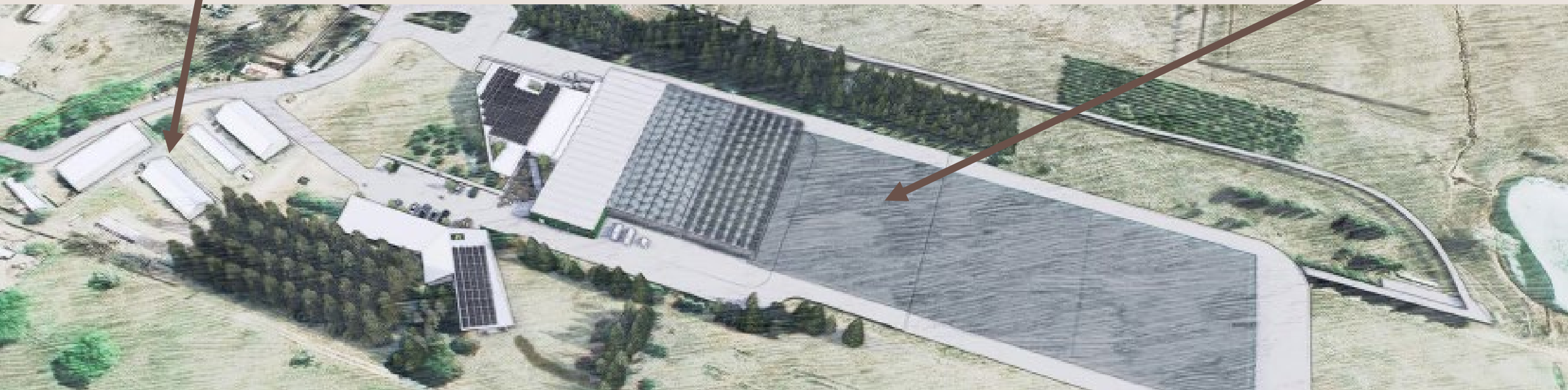
- Led by NM STATE, with more than 50 years of experience.
- For research and education with a demonstrated track record of ground-breaking methods to increase tree seedling survival in planted natural areas.
- Provides ~250,000 seedling to the USFS, NMFD, and communities affected by wildfire annually.
- **However, the statewide demand to reforest burned areas is far greater than the supply from JTHFRC.**

Future Nursery Capacity for New Mexico

JT Harrington Forestry Research Center (JTHFRC) in Mora

- **Designed to meet the demand for reforestation.** NMRC will increase state-wide capacity to 5,000,000 seedlings.
- In progress:
  - Design programming
  - Phased implementation
  - Initial funding for Phase One secured

NMRC Nursery



Phase I: Funding Summary

Funding Source	Timeline	Amount
NM State Funding – Special Appropriations	July 2023– July 2025	$8,500,000
USDA FS Federal Match – Disaster Relief	June 2023 – Sept 2028	$20,000,000
NM State Funding – Capital Outlay	July 2024 – June 2029	$10,000,000
***Phase I Progress:** Construction documents for full headhouse & greenhouse design on track for November 2025.	**TOTAL**	**$38,500,000**

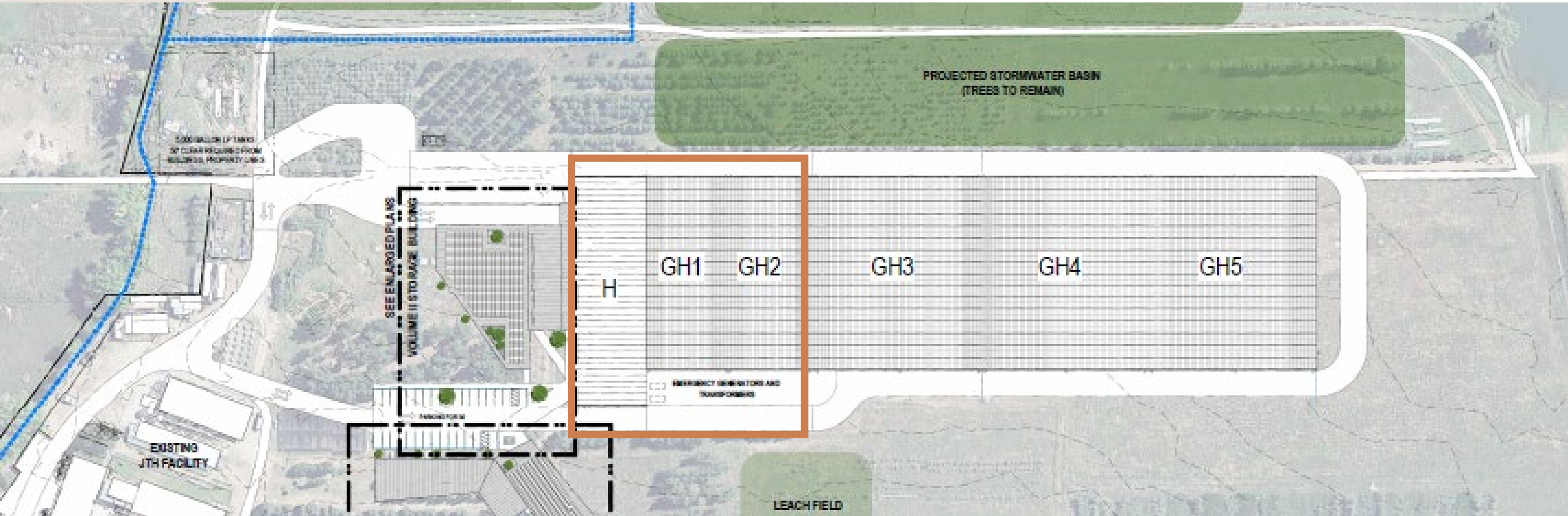
Current Status: Phase 1

Design: Full programming

Construction: Headhouse plus 20% of greenhouses

Equipment: Greenhouses 1 & 2 and Headhouse

Timeline: Construction to begin spring 2026, first crop of tree seedlings in summer 2028



Next Steps: Phases 2-4

Funding Needed: $88,203,587

Phase 2: $29,228,972

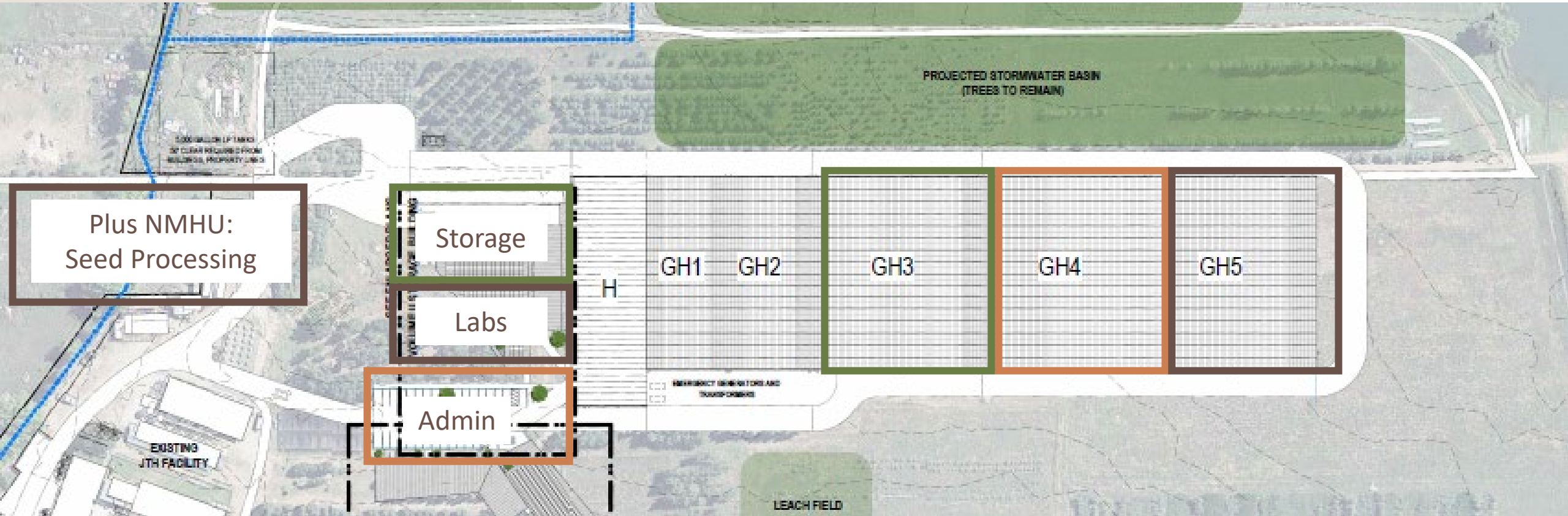
Construction: Greenhouse 3 and Storage Facility

Phase 3: $25,477,136

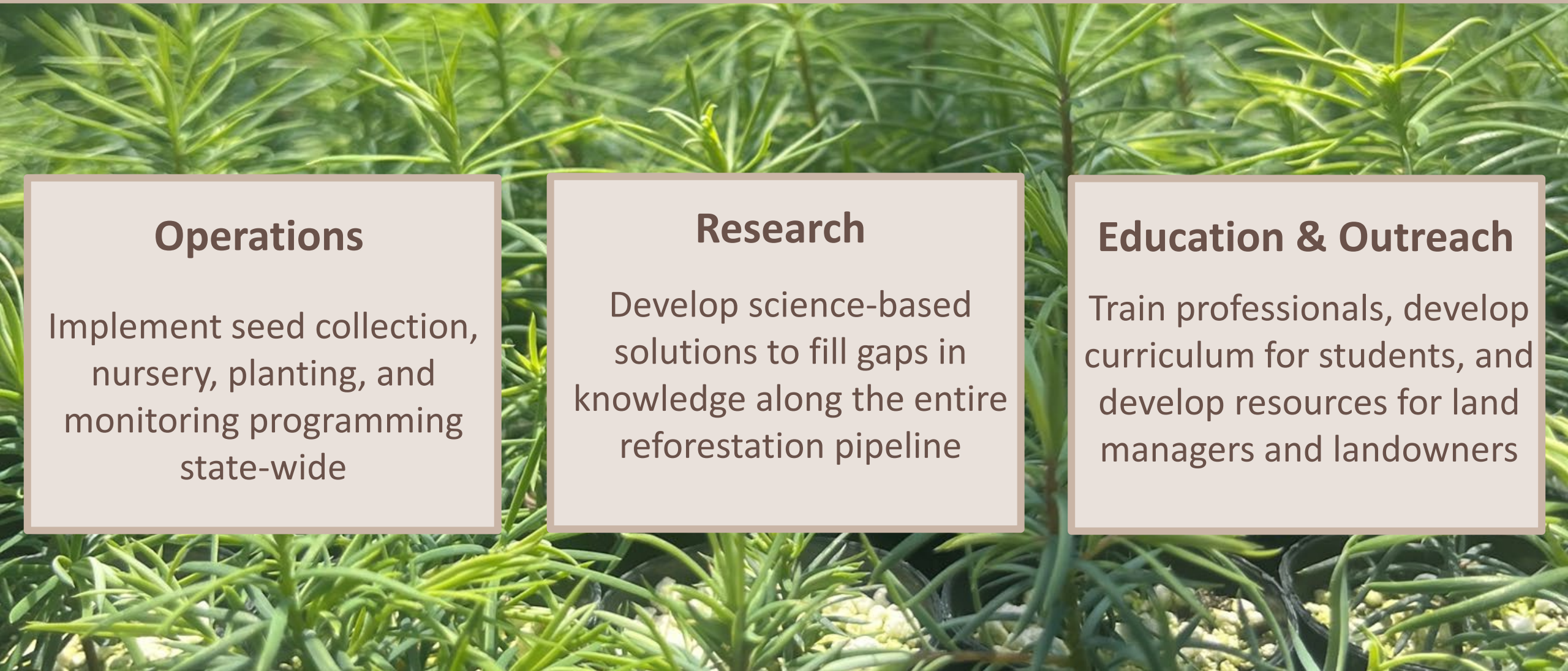
Construction: Greenhouse 4 and Administrative Building

Phase 4: $33,497,480

Construction: Greenhouse 5, Seed Processing Facility (at NMHU), and Labs



Core Functions of the NMRC



Operations

Implement seed collection, nursery, planting, and monitoring programming state-wide

Research

Develop science-based solutions to fill gaps in knowledge along the entire reforestation pipeline

Education & Outreach

Train professionals, develop curriculum for students, and develop resources for land managers and landowners

NMRC Accomplishments to Date



- Since publication of New Mexico's Forest Action Plan in 2020, NMRC partners have:
  - **Built capacity** for reforestation in New Mexico
  - Refined strategies to **improve reforestation outcomes**
  - Developed relationships to **prime the market** for NMRC seedlings
  - Identified methods and funding streams to **scale and operationalize** reforestation planting
- **Next steps: Breaking ground on NMRC Nursery Phase 1. Funding for subsequent Phases.**

Thank you

New Mexico Reforestation Center Board

Laura McCarthy, EMNRD State Forester
Owen Burney, Ph.D., Director JTHFRC at NMSU
Joshua L. Sloan, Ph.D., Director of Reforestation Ops, NMHU
Matthew Hurteau, Ph.D., Professor of Biology, UNM
Alan W. Barton, J.D., Ph.D., Director of NMFWRI
Brandon Kempner, Ph.D., Chief of Staff, NMHU
Jay Lillywhite, Ph.D., Associate Dean, NMSU

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** New

Project Title: 2027 Track, Locomotive and Passenger Car Rehab **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Ed Beaudette **Contact Phone:** 575-209-0301 **Contact E-mail:** ebeaudette@cumbrestoltec.com

Total project cost: 2,000,000 **Proposed project start date:** 09/01/27

Project Location: 64 miles of track between Chama, NM and Antonito, CO Chama, NM 87520 **Latitude:** 37.013345 **Longitude:** 106.336419

Legislative Language: Two million dollars ($2,000,000) is appropriated to the Cumbres and Toltec Scenic Railroad Commission for track rehabilitation and related infrastructure improvements, including locomotive and boiler upgrades to comply with Federal Railroad Administration regulations and for improvements to passenger cars used by the Cumbres and Toltec Scenic Railroad for safe and efficient operations between Chama, NM and Antonito, CO.

Scope of Work: Funding is requested for continued planning and construction on the track upgrade program, federally mandated CFR Part 230 inspections and upgrades to the steam locomotives as well as necessary repairs and improvements to the C&TSRR passenger car fleet. Key objectives of the project are to upgrade and maintain safe and efficient track infrastructure, locomotives and passenger rolling stock. This work is also required for compliance with Federal Railroad Administration regulations. In addition the improvements will provide for an improved customer experience and will enhance the railroad's ability to attract customers that will support the creation of essential jobs and other economic benefits to the area. The work will be performed by specialized and general labor, thus creating essential jobs and overall economic benefits to Northern New Mexico and Southern Colorado. The request represents half the overall cost of the project and the remaining funding will be requested from Colorado.

Secured and Potential Funding Budget:

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	2,000,000	0	0	0	0	2,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	2,000,000	0	0	0	0	2,000,000
Amount Not Yet Funded		2,000,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** New

Does the project lower out-year operating costs? Yes **Explanation:** Properly maintained track/equipment reduces operating expenses by reducing damage. The savings are not directly measurable.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
	Cumbres & Toltec Scenic RR Commission	Cumbres & Toltec Scenic RR Commission	Cumbres & Toltec Scenic RR Commission	Cumbres & Toltec Scenic RR Commission	Cumbres & Toltec Scenic RR Commission
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: CFO oversees all projects to ensure that Commission is aware of any variance in expenses. Mechanical Dept Manager supervises work of employees.

(f) Other than the temporary construction jobs associated with the project, does the 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: Increased employment results from increased ridership. That has a ripple effect through the local economy. Actual number of affected residents is indeterminate.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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: Properly maintained track/equipment mandated by the FRA. It increases the enjoyment of the ride and safety of the passengers. This results in an increase in Rio Arriba County employment.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** Renovate/Repair

Project Title: Cumbres Pass Pavilion Reconstruction Phase 2 **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Ed Beaudette **Contact Phone:** 575-209-0301 **Contact E-mail:** ebeaudette@cumbrestoltec.com

Total project cost: 310,000 **Proposed project start date:** 08/01/2026

Project Location: Cumbres Pass Station Antonito, CO 81120 **Latitude:** 37D01'15.2 **Longitude:** 106D26'55

Legislative Language: Three hundred ten thousand dollars ($310,000) is appropriated to the Cumbres & Toltec Scenic Railroad Commission for the second phase of the project to complete the rebuild of the multi-purpose Cumbres Pass Pavilion that was severely damaged by excessive snow loading and high winds during March 2023.

Scope of Work: Funding is requested for completion of the reconstruction of the Cumbres Pass Pavilion that was severely damaged by excessive snow loading and high winds during March of 2023. This is a multi-purpose structure that is a vital facility for the future growth and self-sustainability of the railroad. It is located at the highest point on the railroad and is a critical venue for products offered and others being developed. The rebuilt facility will be an improved version of the pavilion that enhances the railroad's ability to attract new customers that will support the creation of New Mexico jobs and other economic benefits particularly for the tourist industry. The work will be performed by specialized and general labor, thus creating essential jobs and overall economic benefit to Northern New Mexico.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	310,000	0	0	0	0	310,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	310,000	0	0	0	0	310,000
Amount Not Yet Funded		310,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **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:
	Cumbres & Toltec Scenic Railroad Commission	Cumbres & Tltec Scenic Railroad Commission	Cumbres & Toltec Scenic Railroad Commission	Cumbres & Toltec Senic Railroad Commission	Cumbres & Toltec Scenic Railroad Commission.
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: The CFO oversees all projects to ensure that the Commission is aware of any variances in expenses. Mechanical Department Manager supervises work of employees.

(f) Other than the temporary construction jobs associated with the project, does the 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: Increased ridership increases local employment This has a ripple effect through the local economy. Actual number of affected residents is indeterminant.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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 risks, however it does increase ridership which will benefit the local economy.

CUMBRES & TOLTEC SCENIC RAILROAD
NATIONAL HISTORIC LANDMARK

CUMBRES & TOLTEC SCENIC RAILROAD COMMISSION

Billy Elbrock, Chairman — Scott Gibbs, Vice-Chairman
Kim Smith-Casford, Secretary — Mark Graybill, Treasurer

FY 2027 Capital Outlay Request

19 September 2025

FY 2027 Request Summary – The Cumbres & Toltec Scenic Railroad Commission requests funding support for two Capital Outlay projects for FY 2027. These are:

#1 2027 Track, Locomotive and Passenger Car Rehab. This request is for $2,000,000 to fund track and related infrastructure repair and improvements, Federal Railroad Administration mandated 49CFR Part 230 inspections and maintenance of the steam locomotive fleet as well as required annual inspections and improvements to the passenger car roster.

Funding allocation:	Locomotive inspection/rehab	$925,000
	Passenger car inspection/improvements	430,000
	Track and related infrastructure	645,000
	Total	$2,000,000

#2 Cumbres Pass Pavilion Reconstruction. This request is for $310,000 to complete the reconstruction of the pavilion that was destroyed by winter storms in 2022. This facility is increasingly important for the railroad to expand and diversify its product offerings so as to attract a broader customer base that will increase operating revenues

Funding allocation:	Pavilion reconstruction	$310,000
	Previously approved (I2067)	150,000
	Total	$460,000

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** New

Project Title: Statewide security, life safety **Type/Subtype:** Facilities - Other

Contact Name: Chris Sinclair **Contact Phone:** 505-274-0712 **Contact E-mail:** chris.sinclair@state.nm.us

Total project cost: 28,977,116 **Proposed project start date:** 08/2027

Project Location: PNM, Santa Fe; CNMCF, Los Lunas; SNMCF, Las Cruces; WNMCF, Grants; SCC, Springer; RCC, Hagerman; Gara Building, Albuquerque; NENMCF, Clayton; Las Vegas PPO, Las Vegas; CO/TA, Santa Fe Various NM Vario various, NM 87020 **Latitude:** **Longitude:**

Legislative Language: plan, design, construct, improve, maintain, service and upgrade security, infrastructure, and install equipment at NMCD Facilities statewide

Scope of Work: The Facilities Management Division and the Corrections Department have received the assessment of security needs statewide; the cost to upgrade or replace critical security systems at all six
prisons is $38.3 Million. This funding request will serve to continue our security upgrades to keep pace with public safety criteria and concerns. Security upgrades will
include design, construction, and the purchase and installation of equipment. The equipment includes, but is not limited to, cameras, stun fences, perimeter fences, security doors, locks,
frames, contraband detectors, key watch systems, led lighting, control panels and the pipe system for electronic Officer Monitoring, fire alarm, fire sprinkler and phone 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				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	0		0	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	28,977,116	0	0	0	0	28,977,116
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	28,977,116	0	0	0	0	28,977,116
Amount Not Yet Funded		28,977,116						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	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: NMCD has multiple facilities with multiple projects that are stand alone.

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** New

Does the project lower out-year operating costs? Yes **Explanation:** Some projects will save operating costs by eliminating FTE post and potentially lower utility costs. Estimated costs have not been calculated at this time.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
NMCD	GSD	NMCD	GSD	GSD	NMCD
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: The Communities the Facilities reside will benefit through GRT, and jobs.

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

Explanation: FMD Project Managers and NMCD staff oversight

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

Explanation:

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

Explanation: The Project will provide over 200 jobs in aggregate to the state

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 Fire Marshall had requested fire alarms and sprinklers be brought up to the current fire codes; The doors, locks and control risk officers and inmates safety; wastewater requires s

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** New

Project Title: Statewide repairs,renovations,construction **Type/Subtype:** Facilities - Other

Contact Name: Chris Sinclair **Contact Phone:** 505-274-0712 **Contact E-mail:** chris.sinclair@state.nm.us

Total project cost: 46,328,892 **Proposed project start date:** 08/2027

Project Location: PNM, Santa Fe; CNMCF, Los Lunas; SNMCF, Las Cruces; WNMCF, Grants; SCC, Springer; RCC, Hagerman; Gara Building, Albuquerque; NENMCF, Clayton; Las Vegas PPO, Las Vegas; CO/TA, Santa Fe Various NM Vario various, NM various **Latitude:** **Longitude:**

Legislative Language: Design, construct, renovate, repair, replace, and build new additions to NMCD Facilities statewide

Scope of Work: GSD/FMD did a Facilities Condition Assessment in late 2015 early 2016. As a result of this Assessment and many years of deferred maintenance, many projects are needed to enhance many
facilities the following are paving of roads, parking lots and sally ports, upgrades to buildings and equipment, and new housing unit additions to several facilities for growth of inmate
populations

Secured and Potential Funding Budget:

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	46,328,892	0	0	0	0	46,328,892
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	46,328,892	0	0	0	0	46,328,892
Amount Not Yet Funded		46,328,892						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** New

Does the project lower out-year operating costs? Yes **Explanation:** Cost savings in maintenance, repairs and utilities.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
NMCD	GSD	NMCD	GSD	GSD	NMCD
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation: Santa Fe County, Town of Los Lunas, City of Las Cruces, City of Grants, town of Springer and city of Roswell and Hagerman New Mexico

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

Explanation: GSD Project managers and NMCD staff

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

Explanation:

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

Explanation: Project will create approx. 150 jobs in 6 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 does not eliminate the risks mentioned

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** New

Project Title: Statewide utilities **Type/Subtype:** Facilities - Other

Contact Name: Chris Sinclair **Contact Phone:** 505-274-0712 **Contact E-mail:** chris.sinclair@state.nm.us

Total project cost: 4,902,993 **Proposed project start date:** 08/2027

Project Location: PNM, Santa Fe; CNMCF, Los Lunas; SNMCF, Las Cruces; WNMCF, Grants; SCC, Springer; RCC, Hagerman; Gara Building, Albuquerque; NENMCF, Clayton; Las Vegas PPO, Las Vegas; CO/TA, Santa Fe Various NM Vario various, NM various **Latitude:** **Longitude:**

Legislative Language: plan, design, replace, construct, and install new equipment and lines associated with such water, sewer and electrical projects at all NMCD Facilities statewide.

Scope of Work: GSD/FMD did a Facilities Condition Assessment in late 2015 early 2016. As a result of this Assessment and many years of deferred maintenance, many projects are needed to enhance many facilities the following are paving of roads, parking lots and sally ports, upgrades to buildings and equipment, and new housing unit additions to several facilities for growth of inmate populations

Secured and Potential Funding Budget:

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	4,902,993	0	0	0	0	4,902,993
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	4,902,993	0	0	0	0	4,902,993
Amount Not Yet Funded		4,902,993						

PHASING BUDGET

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

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

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** New

Does the project lower out-year operating costs? Yes **Explanation:** Lower costs on utility bills.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
NMCD	GSD	NMCD	GSD	GSD	NMCD
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation: Santa Fe County, Town of Los Lunas, City of Las Cruces, City of Grants, town of Springer and city of Roswell and Hagerman New Mexico

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

Explanation: GSD Project managers and NMCD staff

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

Explanation:

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

Explanation: Approx. 75 jobs in the 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 does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-004 **Priority:** High **Class:** New

Project Title: Roswell water tank **Type/Subtype:** Facilities - Other

Contact Name: Chris Sinclair **Contact Phone:** 505-274-0712 **Contact E-mail:** chris.sinclair@state.nm.us

Total project cost: 2,701,500 **Proposed project start date:** 08/2027

Project Location: 578 Chickasaw Rd Hagerman, NM 88232 **Latitude:** **Longitude:**

Legislative Language: Plan, Design, construct water tank and pump house

Scope of Work: Plan, Design, construct water tank and pump house. To increase PSI to help maintain fire suppression and future expansion.

Secured and Potential Funding Budget:

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-004 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	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	N/A	0	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	600,000	0	0	0	0	600,000
Construction	No	0	2,001,500	0	0	0	0	2,001,500
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	2,701,500	0	0	0	0	2,701,500
Amount Not Yet Funded		2,701,500						

PHASING BUDGET

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

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

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

Explanation if not: Operating expenses are budgeted.

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-004 **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:
NMCD	GSD	NMCD	GSD	GSD	NMCD
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: FMD's will issue a project manager

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

Explanation:

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

Explanation: It will benefit the staff and inmate population housed at the facility.

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

Explanation: This will increase the pressure on the fire suppression creating less potential of fire spread.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-005 **Priority:** High **Class:** New

Project Title: SNMCF lagoon closure **Type/Subtype:** Facilities - Other

Contact Name: Chris Sinclair **Contact Phone:** 505-274-0712 **Contact E-mail:** chris.sinclair@state.nm.us

Total project cost: 1,620,900 **Proposed project start date:** 08/2027

Project Location: 1983 Joe R. Silva Blvd Las Cruses, NM 88004 **Latitude:** **Longitude:**

Legislative Language: Plan, engineer, construct the closure of 14 waste water lagoons.

Scope of Work: Plan, engineer, construct the closure of 14 waste water lagoons. As per NMED lagoons need to be closed.

Secured and Potential Funding Budget:

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-005 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	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	100,000	0	0	0	0	100,000
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	1,520,900	0	0	0	0	1,520,900
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	1,620,900	0	0	0	0	1,620,900
Amount Not Yet Funded		1,620,900						

PHASING BUDGET

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

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

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

Explanation if not: No operating expenses with the closures of the lagoons.

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-005 **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:
NMCD	GSD	NMCD	GSD	GSD	NMCD
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: FMD will issue a project manager.

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

Explanation:

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

Explanation: Benefits the environment by removing nitrate's from the area.

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

Explanation: Benefits the environment by removing nitrate's from the area.

2025 State Agency Capital Outlay Hearing

2027-2031 ICIP Top Priorities

New Mexico Corrections Department

October 15, 2025

Presenter: **Timothy Hatch,** NMCD Deputy Director APD

Presentation

Current and Past Projects before and after pictures

NMCD Priority No. 1 Security, Life Safety

NMCD Priority No. 2 Replace, Repair, renovate, construct

NMCD Priority No. 3 Water, Sewer & Electrical Systems

NMCD Priority No. 4 Roswell Correctional Center Water Tank

NMCD Priority No. 5 SNMCF Wastewater Lagoon Closure

Penitentiary of New Mexico

Western New Mexico Correctional Facility

Central New Mexico Correctional Facility

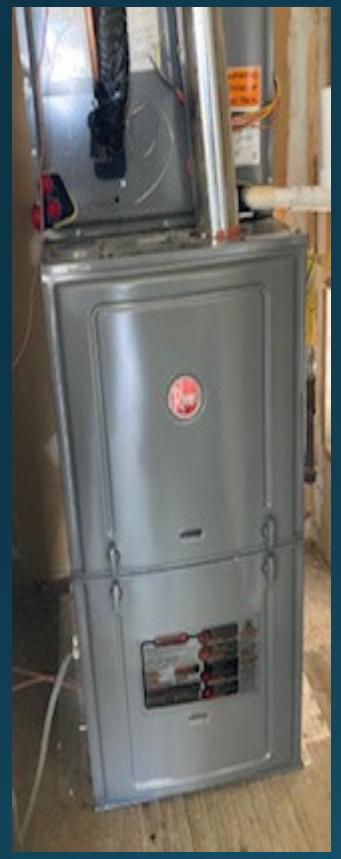
Southern New Mexico Correctional Facility

Springer Correctional Center

Roswell Correctional Center

Northeastern New Mexico Correctional Facility

HVAC install





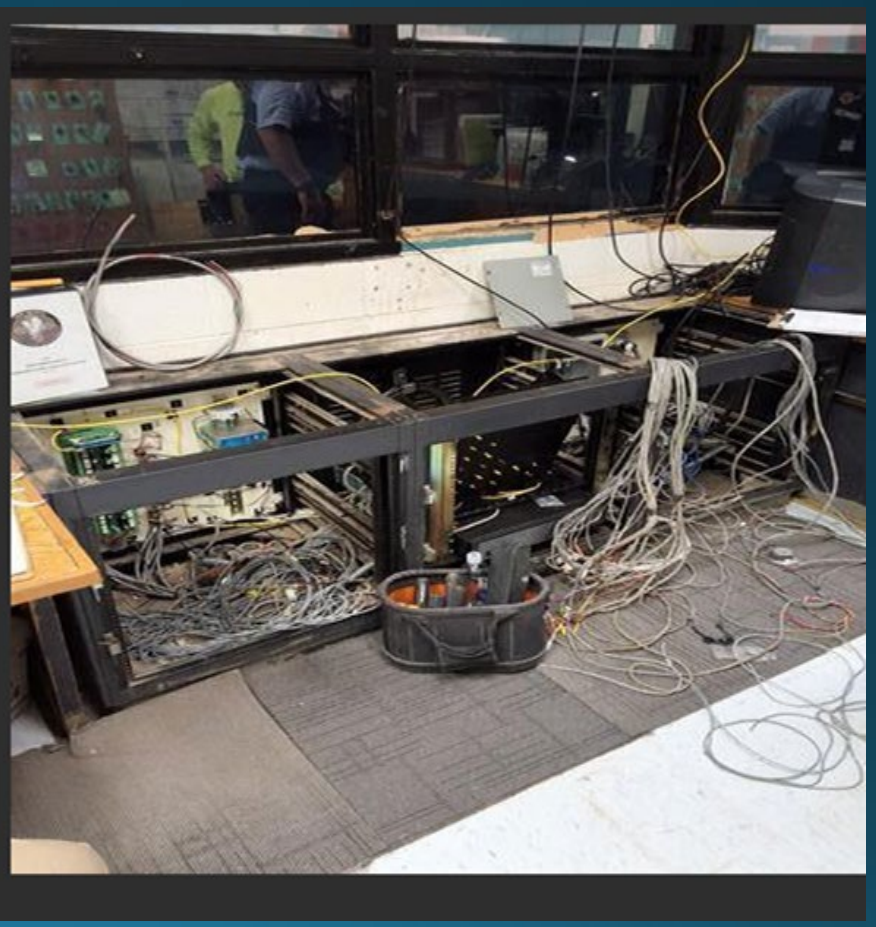




Control centers before upgrades

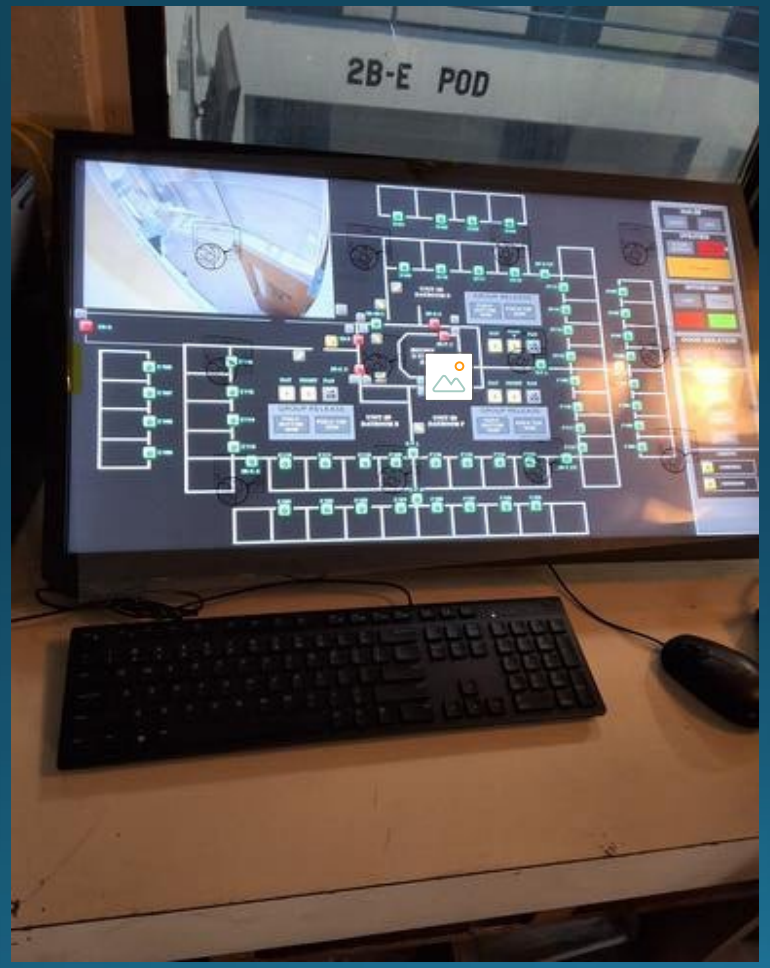


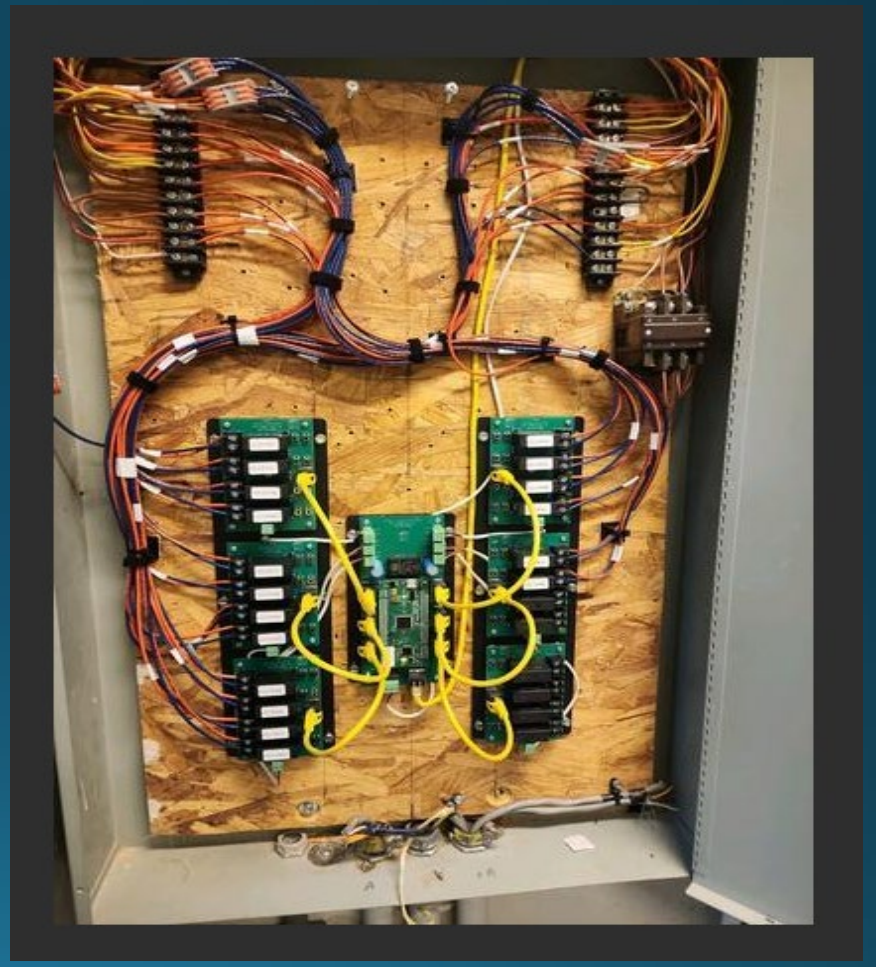




Control centers after upgrades

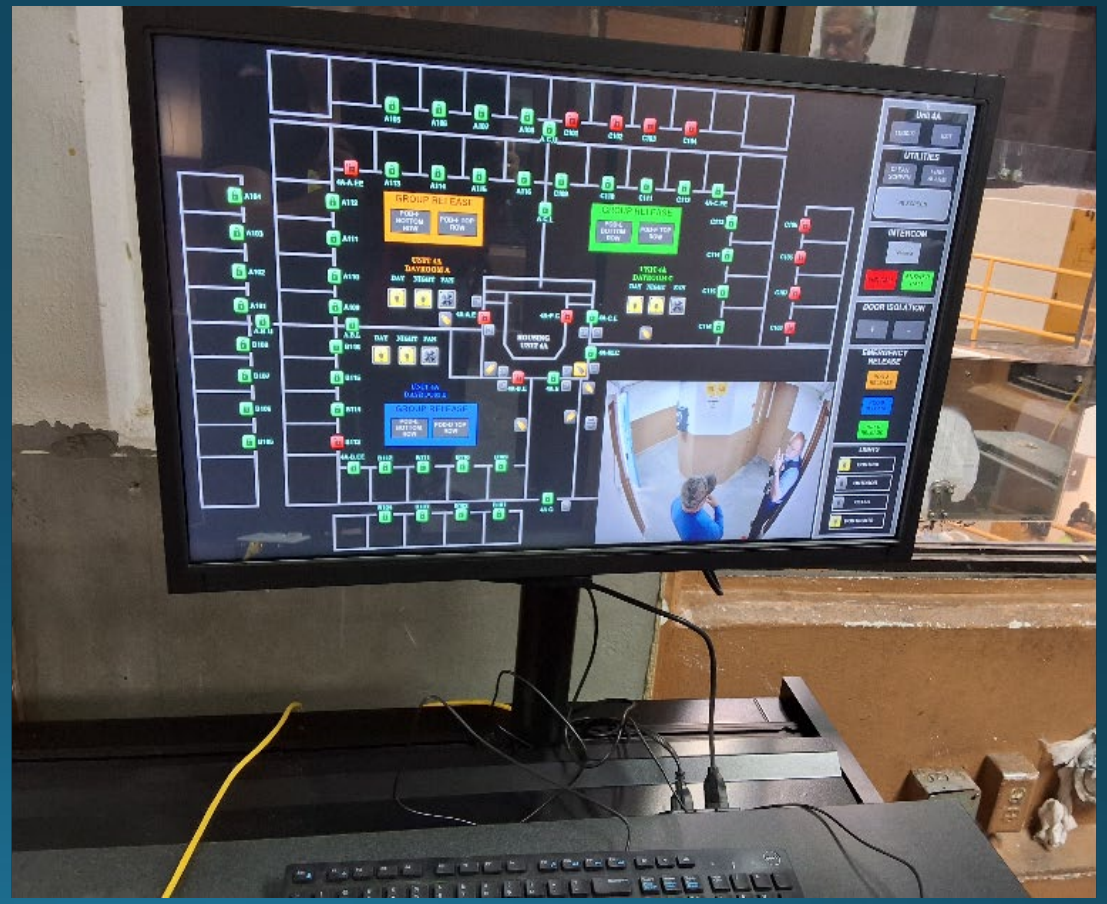






Cameras integrated into controls





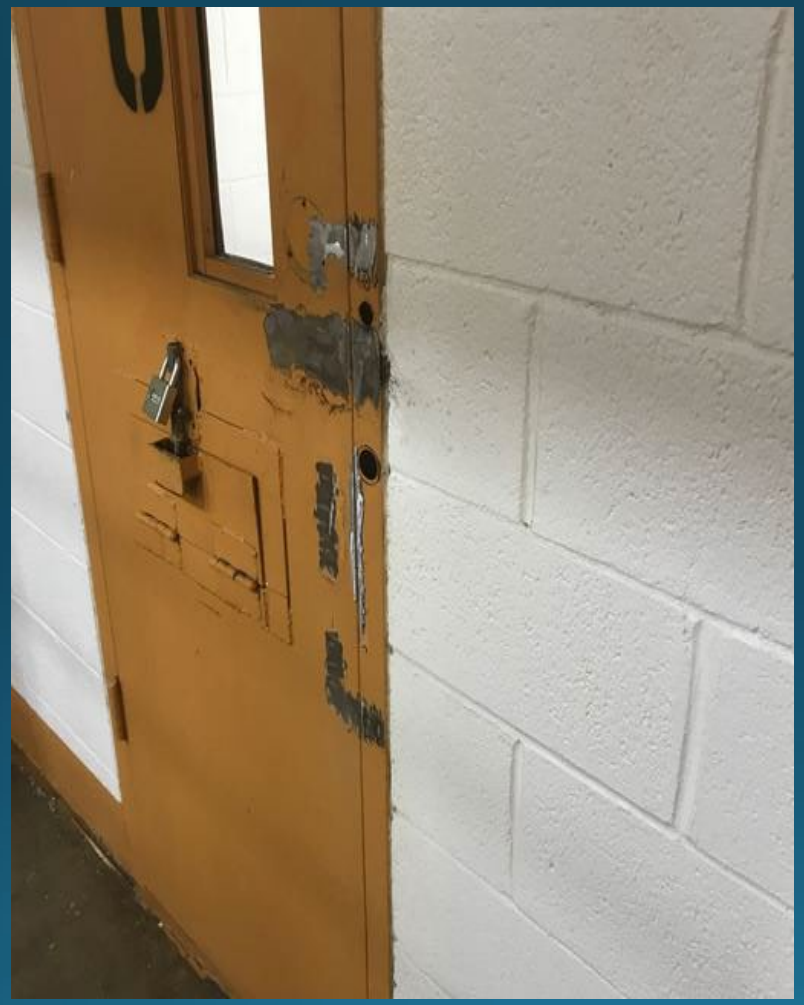
Intercoms added





Doors before lock upgraded







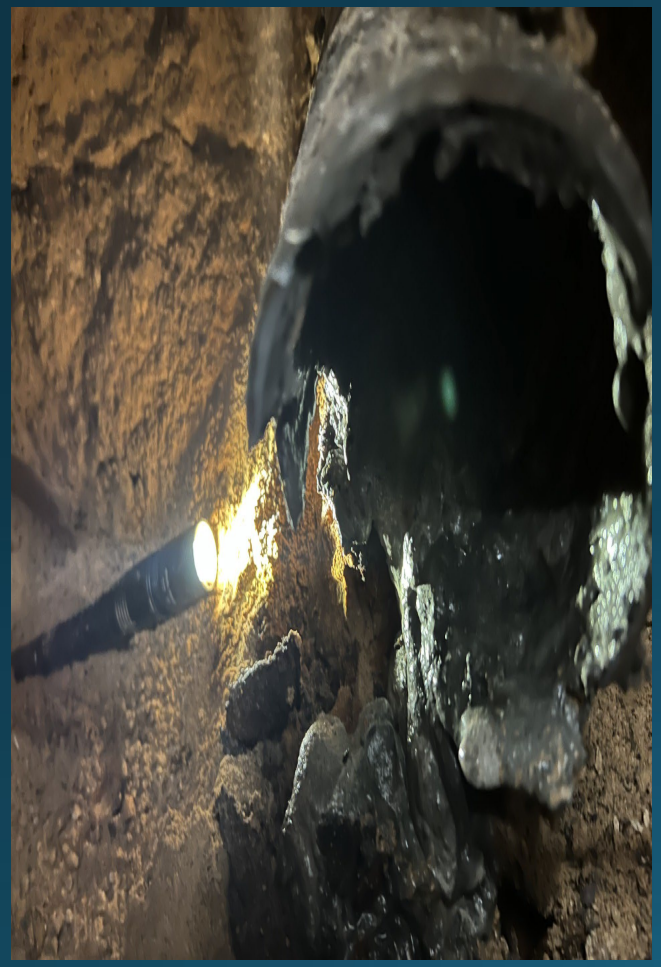
Doors after lock upgrades



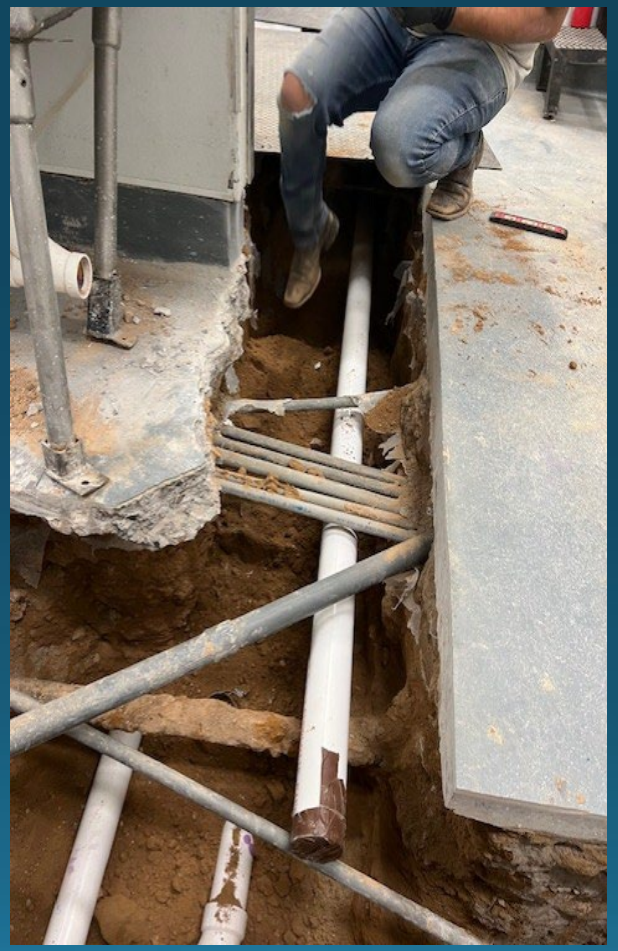


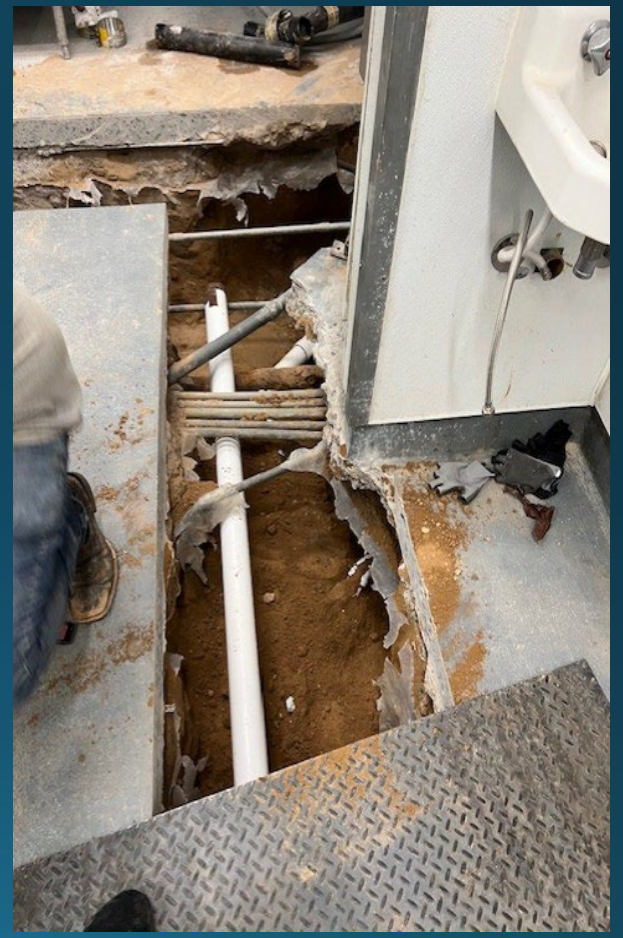


Plumbing upgrades Before and After









Roof upgrades
Before and After

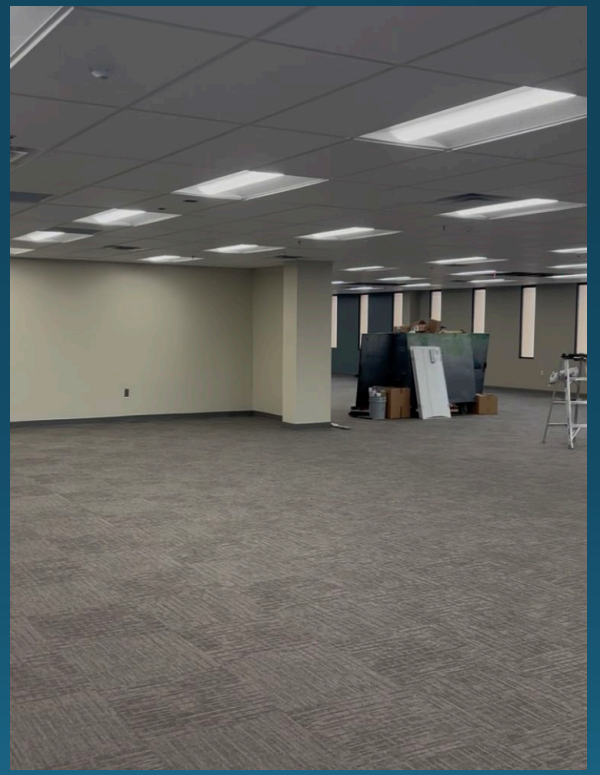


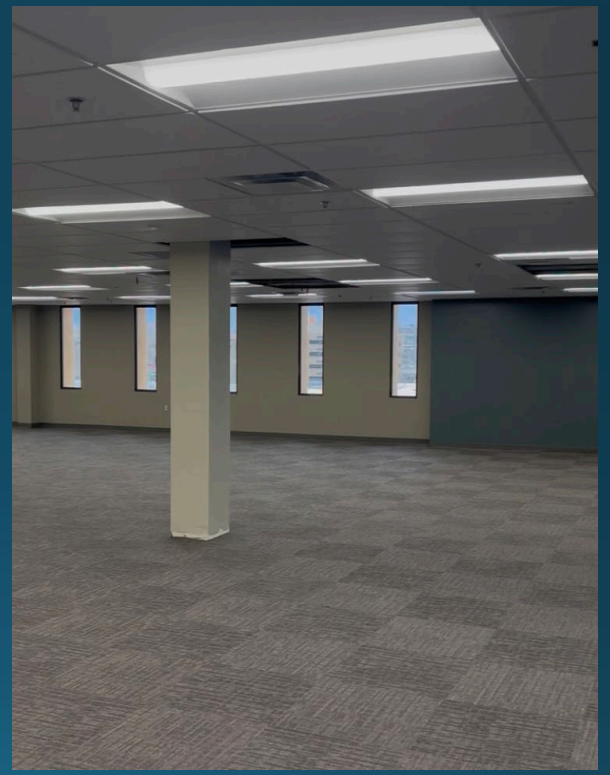




Gara Building Renovation Before and After







Fire alarm upgrades
Before and After





NMCD Academy Shower and restroom remodel







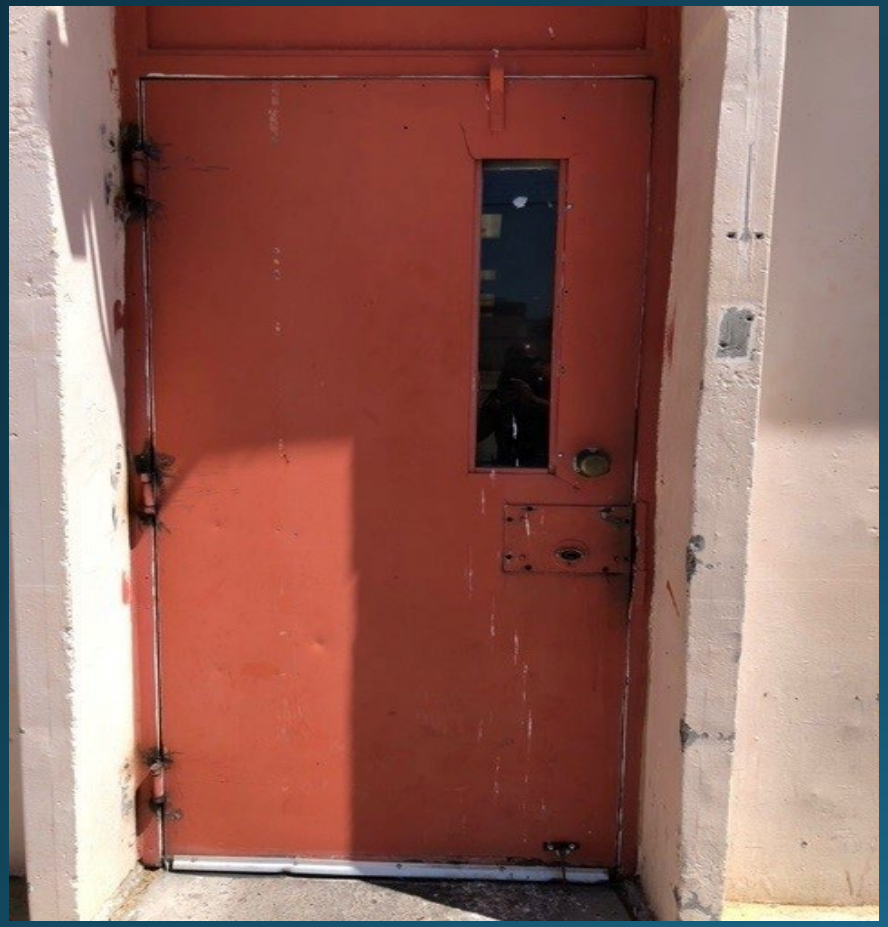


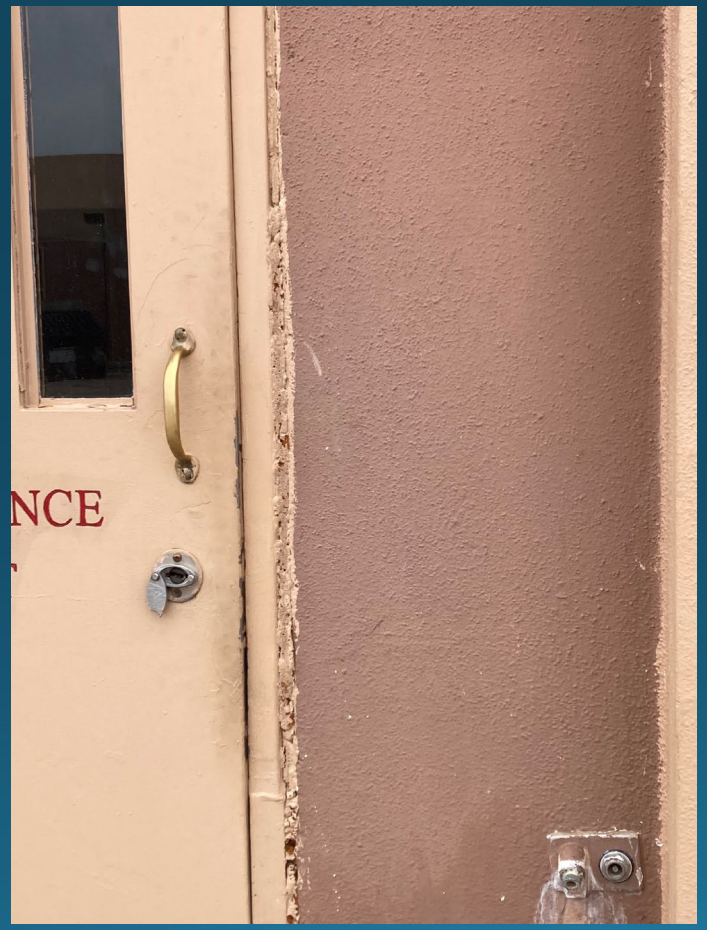
"Thank you all for your support and commitment to making NMCD a better place for everybody."

NMCD Priority No. 1 Security , life safety

- Cell Doors, Security doors, Fire doors- RCC, Hagerman; PNM, Santa Fe; NENMCF, Clayton; SCC, Springer
- Fire alarm/ Suppression system replacement- RCC, Hagerman; SCC, Springer; CNMCF, Los Lunas
- Perimeter security including lighting, security fencing, perimeter detection systems and sally port operations with electronic Deadman- RCC, Hagerman; WNMCF, Grants; CNMCF, Los Lunas; SNMCF, Las Cruces; PNM, Santa Fe; NENMCF, Clayton
- Security window replacement- SCC, Springer; SNMCF, Las Cruces; PNM, Santa Fe; WNMCF, Grants

NMCD Priority No. 1
Door upgrades







NMCD Priority No 1

Fire alarm and suppression upgrades







NMCD Priority No 1
Perimeter fencing upgrades

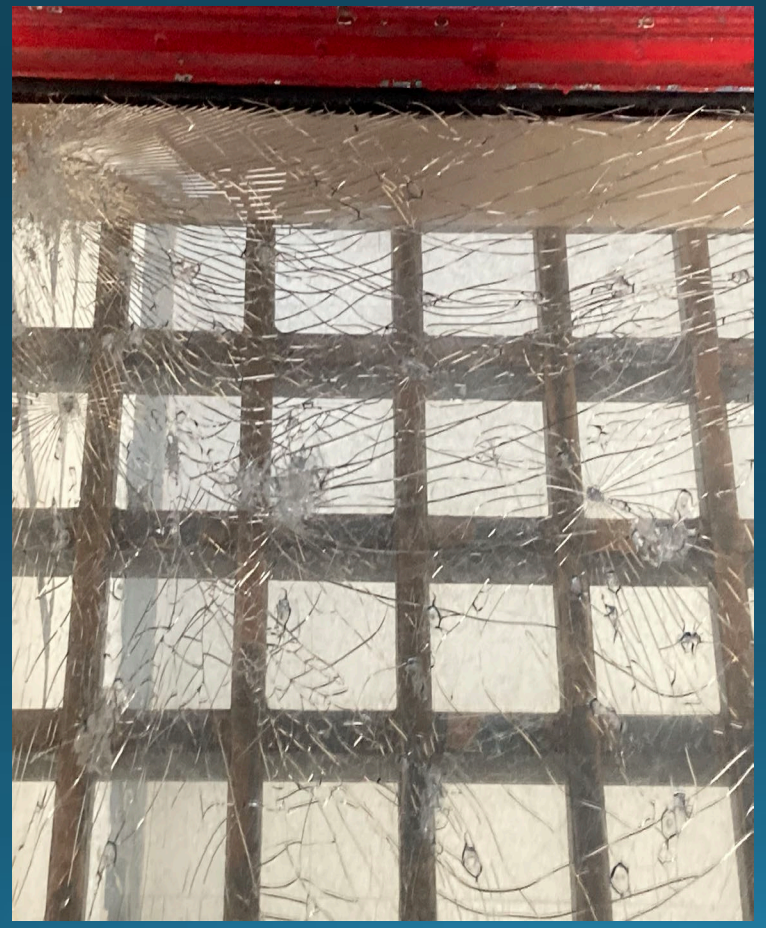






NMCD Priority No. 1
Windows needing replacement







NMCD Priority No. 2

Replace, repair, renovate, construct

Replace roofs- CNMCF, Los Lunas; SNMCF, Las Cruces: PNM, Santa Fe; NENMCF, Clayton

HVAC Replacement- CNMCF, Los Lunas; SNMCF, Las Cruces; NENMCF, Clayton

Waterline, Sewer line and three phase electrical upgrade- SCC, Springer

Generator replacement- CNMCF, Los Lunas; NMWRA, Albuquerque

NMCD Priority No 2
Roof replacements needed





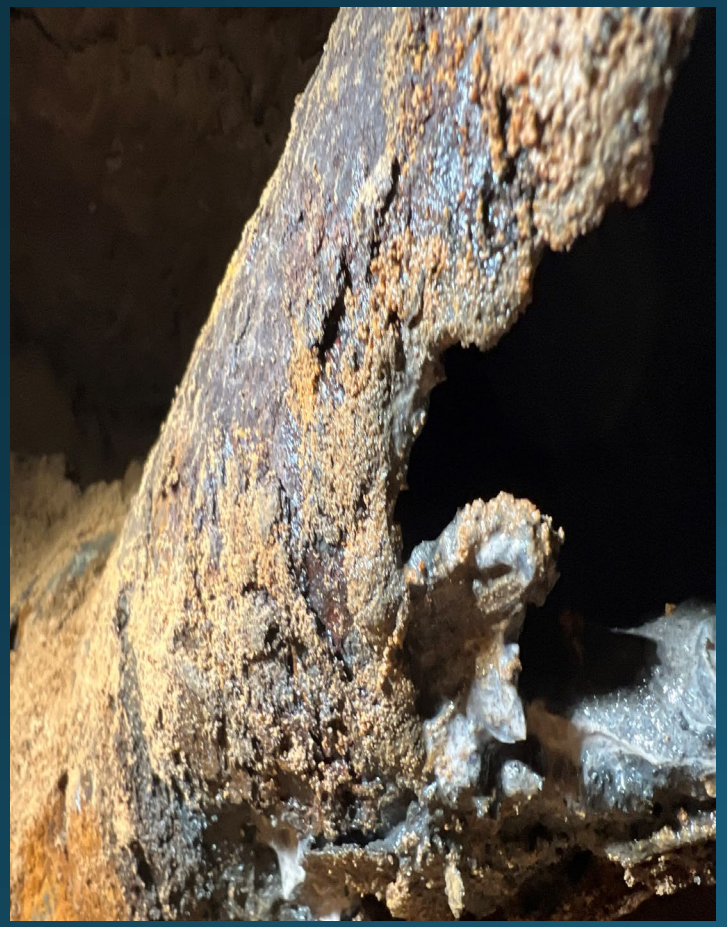


NMCD Priority No 2
Replace HVAC units





NMCD Priority No 2
Replace sewer and water lines

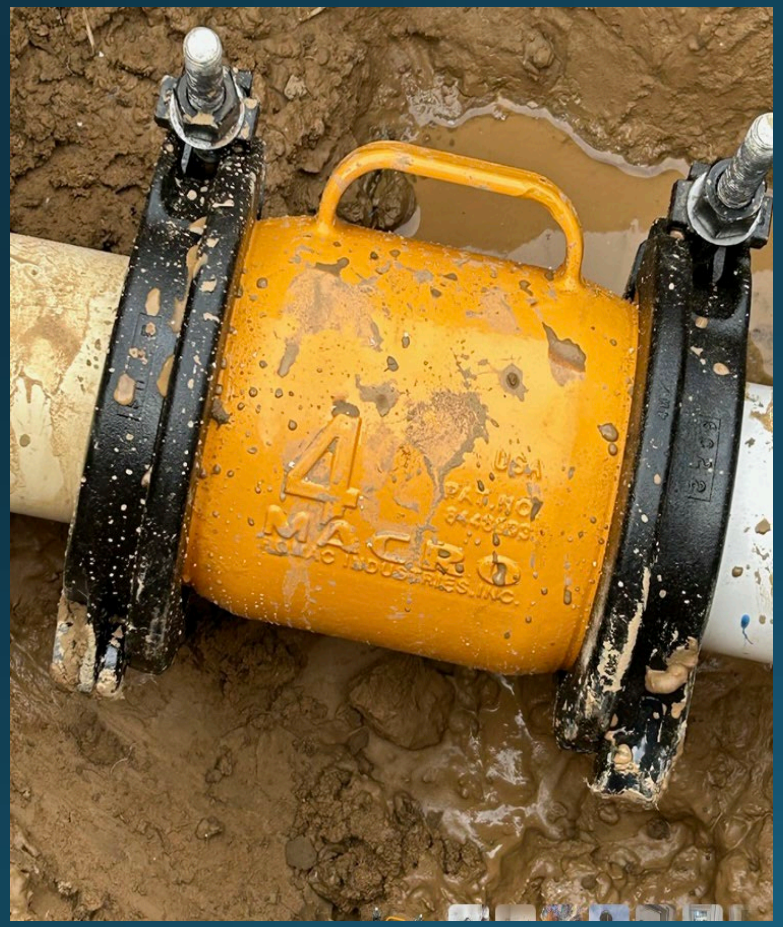


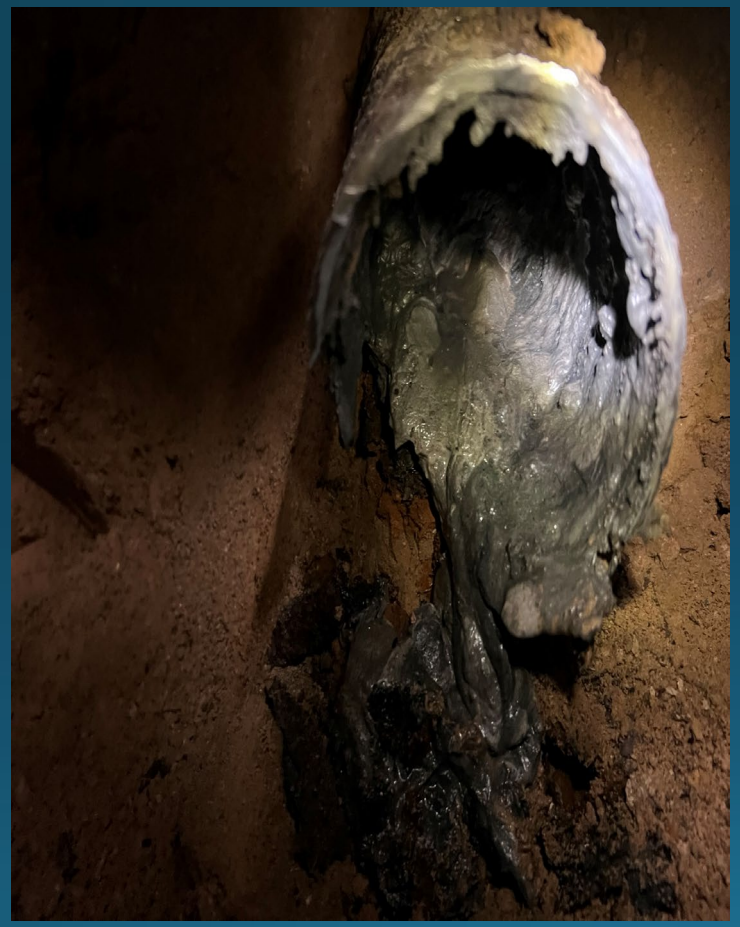


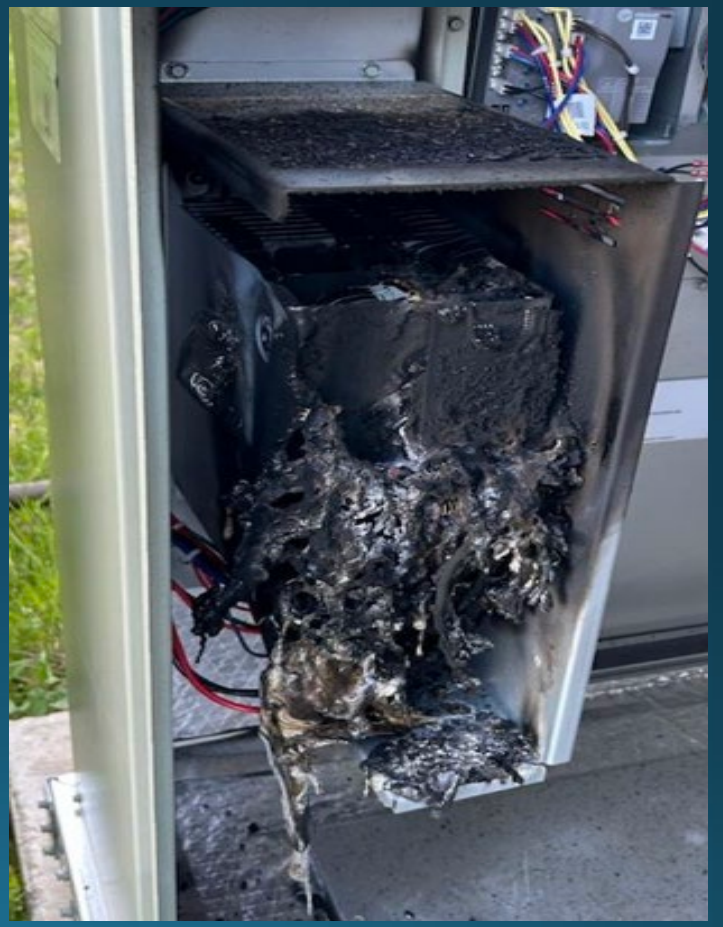


NMCD Priority No 3

Springer waterline, sewer & electrical upgrade







NMCD Priority No 2
Generator upgrades







NMCD Priority No. 4
Roswell Correctional Center Water Tank upgrade







NMCD Priority No 5
SNMCF lagoon closure





Penitently of New Mexico (PNM)

FY 2027 REQUESTS
$ 4,732,134.00

Security requests $ 3,942,000.00

- Front entrance doors for housing units North and South- $ 472,000.00
- New interior sliding doors for the level 2- $ 620,000.00
- Perimeter fence replacement- $ 2,500,000.00

Repair, replace, renovate, construct requests $ 790,134.00

- Tag shop roof- $ 375,565.00
- South boiler- $ 73,570.00
- Residential roofs- $ 340,998.00

Western New Mexico Correctional Facility (WNMCF)

FY 2027 REQUESTS
$ 5,639,062.00

Security requests $ 4,381,442.00

- New housing unit - $ 4,000,000.00
- Traffic and sally port gates upgrades- $ 96,912.00
- Window replacement facility wide- $ 121,481.00
- Upgraded fence around Housing unit $ 898,412.00

Repairs, replace, renovate, construct requests $ 1,257,769.00

- HVAC replacement- $ 139,601.00
- HVAC controls- $ 92,490.00
- Remodel Hu 8- $ 343,397.00
- LED light upgrade- $ 492,367.00
- Kitchen equipment upgrade- $ 189,766.00

Central New Mexico Correctional Facility (CNMCF)

FY 27 Requests

$ 20,832,269.00

Security requests $ 6,538,500.00

- Body Scanner $ 238,500.00
- Sally port gates and controller upgrades $ 300,000.00
- Perimeter cameras $ 1,800,000.00
- Perimeter fencing and razor wire $ 4,200,000.00

Repair, replace, renovate, construct requests $ 14,293,769.00

- Offender housing HVAC upgrades $ 3.351,841.00
- Shower upgrades level 2 and level 3, 4, $ 270,070.00
- Corrections industries HVAC and roofing upgrades $ 1,800,000.00
- Chapel window replacements $ 39,330.00

Southern New Mexico Correctional Facility (SNMCF)

FY 27 requests

$ 10,608,035.00

Security requests $ 5,800,000.00

- POU generator replacement $ 1,200,000.00
- Add interior gates to PLC system $ 1,500,000.00
- Perimeter fence replacement $ 2,500,000.00
- Remodel and harden recreation cages $ 350,000.00
- Upgrade stun fence $ 250,000.00

Repair, replace, renovate, construct $4,808,035.00

- Roofing replacement for housing units $ 2,236,500.00
- Administration roof replacement $ 285,000.00
- HVAC replacement facility wide $ 191,000.00
- Asphalt overlay $ 300,207.00
- Lagoon closure $ 1,500,000.00

Springer Correctional Center (SCC)

FY 27 requests

$ 9,522,249.00

Security Request $ 1,270,287.00

- Replace doors in housing units & kitchen $132,103.00
- Facility lighting upgrade $ 87,419.00
- Gate controls $ 101,988.00
- Upgrade to fire alarm system $ 98,412.00

Repair, replace, renovate, construct $ 8,251,962.00

- Replace sewer line and install grinder system $ 1,360,913.00
- Replace water lines back to city meter $ 1,691,250.00
- 3 phase electrical upgrade $ 1,021,925.00
- HVAC replacement for housing units

Roswell Correctional Center (RCC)

FY 27 requests

$ 7,008,628.00

Security requests $ 5,402,849.00

- Fire alarm upgrade $ 1,789,455.00
- Sprinkler system upgrade $ 272,894.00
- Gate locking system $ 115,605.00
- Housing unit door replacement $ 674,895.00
- Water treatment system $ 50,000.00
- Water tank/pumphouse design and construct $ 2,500,000.00

Repair, replace, renovate, construct requests $ 1,605,779.00

- Administration HVAC upgrade $ 121,073.00
- Staff housing electrical upgrade $ 288,200.00
- Grease Trap repair $ 142,753.00
- Welding shop electrical upgrade $ 125,000.00

Northeastern New Mexico Correctional Facility (NENMCF)

FY 27 Requests

$ 17,071,479.00

Security requests $ 3,070,361.00

- Upgrade sally port operations $ 129,241.00
- Integration of cameras and door controls $ 599,551.00
- Enclose facility with fencing $ 869,894.00
- Replace exterior lighting with LED $ 108,451.00
- Asphalt over lay for roadway, parking lot &perimeter road $ 1,363,224.00

Repair, replace, renovate construct $ 14,001,118.00

- Replace 26 HVAC units $ 2,811,094.00
- Re-roof Restricted housing, warehouse and main corridors $ 1,925,575.00
- Addition to maintenance shop $ 2,719,319.00
- Concrete slab and roof at sum pit $ 70,599.00
- Equipment storage building $ 6,474,571.00

Total funds requested for FY 27
$ 75,413,856.00

"We truly appreciate all that you do in support of NMCD and its mission"

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** Renovate/Repair

Project Title: Infrastructure Projects **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Cara Smouse **Contact Phone:** 505-480-9865 **Contact E-mail:** cara.smouse@expo.nm.gov

Total project cost: 7,000,000 **Proposed project start date:** 7/1/2026

Project Location: NM State Fairgrounds 300 San Pedro NE Albuquerque, NM 87108 **Latitude:** 35.082337 **Longitude:** -106.572636

Legislative Language: To plan, design, construct, furnish and equip infrastructure projects on the New Mexico State Fairgrounds.

Scope of Work: The New Mexico State Fairgrounds is a multi-use property with myriad of venues and space options that are utilized year round. As with any dynamic campus, ongoing financial support is crucial for the implementation of both progressive and curative infrastructure projects. These projects, particularly as it relates to security, are vital for maintaining confidence among our internal and external clients and customers to ensure high standards for public safety and professional operations. Over the years, we have been unable to secure the level of resources necessary to adequately address infrastructure challenges, which in many cases has led to disrepair and an inability to acquire and maintain modern technological systems.

Moving forward, it is imperative to address these deficiencies by dividing Expo NM's infrastructure into three distinct yet equally essential frameworks. The first framework, the Hard Framework, forms the foundational infrastructure that includes arterial connections, water supply, storm drainage, sewer systems, electrical grids, and natural gas lines. Upgrading these elements is essential for ensuring the structural integrity and operational efficiency of the campus. The Soft Framework encompasses the technological and managerial aspects necessary for our campus the function effectively. This includes ensuring reliable data and internet connectivity, efficient HVAC systems, and amenities like restroom facilities. These elements are essential to our ability to maximize the economic viability and user experience of the fairgrounds. Lastly, the Critical Framework focuses on security measures to safeguard the campus and its occupants. This includes physical elements such as walls, gates, and pathways to regulate access, as well as technology solutions that support first responders, enhance cyber security and include systems such as surveillance cameras.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,070,000	No	1,070,000	1,068,742	2013	SFC STATE FAIR DEFFERRED MAINT
CAP	45,000	No	45,000	45,000	2015	NM STATE FAIR INFRA
CAP	1,500,000	No	1,500,000	1,438,301	2018	NM STATE FAIRGROUNDS INFRASTR
CAP	4,500,000	No	4,500,000	4,499,400	2019	NM STATE FAIRGROUNDS INFRASTR
CAP	2,000,000	Yes	2,000,000	1,988,000	2020	SFC STATE FAIRGROUNDS EQUIP &
CAP	75,000	Yes	75,000	70,411	2021	STATE FAIRGROUNDS INFEASTRUCTU
CAP	4,500,000	Yes	4,500,000	684,461	2022	SFC NM STATE FAIR INFRA IMPROV
CAP	6,000,000	Yes	6,000,000		2023	NM STATE FAIR INFRA & ELECTRIC
Totals	19,690,000		19,690,000	9,794,315		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2027	2028	2029	2030	2031	Total Project Cost
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	0	7,000,000	0	0	0	0	7,000,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	7,000,000	0	0	0	0	7,000,000
Amount Not Yet Funded		7,000,000						

PHASING BUDGET

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

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

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

Explanation if not: N/A

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **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:
New Mexico State Fair Commission	New Mexico State Fair Commission	New Mexico State Fair Commission	New Mexico State Fair Commission	New Mexico State Fair Commission	New Mexico State Fair Commission
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

(b) Has the project had public input and buy-in? 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: Project Manager will ensure that projects are 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? No

Explanation: Even though it does not benefit all citizens, it benefits the more than 1.5 million people that visits the Fairgrounds annually.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 request reduces the risk of personal injury to all that access the property.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** New

Project Title: Public Safety Emergency Operations Center **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Cara Smouse **Contact Phone:** 505-480-9865 **Contact E-mail:** cara.smouse@expo.nm.gov

Total project cost: 3,500,000 **Proposed project start date:** 7/1/2026

Project Location: 300 San Pedro Dr Ne Albuquerque, NM 87108 **Latitude:** 35.082366 **Longitude:** -106.572292

Legislative Language: To Design, Plan, Demolish, Construct new Public Safety Emergency operations Center. Accommodating law enforcement, medical first responders and functions of a command center for multiple agencies.

Scope of Work: Expo NM is in need of an emergency operations facility equipped with modern technical advances in Communication, Data, officer quarters and assembly, medical triage and treatment, response time and public address systems. The 6500 square foot building with state-of-the-art infrastructure along with location will have the capability of reaching beyond the Expo NM campus in its service as a Public Safety Emergency Operations Center. Meeting, briefing rooms, offices equipped with media and data, law enforcement holding area, first aid and triage bays, restrooms, lockers, and galley along with public receiving and common areas. This facility will replace mid 1940 era public safety building located centrally on the Expo New Mexico campus in the Albuquerque international district.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	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.)	N/A	0	50,000	0	0	0	0	50,000
Construction	N/A	0	3,300,000	0	0	0	0	3,300,000
Furnishing/Equipment/Vehicles	N/A	0	100,000	0	0	0	0	100,000
TOTAL		0	3,500,000	0	0	0	0	3,500,000
Amount Not Yet Funded		3,500,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **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:
New Mexico State Fair Commission	New Mexico State Fair Commission	New Mexico State Fair Commission	New Mexico State Fair Commission	New Mexico State Fair Commission	New Mexico State Fair Commission
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 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: A centrally located EOC, the primary function of the EOC is to coordinate responses to emergencies, It supports public safety agencies such as fire, police, EMS and Public Health Departments.

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

Explanation: Yes, our Capital Projects Director oversees all projects directly 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: Yes, it will provide a physical location for public safety agencies such as fire, police, EMS, and public health departments to serve the community. It will serve the over a Million people

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

Explanation: This project does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** Replace Existing

Project Title: Electrical Upgrades **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Cara Smouse **Contact Phone:** 505-480-9865 **Contact E-mail:** cara.smouse@expo.nm.gov

Total project cost: 3,000,000 **Proposed project start date:** 7/1/2026

Project Location: NM State Fairgrounds 300 San Pedro NE Albuquerque, NM 87108 **Latitude:** 35.082337 **Longitude:** -106.572636

Legislative Language: To plan, design and construct electrical improvements and Power Upgrades on the New Mexico State Fair Grounds.

Scope of Work: New Mexico State Fair Commission (EXPO NM) is in need of electrical upgrades for the power grid that serves the 236 acres and 90 plus structures that make up the campus of the New Mexico State Fair. Campus power is carried overhead through a web of lines and connections. These overhead lines are of concern for the public's safety; aging lines suspended over public areas are in poor condition. Upgraded electrical termination equipment is needed to enhance campus safety. New Mexico State Fair needs to replace overhead power with underground lines. While costly, underground electrical service has proven to be safer and more reliable than overhead lines. Upgrading EXPO's electrical service, most of which was installed in the last century, is the path to meet today's electrical standards. Funding to help to continue to address these concerns is paramount to campus safety.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,000,000	No	1,000,000	995,544	2014	SFC SEWER & ELECTRICAL UPGRADE
CAP	1,500,000	No	1,500,000	1,330,963	2016	NM STATE FAIR ELECTRICAL IMPRO
CAP	3,000,000	No	3,000,000	2,986,759	2021	SFC NM STATE FAIR ELEC & SITE
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	5,500,000		5,500,000	5,313,266		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** Replace Existing

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2027	2028	2029	2030	2031	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	100,000	0	0	0	0	100,000
Construction	No	0	2,900,000	0	0	0	0	2,900,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	3,000,000	0	0	0	0	3,000,000
Amount Not Yet Funded		3,000,000						

PHASING BUDGET

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

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

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

Explanation if not: N/A

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **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:
New Mexico State Fair Commission	New Mexico State Fair Commission	New Mexico State Fair Commission	New Mexico State Fair Commission	New Mexico State Fair Commission	New Mexico State Fair Commission
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

(b) Has the project had public input and buy-in? 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: Project Manager will ensure that projects are 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? No

Explanation: Even though it does not benefit all citizens, it benefits the more than 1.5 million people that visits the Fairgrounds annually.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 request reduces the risk of personal injury to all that access the property.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-004 **Priority:** High **Class:** Replace Existing

Project Title: Paving and Concrete **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Cara Smouse **Contact Phone:** 505-480-9865 **Contact E-mail:** cara.smouse@expo.nm.gov

Total project cost: 3,000,000 **Proposed project start date:** 7/1/2026

Project Location: NM State Fairgrounds 300 San Pedro NE Albuquerque, NM 87108 **Latitude:** 35.082337 **Longitude:** -106.572636

Legislative Language: To plan, design and construct paving and concrete projects on the New Mexico State Fairgrounds.

Scope of Work: New Mexico State Fair Commission's goal is to have a safe, pedestrian friendly campus. To provide safe connecting pathways there is a critical need to replace current asphalt and concrete pathways throughout the campus. Areas in need of repair or replacement include the midway lot, Main Street, and the racetrack infield. Years of patchwork and shoddy maintenance have marred the campus with trip and fall hazards on pedestrian pathways and visitor lots. Years of poorly designed water drainage create erosion hazards. These safety issues will be addressed if adequate funding is provided.

Secured and Potential Funding Budget:

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-004 **Priority:** High **Class:** Replace Existing

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2027	2028	2029	2030	2031	Total Project Cost
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	0	3,000,000	0	0	0	0	3,000,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	3,000,000	0	0	0	0	3,000,000
Amount Not Yet Funded		3,000,000						

PHASING BUDGET

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

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

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

Explanation if not: N/A

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-004 **Priority:** High **Class:** Replace Existing

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
New Mexico State Fair Commission	New Mexico State Fair Commission	New Mexico State Fair Commission	New Mexico State Fair Commission		
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

(b) Has the project had public input and buy-in? 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: Project Manager will ensure that projects are 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? No

Explanation: Even though it does not benefit all citizens, it benefits the more than 1.5 million people that visits the Fairgrounds annually.

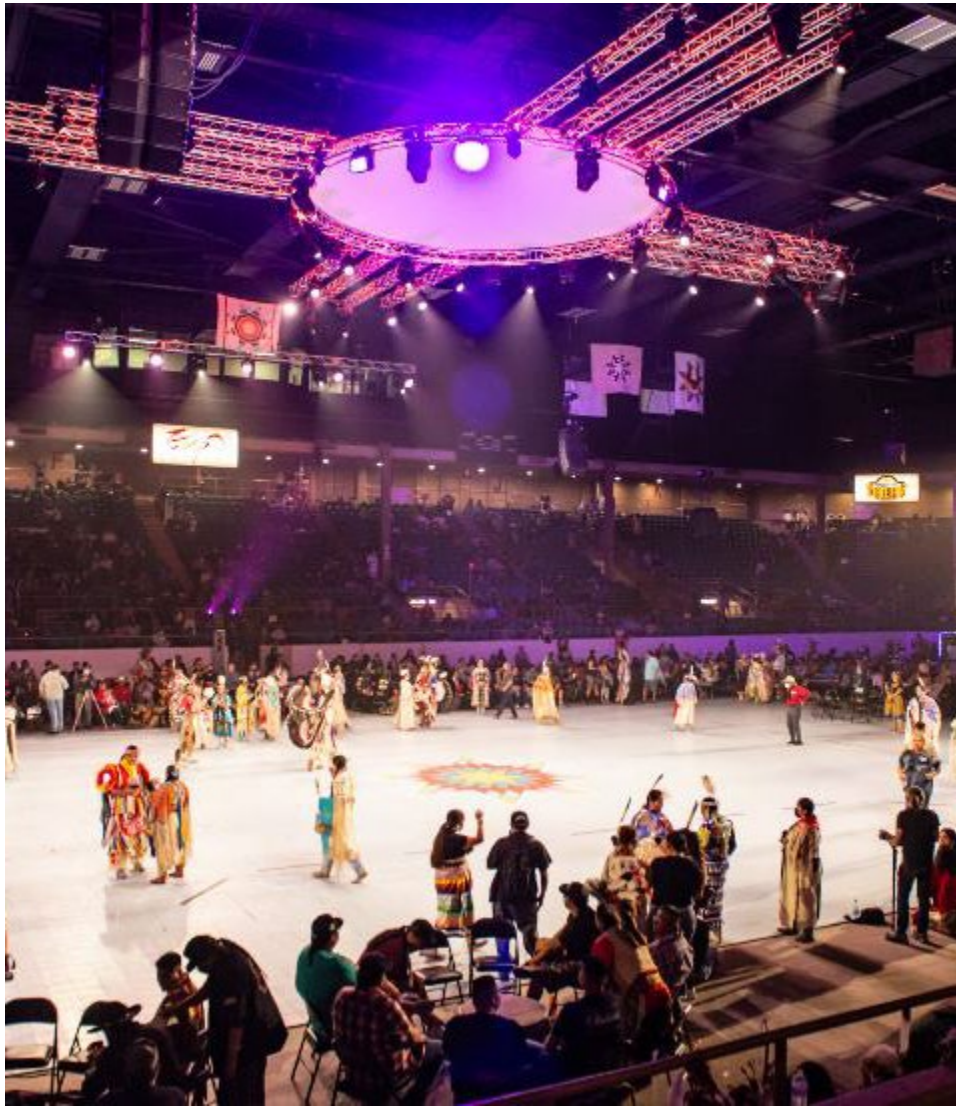
(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: This request reduces the risk of personal injury to all that access the property.

Capital Outlay Hearing

Total ICIP Request for FY27

$16.5 M



FY 2026 completed & in process Capital Improvement Projects

As home to 2 of the 3 largest events in the state, EXPO New Mexico continues to deliver the best entertainment and cultural experiences for its customers and clients. Despite a highly competitive environment in which the cost of doing business is on the increase, EXPO NM continues to attract approximately 140 shows and events per year.

Our agency makes good use of capital funding we've received in recent years. Utilizing these funds, we've initiated or successfully completed several electrical, paving, and infrastructure projects including:

- IT upgrades – New high tech security camera systems in process of integration with Real Time Crime Center and other state and local law enforcement systems. Completed fiber backbone while currently updating connectivity access points throughout campus.
- Campus-wide – Improved asphalt, sidewalks, water/sewer line and electric upgrades, landscaping and new fencing.
- Completed bank project with an addition added and renovation of vault system for enhanced security.
- Completed installation of new state of the industry stadium seating in Tingley Coliseum. Additionally we repainted the corridor and added new lighting.
- Master Planning – Utilizing capital funds in part, GSD conducted an RFP solicitation for a Master Plan for redevelopment options for best use of our campus and facilities. The planning and assessment is in process. This includes a facilities condition assessment for which most EXPO buildings were rated in good condition, though the need to replace many buildings remains undeniable.







Infrastructure Improvements





Tingley Coliseum – Before & After

Infrastructure Improvements

TINGLEY COLISEUM CORRIDOR





Infrastructure Improvements

BANK BEFORE



BANK AFTER



Infrastructure Improvements

CREATIVE ARTS BUILDING BEFORE



CREATIVE ARTS BUILDING AFTER



Infrastructure Improvements

BOLACK BUILDING COURTYARD BEFORE



BOLACK BUILDING COURTYARD AFTER



Top 4 Critical ICIP Projects

Infrastructure Projects, Public Safety EOC, Electrical Upgrades, & Paving/Concrete

Total Capital request: $16.5M



We are committed to enhanced safety and setting a high standard for entertainment experiences



For FY27, EXPO New Mexico is requesting $16.5 M in capital outlay funding to make critical improvements to our electrical systems, infrastructure including paving and concrete projects, and designing and building a true Public Safety/Emergency Management Center to serve the state and region.



The result of these improvements will make EXPO New Mexico and the New Mexico State Fair a safer place for patrons and vendors and enhance the desirability of the campus for revenue generating users.

Proposed ICIP Project #1 - Infrastructure Projects

-

Project Cost: $7M

ICIP Project #1

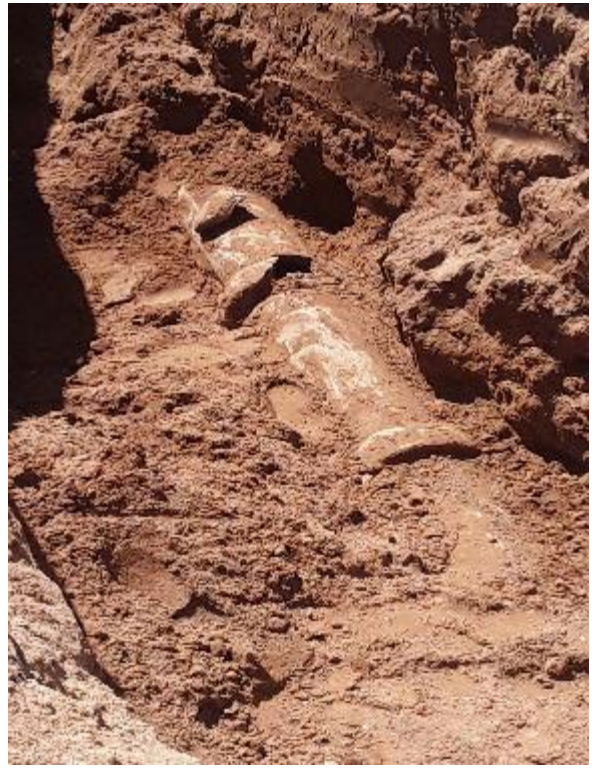
Infrastructure Projects

Proposed Project Cost: $7 million

Ongoing infrastructure investments remain essential for maintaining safety and usability across the New Mexico State Fairgrounds. The campus is aging, with decades-old systems and facilities that require constant patchwork. To address deferred maintenance challenges, this project will fund upgrades to roads, utilities, and critical infrastructure. These improvements will enhance safety for employees, vendors, and visitors, reduce operational risks, and extend the useful life of key facilities.

Proposed projects include:

- Replacement and upgrades of outdated utility lines (gas, water, sewer).
- Repair and resurfacing of pedestrian pathways and parking areas to reduce trip/fall hazards.
- Drainage system upgrades to address long-standing erosion issues.
- Modernization of electrical systems to support expanded technology needs.
- Security system improvements, including surveillance and monitoring.



Proposed ICIP Project #2



Public Safety Emergency Operations Center – Project Cost: $3.5M

ICIP Project #2

Public Safety Emergency Operations Center

Proposed Project Cost: $3.5M

The New Mexico State Fair proposes the construction of a new **Public Safety Emergency Operations Center (EOC)** to serve as a centralized hub for emergency response and coordination. The facility will provide modernized space for law enforcement, fire, EMS, and other agencies, ensuring fast and effective responses during events and emergencies.

This project addresses long-standing deficiencies in current facilities, replacing outdated and undersized space with a modern, purpose-built center. The new EOC will improve security, communications, and coordination across the fairgrounds, benefiting not only fair operations but also the surrounding Albuquerque International District and beyond.

Proposed projects include:

- Construction of a new Public Safety Emergency Operations Center.
- Consolidated facilities for law enforcement, fire, EMS, and public safety staff.
- Secure communications and surveillance system upgrades.
- Public receiving areas, lockers, and storage aligned with modern safety standards.
- Replacement of outdated 1940s-era buildings currently used for public safety functions.

Proposed ICIP Project #3



Electrical Upgrades Project Cost: $3M

ICIP Project #3

Proposed Project Cost: $3M

Electrical infrastructure upgrades are vital to ensuring safety, reliability, and efficiency across the New Mexico State Fairgrounds/EXPO NM campus. The aging electrical systems cannot support current and future demands, leading to outages, increased maintenance costs, and risks to public safety during large-scale events.

This project will replace outdated electrical lines, panels, and components with modern, code-compliant systems capable of handling present-day power loads. It will also allow for expanded use of new facilities and technology that depend on consistent, reliable electrical capacity.

Proposed projects include:

- Replacement of antiquated electrical panels and lines throughout EXPO NM.
- Upgrades to power distribution systems to reduce outage risk during major events.
- Expansion of electrical capacity to support new buildings and technology upgrades.
- Installation of energy-efficient infrastructure that reduces long-term operating costs.
- Compliance with updated safety codes and standards to protect employees, vendors, and visitors.

Proposed ICIP Project #4



Paving & Concrete

-

Project Cost: $3 M

ICIP Project #4

Paving and Concrete

Proposed Project Cost: $3M

The New Mexico State Fairgrounds/EXPO NM continues to face significant infrastructure challenges with its aged and deteriorating paving and concrete surfaces. Years of patchwork repairs and heavy usage have created challenging conditions for both pedestrians and vehicles. Uneven sidewalks, potholes, and degraded lots contribute to erosion, trip-and-fall hazards, and poor accessibility for employees, vendors, and visitors.

Upgrading paving and concrete throughout the property will enhance safety, improve accessibility, and extend the useful life of critical surfaces. This project will create a more pedestrian-friendly, ADA-compliant campus and reduce liability risks during large-scale events.

Proposed projects include:

- Replacement of deteriorating pedestrian walkways and sidewalks.
- Repair and resurfacing of visitor parking lots and vendor access roads.
- Erosion control and drainage improvements tied to paved areas.
- ADA-compliant enhancements for accessibility across campus.
- Safer, long-term paving solutions that reduce the need for ongoing patchwork.



EXPO New Mexico
ICIP Projects
FY2027

Questions?

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** New

Project Title: MainStreet Capital Outlay Fund **Type/Subtype:** Other - Other

Contact Name: Sara Gutierrez **Contact Phone:** 505-827-0249 **Contact E-mail:** sara.gutierrez@state.nm.us

Total project cost: 38,500,000 **Proposed project start date:** 7/1/2026

Project Location: MainStreet and Arts & Cultural Districts Statewide , NM **Latitude:** N/A **Longitude:** N/A

Legislative Language: To plan, design, engineer, equip, and construct infrastructure projects in downtown MainStreet and Arts & Cultural Districts statewide.

Scope of Work: This annual fund supports targeted public infrastructure projects in MainStreet and Arts & Cultural Districts statewide through a competitive application process. Projects will be selected from the NM MainStreet Project Pipeline to address priority infrastructure improvements within catalytic commercial areas for economic redevelopment and address pedestrian safety, public infrastructure deficiencies, support private reinvestment, and create jobs. Projects are based on a local community's adopted Master Plan, Cultural Economic Development Plan, or Metropolitan Redevelopment Area Plan. Funding priority is given to shovel ready projects with construction documents and/or projects that can be totally completed or will complete a full phase of a larger project with awarded funds. Allowable uses for funds are for planning, designing, engineering, equipping, and construction of infrastructure projects in MainStreet and Arts & Cultural District statewide.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	10,000,000	No	2,500,000	1,868,104	FY22	9 of 13 projects completed.
CAP	10,000,000	No	10,000,000	1,054,202	FY23	2 completed; 12 in proess
CAP	10,000,000	No	10,000,000	295,062	FY24	1 completed; 11 in process
CAP	10,000,000	No	10,000,000	50,000	FY25	1 completed; 12 in process
CAP	6,000,000	Yes			FY26	Funding Gap in NMMS CO Pipelin
	0	No				
	0	No				
	0	No				
Totals	46,000,000		32,500,000	3,267,368		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	32,500,000	6,000,000	0	0	0	0	38,500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		32,500,000	6,000,000	0	0	0	0	38,500,000
Amount Not Yet Funded		6,000,000						

PHASING BUDGET

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

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

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

Explanation if not: Operating expenses for selected projects will be submitted by local governments during application process.

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **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:
Economic Development Department	Local Government	Local Government	Local Government	Local Government	Local Government
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation: Funded projects come from MainStreet's Priority Public Infrastructure Pipeline with an emphasis on catalytic revitalization of commercial areas that benefit all residents in and around the district.

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

Explanation: MainStreet manages all Capital Outlay projects via Grant Agreements with local governments and provides oversite and technical assistance to ensure timely completion of projects.

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

Explanation: MainStreet Capital Outlay projects leverage additional private sector redevelopment within the MainStreet District and have a positive economic impact.

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

Explanation: Funds are available to MainStreet projects statewide through a competitive application process. Projects have yet to be selected but will benefit all citizens in selected communities and districts.

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

FY 2027 Capital Outlay Request

New Mexico Economic Development Department

October 16, 2025

Presented by:

Daniel J. Gutierrez, New Mexico MainStreet Director

Issac Romero, NMEDD Deputy Cabinet Secretary

EDD Economic Development Department

NEW MEXICO MAINSTREET™

ENGAGE PEOPLE • REBUILD PLACES • REVITALIZE ECONOMIES

Economic Development Department

***OUR MISSION*:**

Improve the lives of New Mexico families by creating economic opportunities and providing a place for businesses to thrive.





Alamogordo MainStreet Economic Vitality Board Training
Los Alamos MainStreet

New Mexico MainStreet Program

- An asset-based community economic development program licensed and accredited by **Main Street America & the National Main Street Center, Inc.** since 1985 – *celebrating our 40-year anniversary in 2025!*
- The program's core objective is **downtown revitalization and redevelopment**:
  - Build Capacity for Local Economic Revitalization and Redevelopment Efforts
  - Enhance the Entrepreneurial and Creative Economy
  - Create Thriving Places in New Mexico
- The Main Street Approach™ offers community-based revitalization initiatives with a **practical, adaptable framework for downtown transformation.**

EDD Economic Development Department

MAIN STREET AMERICA™ Coordinating Program

NEW MEXICO MAINSTREET

NEW MEXICO MAINSTREET™

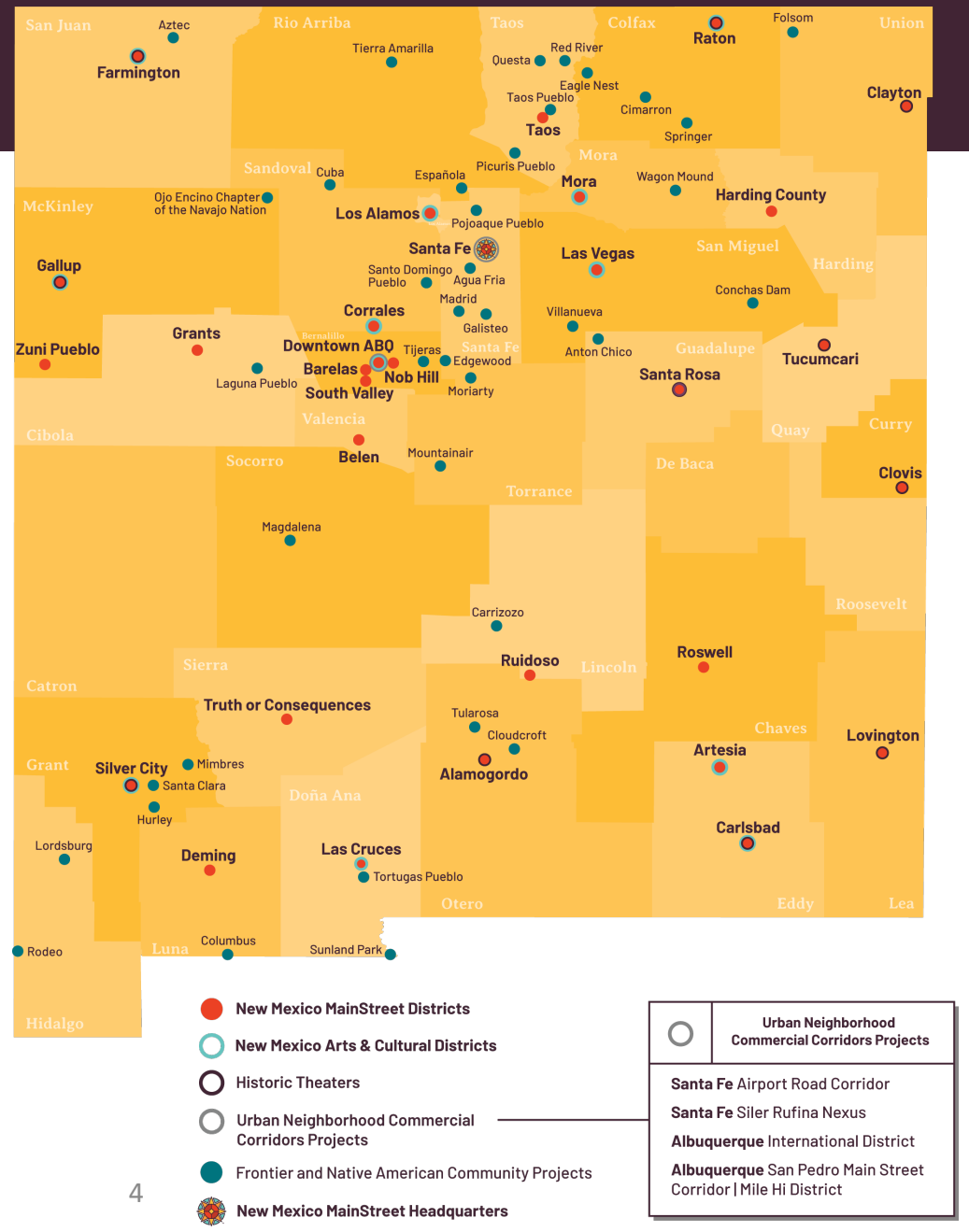
ENGAGE PEOPLE · REBUILD PLACES · REVITALIZE ECONOMIES

New Mexico MainStreet acts as an umbrella organization, administering and providing professional technical assistance, services and resources to all its local affiliates.

95 NM Communities Served Since 1985!

- **32** Designated MainStreet Districts/Programs
- **13** Affiliated Arts & Cultural Districts
- **19** Project-Based Initiatives Communities
  - **12** *active* Frontier & Rural Communities
  - **3** *active* Native American Communities
  - **4** *active* Urban Neighborhood Commercial Corridors

New Mexico MainStreet Network Map



New Mexico MainStreet Capital Outlay Program

Provides funding for public infrastructure upgrades within a targeted public investment area:

- Investments are scaled to a district's potential and catalytic commercial areas for economic redevelopment
- Based on an adopted Master Plan, Cultural Economic Development Plan, or Metropolitan Redevelopment Area Plan

NMMS Capital Outlay Process:

- NMMS works with local MS &ACD communities to identify catalytic economic development projects
  - Uses a holistic approach that builds on existing assets
  - Project must be an economic driver and demonstrate impact to local economy
  - Improve the appearance and functionality of the district
  - Create connectors
  - Engage local property and business owners
- Development of Construction Documents
  - Includes Community Process
  - Projects are phased to mitigate unforeseen challenges or changing economic conditions
  - Development of local Implementation and Economic Growth Plans to build on Public Infrastructure Investment
- Provides follow up technical assistance, monitors expenses, and works with communities to build off public infrastructure investments







Farmington Complete Streets
Tucumcari Great Blocks
Alamogordo Great Blocks

EDD Economic Development Department

Qualifying Public Infrastructure Projects

- **Streets:** storm sewer/drainage projects; water, electric and sewer utilities; broadband; pedestrian night lighting
- **Pedestrian Safety:** sidewalks; curb extensions; road diets; pedestrian crossings and medians; traffic calming; traffic parking configuration; context sensitive solution projects and complete streets projects
- **Street amenities:** wayfinding systems; benches; trash receptacles; trees; and landscape buffers
- **Placemaking:** Town Centers, Town Squares and Plazas, Public and Farmers Markets, Outdoor performance spaces, and amphitheaters, that can be demonstrated to directly support economic growth, property renovation, business development and job creation within the district
- **Publicly Owned Buildings:** Adaptive Reuse or Rehabilitation of Publicly Owned Historic or Cultural Properties that demonstrate support for economic growth within the district.





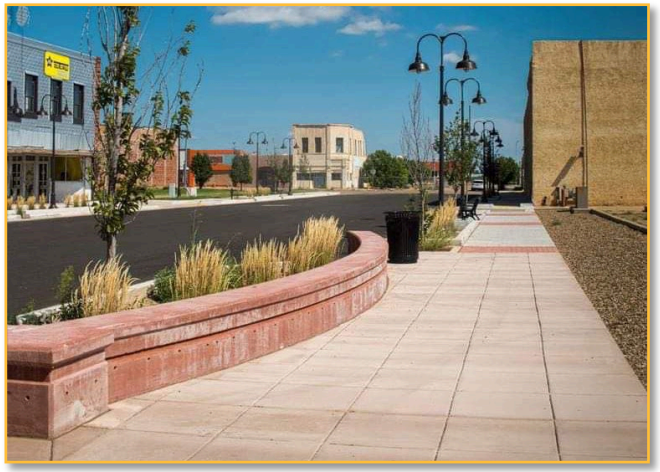
Raton MainStreet
Santa Rosa MainStreet

EDD Economic Development Department

Why Invest in Public Infrastructure?

- Commercial centers with severe safety and infrastructure issues deter private reinvestment
  - Property/Business owners are reluctant to make needed improvements to buildings or outdoor spaces
  - Lack of confidence to open or relocate businesses
  - Decreases pedestrian traffic

- Rural communities too often must choose between essential and community services (health, well-being, education and safety) vs. economic redevelopment and needed streetscape improvements





Tucumcari MainStreet
Downtown Las Cruces

FY27 Request = $6 Million

To plan, design and construct infrastructure improvements in mainstreet districts and local arts and cultural districts statewide.

NMMS Capital Outlay Appropriations over ten years:

- FY17: $500,000
- FY18: $0
- FY19: $500,000
- FY20: $4M
- FY21: $1.5M
- FY22: $2.5M
- FY23: $10M
- FY24: $10M
- FY25: $10M
- FY26: $0 (No ICIP Request Made)
- FY27: $6M (ICIP Request)



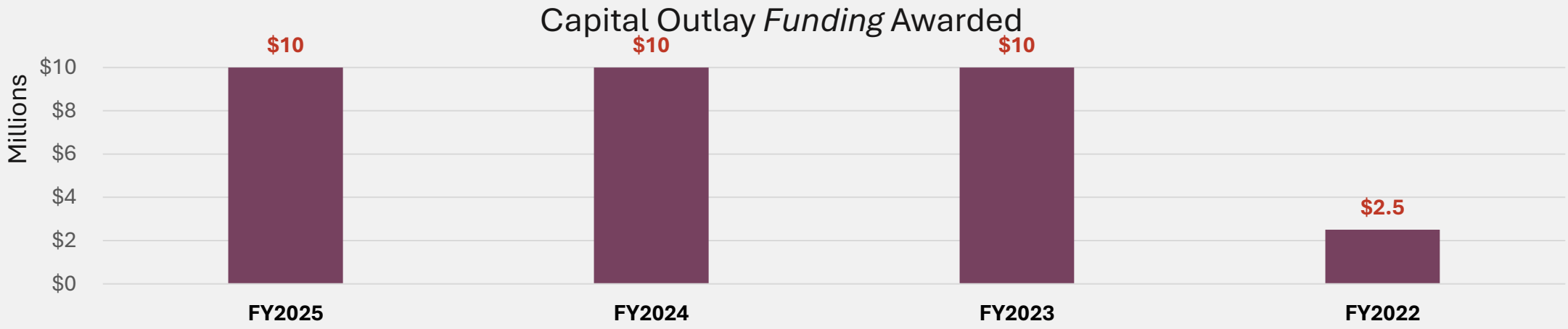


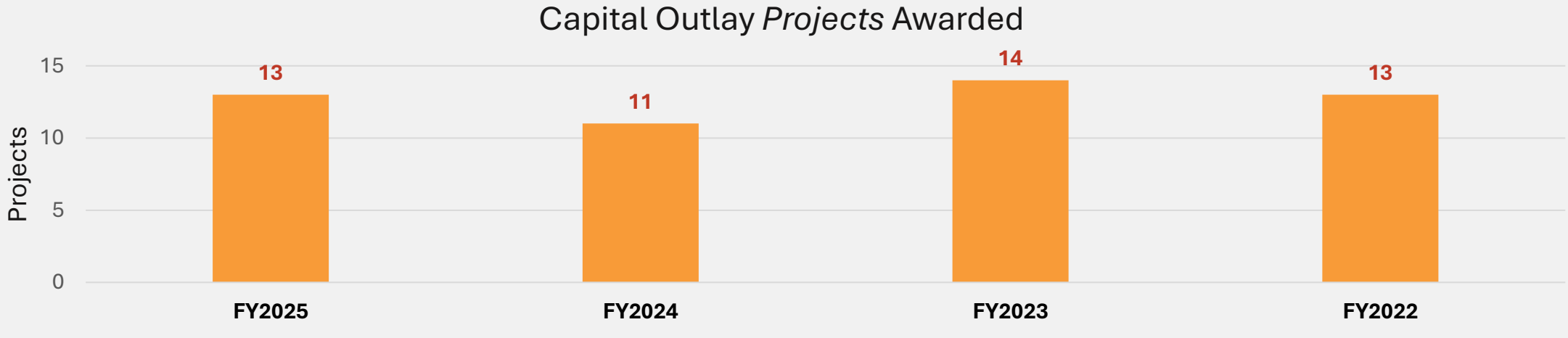


Clayton, Clovis, Gallup

NMMS Active Capital Outlay Appropriations

To plan, design, and construct infrastructure improvements in MainStreet and local Arts & Cultural districts statewide.





Capital Outlay Project Progress Report

- FY22 Projects have spent 77% of their funding.
  - Raton, Mora, T or C, and Tucumcari are still spending down their funding.

- FY23 Projects have 62% of their funding left.
  - Big projects have had trouble getting bids that fit the budget often requiring adjustments to the plans or additional funding
  - Some have had issues getting DOT approval.

- FY24 Over $400k spent so far.
  - Projects in Nob Hill (ABQ) and Ruidoso are completed or near completion.
  - Majority of funding to be spent are in large projects.

- FY25
  - Clayton's Historic Theater Project is already completed
  - 11 signed grant agreements and 6 NOO's issued so far.







Capital Outlay Project Progress Report

Large Projects:

- Projects over a $1 million are more likely to have issues going to RFP and getting bids, also require additional assessments/approvals and public notifications.
- Prices go up in the interim and require additional funding and design alterations, which takes time.
- However, NOO's are in place and we anticipate majority of these projects will be spent down by next FY.

Projects in Small/Rural Communities:

- Smaller communities around the state often need additional assistance to get projects moving.
- They usually have less capacity and experience more turnover. Which requires NMMS to provide more technical assistance and training around the Capital Outlay process.

NMMS Technical Assistance:

- NMMS assistance to local communities has proven vital to assist communities' problem solve issues, and keep them on track, avoid costly mistakes, and ensure project success.
- FY25 NMMS received an additional FTE – Community Economic Development Specialist -







Recently Completed Projects

Ruidoso: Public Restrooms & Digital Display Monument/Installation

Total Project Cost: **$265,000**



South Valley MainStreet Phase 1 of Dolores Huerta Gateway Park

Total Project Cost: **$1,025,000**



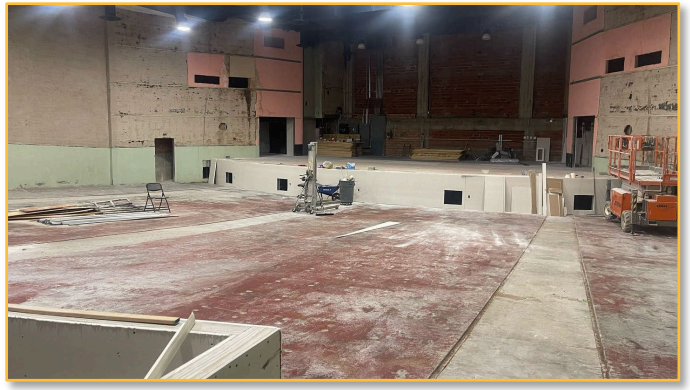
Nob Hill, ABQ: Lighting and Banners Project

Total Project Cost: **$270,526**



Cavern Theater Renovation: Digital Projection & Sound

Total Project Cost: **$5.2 million (NMMS CO = $350,000)**



EDD Economic Development Department

Projects Currently Under/Starting Construction

Alamogordo's Great Blocks on Main Street: 800 & 900 Blocks of New York Ave.

Total Project Cost: **$3.5 million**



Roswell/Chaves County Great Blocks Construction: Cultural Plaza

Total Project Cost: **$2.1 million**



Truth or Consequences Great Blocks on MainStreet: Foch Street Renovation

Total Project Cost: **$2.84 million**



Las Vegas Great Blocks on MainStreet Project: Railroad and Lincoln Avenues Phase III (I & II Complete)

Total Project Cost: **$2.032 million**



Thank you for your continued support!



EDD Economic Development Department

NMMS Capital Outlay Award List: FY2020 to FY2025

FY20 AWARDS
Project A19D2142

FY20

Project:	Community:	Award Amount:	Amount Expended:	% of Funds Expended
Great Blocks Design	ALAMOGORDO	$100,000.00	$100,000.00	100%
Great Blocks Design	BARELAS	$100,000.00	$100,000.00	100%
Great Blocks: Phase I Construction	BELEN	$530,000.00	$530,000.00	100%
Downtown Farmington Revitalization-Complete Street	FARMINGTON	$360,000.00	$360,000.00	100%
Coal Avenue Commons	GALLUP	$800,000.00	$800,000.00	100%
Great Blocks: Phase I & II Construction	LAS VEGAS	$400,000.00	$400,000.00	100%
Phase II Love Lovington: Going Green	LOVINGTON	$40,000.00	$40,000.00	100%
Great Blocks: Phase III	RATON	$800,000.00	$800,000.00	100%
Great Blocks: Design	ROSWELL	$100,000.00	$99,917.08	100%
Phase III Main Street Plaza	SILVER CITY	$170,000.00	$170,000.00	100%
Great Blocks: Phase I Construction	TUCUMCARI	$600,000.00	$600,000.00	100%

FY21 AWARDS
Project A20E2046

FY21

Project:	Community:	Award Amount:	Amount Expended:	% of Funds Expended
Zia Sun - Art Scape Project	DEMING	$275,000.00	$275,000.00	100%
Totah Theater Project	FARMINGTON	$135,000.00	$135,000.00	100%
Coal Avenue Commons Alley/Paseo Project	GALLUP	$986,908.33	$986,908.00	100%
Phase 3 of Love Lovington: Going Green Wayfinding Project	LOVINGTON	$90,000.00	$90,000.00	100%
GBOM: Foch Street Renovation	T OR C	$13,091.67	$13,091.67	100%

FY22 AWARDS
Project RA-J4395 (A21F2103)

FY22

Project:	Community:	Award Amount:	Amount Expended:	% of Funds Expended
Cultural Economic Development & Public Infra.	CARLSBAD	$40,000.00	$40,000.00	100%
Mini GBOM	CLOVIS	$55,000.00	$55,000.00	100%
Cultural Economic Development & Public Infra.	CORRALES	$40,000.00	$40,000.00	100%
Coal Avenue Commons Alley Improvement Project	GALLUP	$100,000.00	$100,000.00	100%
GBOM Phase I & II Construction Completion	LAS VEGAS	$352,000.00	$352,000.00	100%
David Cargo Library Exterior Enhancements	MORA	$56,500.00	$0.00	0%
Nob Hill Lighting and Banners	NOB HILL	$157,000.00	$156,763.07	100%

Historic Raton Depot Preservation Project	RATON	$270,900.00	$159,671.67	59%
GBOM: Community Crossroads on Rt.66	SANTA ROSA	$110,000.00	$110,000.00	100%
Silco Theatre Building Improvements	SILVER CITY	$125,000.00	$125,000.00	100%
Dolores Huerta Gateway Park & La Familia Growers Phase I	SOUTH VALLEY	$473,600.00	$473,500.00	100%
GBOM Construction Completion	T OR C	$320,000.00	$46,277.49	14%
GBOM Phase I & II Construction Completion	TUCUMCARI	$400,000.00	$263,914.34	66%

FY23 AWARDS
Project A22G2074

FY23

Project:	Community:	Award Amount:	Amount Expended:	% of Funds Expended
Great Block Construction: NY Ave between 8th & 10th	ALAMOGORDO	$1,900,000.00	$1,382,934.88	73%
Great Blocks Construction	BARELAS	$1,910,000.00	$32,473.38	2%
Arts & Cultural District Economic Development Plan	BELEN	$40,000.00	$27,750.00	69%
Cavern Theater Rehabilitation	CARLSBAD	$350,000.00	$350,000.00	100%
Arts & Cultural District Economic Development Plan	FARMINGTON	$40,000.00	$31,005.94	78%
Great Blocks Design	GRANTS	$120,000.00	$37,637.49	31%
Great Blocks Design	HARDING COUNTY	$120,000.00	$0.00	0%
ACD Lighting	LAS CRUCES	$900,000.00	$182,012.57	20%
Great Blocks: Phase II & IV	LAS VEGAS	$1,200,000.00	$68,099.42	6%
Historic Downtown: Pedestrian Improvements	LOVINGTON	$350,000.00	$68,940.73	20%
Great Blocks Construction: Market Walk Project	ROSWELL/CHAVES	$2,100,000.00	$1,400,585.13	67%
Dolores Huerta Gateway Park	SOUTH VALLEY	$250,000.00	$250,000.00	100%
Great Blocks on MainStreet: Foch Street Renovation	T OR C	$600,000.00	$0.00	0%
Mini Great Blocks Phase I Design/Construction	ZUNI PUEBLO	$120,000.00	$0.00	0%

FY24 AWARDS
Project A23H2121

FY24

Project:	Community:	Award Amount:	Amount Expended:	% of Funds Expended
GBOM Historic South 4th St.	BARELAS	$4,000,000.00	$0.00	0%
GBOM 1st & Becker St. Pedestrian Improv. Phase 2	BELEN	$1,690,000.00	$62,196.04	4%
Lyceum Theater: Phase 3/Final Renovations	CLOVIS	$500,000.00	$0.00	0%
Orchard Park Renovation	FARMINGTON	$50,000.00	$8,591.38	17%
Lea Theater Renovations/Stage, Sound & Lighting	LOVINGTON	$400,000.00	$0.00	0%
Central Ave (Carlisle to Washington) Pedestrian Safety & Street Amenities	NOB HILL	$114,000.00	$107,169.93	94%
Pedestrian & Parking lot Improvements; public restrooms & Digital Display Monument/Installatic	RUIDOSO	$265,000.00	$265,000.00	100%
Dolores Huerta Gateway Park & La Familia Growers Phase 2	SOUTH VALLEY	$410,000.00	$0.00	0%
Taos Plaza Improvements: Phase 1,2,3	TAOS	$1,000,000.00	$123,804.45	12%

GBOM - South Foch Street	T OR C	$1,016,000.00	$0.00	0%
Mini-GBOM: State Hwy. 53 Artist, Food & PopUp Park	ZUNI PUEBLO	$555,000.00	$0.00	0%

FY25 AWARDS
Project A24I2081

FY25

Project:	Community:	Award Amount:	Amount Expended:	% of Funds Expended
Great Blocks on MainStreet Construction	ALAMOGORDO	$1,000,000.00	$0.00	0%
Land Sun Theater Rehabilitation	ARTESIA	$350,000.00	$0.00	0%
Clayton Entertainment & Food Container Park - Phase I	CLAYTON	$1,090,000.00	$0.00	0%
Historic Luna Theater - Luna Theater Rehabilitation	CLAYTON	$50,000.00	$50,000.00	100%
Great Blocks on MainStreet Construction & Design Updates - Main Street, 1st Street to 7th Stree	CLOVIS	$1,700,000.00	$0.00	0%
MainStreet Lightscape Enchancement	GRANTS	$70,000.00	$0.00	0%
Great Blocks on MainStreet	LAS VEGAS	$900,000.00	$0.00	0%
Raton Depot Renovation	RATON	$1,100,000.00	$0.00	0%
Mini Great Blocks: Community Crossroads on RT.66 Project	SANTA ROSA	$700,000.00	$0.00	0%
Way Finding in the City of Natural Lakes - Construction	SANTA ROSA	$130,000.00	$0.00	0%
Great Blocks on MainStreet Design - Bullard Street, Texas & Yankee Streets	SILVER CITY	$300,000.00	$0.00	0%
Great Blocks on MainStreet: South Foch Street	T OR C	$910,000.00	$0.00	0%
Great Blocks on MainStreet	TUCUMCARI	$1,700,000.00	$0.00	0%

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** New

Project Title: Outdoor Classrooms **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Amanda M. Lupardus **Contact Phone:** 505-677-6692 **Contact E-mail:** amanda.lupardus@ped.nm.gov

Total project cost: 3,000,000 **Proposed project start date:** 07/01/2026

Project Location: Statewide Project , **Latitude:** **Longitude:**

Legislative Language: To plan, design, construct, and installation outdoor classrooms.

Scope of Work: This project involves the design, construction, and installation of outdoor classrooms intended to support a range of educational activities in an open-air environment. The goal is to enhance experiential learning, promote environmental stewardship, and provide flexible teaching space.

Secured and Potential Funding Budget:

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	3,000,000	0	0	0	0	3,000,000
TOTAL		0	3,000,000	0	0	0	0	3,000,000
Amount Not Yet Funded		3,000,000						

PHASING BUDGET

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

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

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

Explanation if not: Expenses paid by miscellaneous school districts and charter schools.

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **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:
Public Education Department	State of New Mexico	Miscellaneous school districts	N/A	Miscellaneous school districts	Miscellaneous school districts
Lease/operating agreement in place?					
Yes	Yes	Yes	Yes	Yes	

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: The Public Education Department will administer the purchase of equipment through a reimbursement process.

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

Explanation:

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

Explanation: The project will benefit students of New Mexico

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** New

Project Title: Rio Rancho Administrative Office **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Roy McDonald **Contact Phone:** 5054792861 **Contact E-mail:** roy.mcdonald@ececd.nm.gov

Total project cost: 5,000,000 **Proposed project start date:** 07/01/2026

Project Location: TBD Rio Rancho, NM 88011 **Latitude:** TBD **Longitude:** TBD

Legislative Language: to furnish and equip a new administrative building in Rio Rancho in the county of Sandoval

Scope of Work: Furnish and equip a new administrative building for staff. The building will be 5,500 sq. ft. and will accommodate up to 20 staff. The project will be completed in one phase and take 2 months to complete, once installation of furniture begins.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
	5,000,000	Yes			08/02/2024	Rio Rancho Relocation project
	0	No				
	0	No				
	0	No				
Totals	5,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	5,000,000	0	0	0	0	5,000,000
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:** Yes **Multi-Phased:** No

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

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

Explanation if not: There are no recurring expenses related to this furniture installation 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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **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:
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? 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: The agency has not established oversight mechanisms for this project. A project manager will be assigned once the project is scheduled.

(f) Other than the temporary construction jobs associated with the project, does the 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: Although this project will not directly benefit all citizens it will enhance the support and services being provided to clients seeking services through ECECD.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** Renovate/Repair

Project Title: Renovation of the PERA Building **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Roy McDonald **Contact Phone:** 5054792861 **Contact E-mail:** roy.mcdonald@ececd.nm.gov

Total project cost: 1,500,000 **Proposed project start date:**

Project Location: 1120 Paseo De Peralta Santa Fe, NM 87502 **Latitude:** 35.682265 **Longitude:** -105.936092

Legislative Language: To plan, design, replace, renovate, furnish, equip and construct the PERA Building

Scope of Work: This will provide renovations to the PERA Building for ECECD staff. This includes to plan, design, repair, replace, renovate, furnish, equip and construction. Due to the age of the building, some of the buildings may have asbestos containing materials. As ECECD expands we need to modify the office spaces (rebuild cubicle spaces).

Secured and Potential Funding Budget:

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	1,500,000	0	0	0	0	1,500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	1,500,000	0	0	0	0	1,500,000
Amount Not Yet Funded		1,500,000						

PHASING BUDGET

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

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? 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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **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:
Facilities Management Division/GSD	Facilities Management Division/GSD	ECECD	Facilities Management Division/GSD	Facilities Management Division/GSD	Facilities Management Division/GSD
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: Facilities Management Division will assign project managers to manage all aspects of the project including 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:

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** New

Project Title: Las Cruces Office Relocation **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Roy McDonald **Contact Phone:** 5054792861 **Contact E-mail:** roy.mcdonald@ececd.nm.gov

Total project cost: 750,000 **Proposed project start date:** 07/01/2026

Project Location: TBD Las Cruces, NM 88011 **Latitude:** TBD **Longitude:** TBD

Legislative Language: to furnish and equip a new administrative office building for the city of Las Cruces in Dona Ana County

Scope of Work: to furnish and equip a new administrative office building for staff in Las Cruces. The building will be identified through an RFP which is currently being developed. The building will be 7,500 square feet and house up to 40 employees. This project will be completed in one phase and should be finished within 30 days of the start of the installation project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
	750,000	Yes			08/02/2024	Las Cruces Furniture project
	0	No				
	0	No				
	0	No				
Totals	750,000		0	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	750,000	0	0	0	0	750,000
TOTAL		0	750,000	0	0	0	0	750,000
Amount Not Yet Funded		750,000						

PHASING BUDGET

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

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

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

Explanation if not: this request is to purchase new furniture for a new location in Las Cruces. There will be no recurring expenses for this project.

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

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** New

Does the project lower out-year operating costs? No **Explanation:** This project does not lower operating costs.

Entities who will assume the following responsibilities for this project:

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

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: This project is related to staff growth in the Las Cruces area and the need to deliver services to the community. This project will support that effort by providing suitable office space.

(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, once the project has been procured, the agency will assign a project manager to oversee the installation of furniture.

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

Explanation:

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

Explanation: The project would indirectly benefit the entire community who seek services from the agency.

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

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-004 **Priority:** High **Class:** New

Project Title: Rural Office Expansion **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Roy McDonald **Contact Phone:** 5054792861 **Contact E-mail:** roy.mcdonald@ececd.nm.gov

Total project cost: 1,150,000 **Proposed project start date:** 07/01/2026

Project Location: TBD TBD, NM TBD **Latitude:** TBD **Longitude:** TBD

Legislative Language: to furnish and equip offices in rural communities around the state to promote agency services and expand outreach to clients and resources for staff.

Scope of Work: Furnish and equip offices in rural communities around the state. This project will be ongoing during the period of funding award and will include installation of furniture, fixtures and equipment to meet staff and customer 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				
	1,000,000	Yes			08/02/2024	Rural Office Expansion
	0	No				
	0	No				
	0	No				
Totals	1,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-004 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	1,000,000	0	0	0	0	1,000,000
TOTAL		0	1,000,000	0	0	0	0	1,000,000
Amount Not Yet Funded		1,000,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-004 **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:
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? Yes

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

Explanation: This project does not directly benefit residents.

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

Explanation: There are no oversight mechanisms in place yet.

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

Explanation:

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

Explanation: Even though it does not benefit all citizens, it will indirectly lead to expansion of services in rural areas.

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

Explanation: This project does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** New

Project Title: Senior Center Facility - Statewide **Type/Subtype:** Facilities - Senior Facilities

Contact Name: Tasha Martinez **Contact Phone:** 5053168900 **Contact E-mail:** tasha.martinez@altsd.nm.gov

Total project cost: 54,045,772 **Proposed project start date:**

Project Location: 2550 Cerrillos Road Santa Fe, NM 87505 **Latitude:** 35.691544 **Longitude:** -105.944183

Legislative Language: To plan, design, construct, renovate, make improvements or repairs to meet building code compliance or ADA compliance, to furnish, purchase and install equipment and to purchase, equip, and repair vehicles for senior centers statewide.

Scope of Work: We received over 200 capital outlay applications. These were reviewed for compliance and given a PASS/FAIL. PASSED applications moved to scoring from 3 groups. FAILed applications were provided 2 days to bring their application into compliance and were either deemed, PASS or FAILED. The 146 passed with a score higher than 60/100. Applications were divided into phased projects, meals & equipment, Vehicles & Equipment, Planning & Design, New Construction and Renovation/CodeCompliance/New Addition.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	53,865,772	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	53,865,772		0	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	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	2,938,493	0	0	0	0	2,938,493
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	Yes	0	36,926,220	0	0	0	0	36,926,220
Furnishing/Equipment/Vehicles	Yes	0	14,181,058	0	0	0	0	14,181,058
TOTAL		0	54,045,771	0	0	0	0	54,045,771
Amount Not Yet Funded		54,045,771						

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	538,657,728	Yes	Yes	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	538,657,728						

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **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:
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: ALTSD Capital Outlay along with the city, county, or TPN will work together directly.

(f) Other than the temporary construction jobs associated with the project, does the 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 directly impact the senior citizens who receive meals or services from these senior facilities

(h) Does the project eliminate a risk or hazard to public health and/or safety 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: these projects provide food, social engagement as well as many other services to ensure our seniors lead healthy productive lives.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** New

Project Title: Senior Facilities - Statewide Emergency **Type/Subtype:** Facilities - Senior Facilities

Contact Name: Tasha Martinez **Contact Phone:** 5053168900 **Contact E-mail:** tasha.martinez@altsd.nm.gov

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

Project Location: 2550 Cerrillos Road Santa Fe, NM 87505 **Latitude:** 35.691544 **Longitude:** -105.944183

Legislative Language: To plan, design, renovate, demolish, improve, equip, furnish, and or repair to include delivery and installation of building systems and to purchase and install meals equipment, and to purchase, repair and equip vehicles for the senior center on an emergency basis and for immediate code compliance, at senior facilities statewide.

Scope of Work: The scope will include plan and design of the project, renovations, repairs, and improvements to the facility to include installation of building systems, and purchase and installation of equipment. Emergency applications are received, reviewed by the bureau chief and sent for review to ASD, Legal and Sec before an E-IGA is sent for signature. One team member is responsible for maintaining contact with applicants until funds spent.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	1,500,000	0	0	0	0	1,500,000
Furnishing/Equipment/Vehicles	N/A	0	1,500,000	0	0	0	0	1,500,000
TOTAL		0	3,000,000	0	0	0	0	3,000,000
Amount Not Yet Funded		3,000,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	3,000,000	Yes	Yes	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	3,000,000						

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **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: ALTSD Capital Outlay will work with local, county and TPN directly

(f) Other than the temporary construction jobs associated with the project, does the 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 impact senior citizens who receive meals or other services from their senior facility

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

Explanation: This project will help senior avoid food insecurity, provide social interaction and provide transportation to/from senior facilities.

FY26 CAPITAL OUTLAY

EMILY KALTENBACH
ALTSD CABINET SECRETARY

DENISE KING
AGING NETWORK OPERATIONS DIRECTOR

ANTOINETTE VIGIL
ALTSD DEPUTY CABINET SECRETARY

TASHA MARTINEZ
CAPITAL OUTLAY BUREAU CHIEF

NEW MEXICO AGING SERVICES

FY25 PROGRAM MILESTONES

- STB projects closed, resulting in:
  - 79% expended
  - 6% reverted
  - 6 projects reauthorized
  - 25 completed projects totaling $3,455,389
- 45 GOB (2020) projects completed totaling $26,626,584
- 75 emergency projects completed totaling $1,923,039
- 13 tribal grantees with 58 projects totaling $19,502,166

- Launched a successful digital application platform
- Developed a manual and training videos for grantees
- Held 18 virtual training hours for grantees on FY26 application
- 56 technical assistance hours offered and 68 quarterly capital outlay project meetings

PROJECT HIGHLIGHTS

NEW CONSTRUCTION
Gallup Senior Center - Gallup (Cibola County)
$4,656,907
Groundbreaking: 2/3/25

NEW CONSTRUCTION
Mary Esther Gonzales Senior Center - Santa Fe (Santa Fe County)
$2,484,852
Groundbreaking: 2/3/25

RENOVATIONS
Munson Senior Center - Las Cruces (Dona Ana County)
$2,722,399

RENOVATIONS/CODE COMPLIANCE
Las Vegas Senior Center - Las Vegas (San Miguel County)
$1,135,700



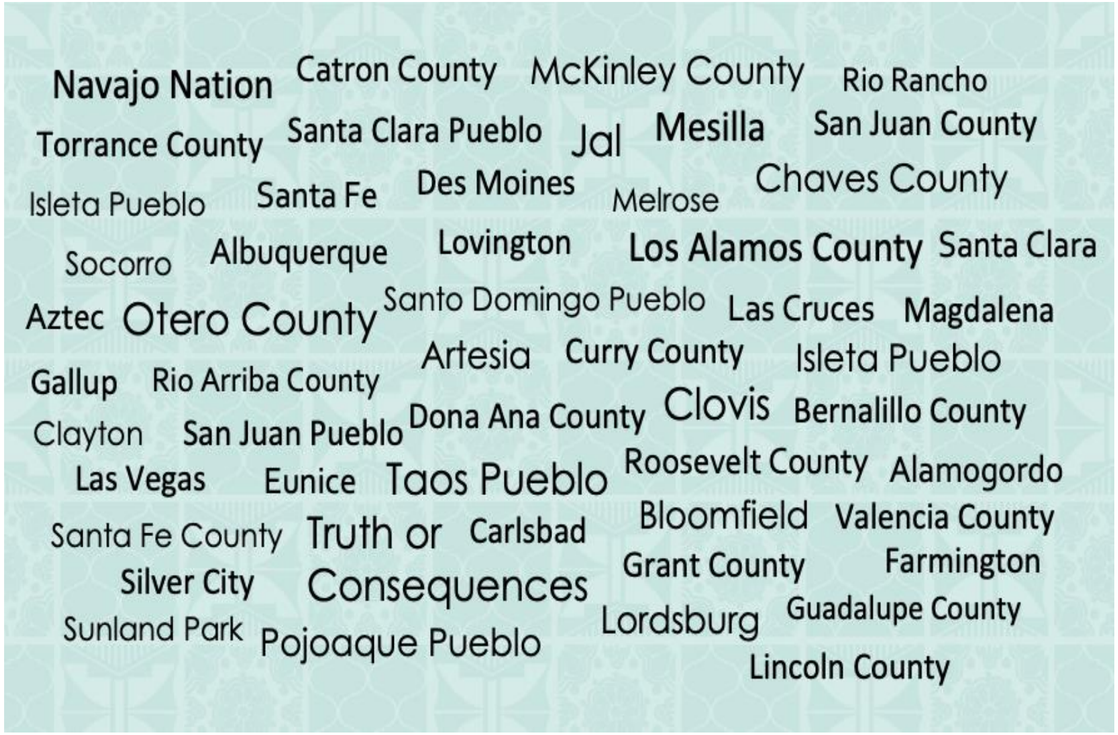


FY25 PROJECT ALLOCATIONS: $10M

RENOVATIONS
$3,809,397
23 projects (1 Tribal Projects/$563,589)

NEW CONSTRUCTION & PHASED PROJECTS
$5,035,266
5 projects (1 Tribal Projects/$300,000)

MEALS EQUIPMENT & OTHER EQUIPMENT
$1,079,987
15 projects (2 Tribal Projects/$47,000)



PROGRAM TARGETS & GOALS FOR FY26-27

FY26 Targets & Focus

- Institute a scoring matrix in the digital platform
- Complete and publish SOP's from beginning to end
- Build out project tracking modules in the digital platform
- Complete 80 on-site senior center visits
- Continue quarterly meetings with grantees to track project and expenditure progress
- Quality improvement for requests

FY27 Strategic Goals

- Site assessments to include collaboration on asset management projections
- Continuous and evolving practices and procedures

FY26 APPLICATION REQUEST: $53,865,768

FY26 Emergency Funding Request: $3,000,000

PLANNING & DESIGN

$2,938,493
(2 Tribal projects $860,327)



CONSTRUCTION

$36,926,220
(9 Tribal projects $9,659,481)



MEALS EQUIPMENT & OTHER EQUIPMENT

$14,001,058
(6 Tribal projects $1,021,464)



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Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** Renovate/Repair

Project Title: Life, Health and Safety 2027-2031 **Type/Subtype:** Facilities - Cultural Facilities

Contact Name: Michelle Roberts **Contact Phone:** 505-469-7000 **Contact E-mail:** Michelle.Roberts@dca.nm.gov

Total project cost: 23,572,000 **Proposed project start date:** July 2026

Project Location: Statewide. Counties include: Santa Fe, Bernalillo, Dona Ana, Otero, Sandoval, Lincoln, DeBaca, Rio Arriba , NM **Latitude:** Statewide **Longitude:** Statewide

Legislative Language: To plan, design, construct, repair, renovate, furnish, equip and make other improvements to sites, facilities and exhibits at museums, monuments, historic sites and cultural facilities statewide.

Scope of Work: Life, Health and Safety: The Department of Cultural Affairs (DCA) owns and operates more than 240 structures and buildings, including over 100 that are listed on state and national historic registers. In FY25, these facilities welcomed nearly one million visitors and participants in various programs. Ensuring the life, health, and safety of both visitors and staff, as well as the protection of DCA's collections and facilities, remains a top priority. While DCA has made meaningful strides in addressing critical infrastructure and safety needs, many buildings still lack essential upgrades to fire and security alarm systems, and existing systems often lack the integration necessary for effective communication and operation. Continued progress requires additional funding to complete fire suppression efforts, fire mitigation and hardening measures, security enhancements, electrical upgrades, ADA accessibility improvements, and the updating of IT cybersecurity hardware.

Secured and Potential Funding Budget:

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	234,960	171,300	123,600	105,000	72,300	707,160
Design (Engr./Arch.)	N/A	0	548,240	399,700	288,400	245,000	168,700	1,650,040
Construction	N/A	0	6,657,200	4,853,500	3,502,000	2,975,000	2,048,500	20,036,200
Furnishing/Equipment/Vehicles	N/A	0	391,600	285,500	206,000	175,000	120,500	1,178,600
TOTAL		0	7,832,000	5,710,000	4,120,000	3,500,000	2,410,000	23,572,000
Amount Not Yet Funded		23,572,000						

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	25,000,000	25,500,000	26,000,000	26,500,000	27,000,000	130,000,000
Annual Operating Revenues	25,000,000	25,500,000	26,000,000	26,500,000	27,000,000	130,000,000

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** Renovate/Repair

Does the project lower out-year operating costs? Yes **Explanation:** Making repairs lowers operating costs through increased efficiencies, improved security systems, better accessibility and reduced potential of liability for $950M valuation by RMD.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Department of Cutural Affairs	Department of Cutural Affairs	Department of Cutural Affairs	Department of Cutural Affairs	Department of Cutural Affairs	Department of Cutural Affairs
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: Addressing critical repairs such as fire and security benefits not only DCA but also 1) fire and public safety responders; 2) the public by safeguarding property belonging to NM

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

Explanation: DCA Facilities Team and Deputy Secretary provide project 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: DCA Museums and Historic Sites are located in the nine countries and visited by over 1 million New Mexicans.

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

Explanation: Fire safety, security, and hazardous chemicals place staff and visitors at risk, and risk priceless collections. ADA compliance ensures access by all.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** Renovate/Repair

Project Title: Structural Stabilization 2027-2031 **Type/Subtype:** Facilities - Cultural Facilities

Contact Name: Michelle Roberts **Contact Phone:** 505-469-7000 **Contact E-mail:** Michelle.Roberts@dca.nm.gov

Total project cost: 40,230,000 **Proposed project start date:** July 2026

Project Location: Statewide. Counties include: Santa Fe, Bernalillo, Dona Ana, Otero, Sandoval, Lincoln, DeBaca, Rio Arriba , NM **Latitude:** Statewide **Longitude:** Statewide

Legislative Language: To plan, design, construct, repair, renovate, equip facilities and sites for stabilization of facilities, sites equipment, and collections, including structural stabilization, building repairs, infrastructure and site improvements, climate control and mechanical systems at DCA museums, historic sites and cultural facilities statewide.

Scope of Work: Facility Stabilization: The Department of Cultural Affairs (DCA) is seeking funding for the urgent stabilization of its properties, facilities, sites, and mechanical systems to protect valuable state assets. Many DCA buildings and sites face significant risks due to aging infrastructure, including deteriorating foundations, outdated septic and plumbing systems, leaking roofs and stucco, drainage problems, and structural decline. Additionally, many historic wood elements and windows require timely preservation to prevent further deterioration and the emergence of safety hazards.

Secured and Potential Funding Budget:

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	273,450	411,000	299,100	160,350	63,000	1,206,900
Design (Engr./Arch.)	N/A	0	638,050	959,000	697,900	374,150	147,000	2,816,100
Construction	N/A	0	7,747,750	11,645,000	8,474,500	4,543,250	1,785,000	34,195,500
Furnishing/Equipment/Vehicles	N/A	0	455,750	685,000	498,500	267,250	105,000	2,011,500
TOTAL		0	9,115,000	13,700,000	9,970,000	5,345,000	2,100,000	40,230,000
Amount Not Yet Funded		40,230,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	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	25,000,000	25,500,000	26,000,000	26,500,000	27,000,000	130,000,000
Annual Operating Revenues	25,000,000	25,500,000	26,000,000	26,500,000	27,000,000	130,000,000

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** Renovate/Repair

Does the project lower out-year operating costs? Yes **Explanation:** Stabilization of properties will reduce operating costs through decreasing ongoing emergency repairs and eliminating HVAC crises which causes facility closures and lost revenues.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Department of Cultural Affairs	Department of Cultural Affairs	Department of Cultural Affairs	Department of Cultural Affairs	Department of Cultural Affairs	Department of Cultural Affairs
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: DCA is entrusted to care for cultural collections belonging to the people of New Mexico.

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

Explanation: DCA facilities Team and Deputy Secretary provide project 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: DCA museums & Historic Sites are located in nine counties and visited by over 1 million New Mexicans annually.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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: Urgent stabilization of property is critical to eliminate safety risks to the public and risk to state liability.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** Renovate/Repair

Project Title: Preservation of Property 2027-2031 **Type/Subtype:** Facilities - Cultural Facilities

Contact Name: Michelle Roberts **Contact Phone:** 505-469-7000 **Contact E-mail:** Michelle.Roberts@dca.nm.gov

Total project cost: 17,490,000 **Proposed project start date:** July 2026

Project Location: Statewide. Counties include: Santa Fe, Bernalillo, Dona Ana, Otero, Sandoval, Lincoln, DeBaca, Rio Arriba , NM **Latitude:** Statewide **Longitude:** Statewide

Legislative Language: To plan, design, construct, renovate, furnish, equip and make other improvements for the preservation of sites, structures and collections at museums, monuments, historic sites and cultural facilities statewide.

Scope of Work: Preservation of Property: The Department of Cultural Affairs (DCA) is requesting funding to support the preservation of properties, including sites, structures, and collections at museums and historic sites across the state. A key priority is ensuring collection objects are protected under optimal storage conditions, which remains a pressing challenge for many DCA facilities. The aging and inadequate condition of numerous HVAC systems - some of which are more than 30 years old or were originally installed without proper controls - continues to result in frequent breakdowns and costly maintenance. Effective climate control is essential, as the long-term preservation of cultural property relies on maintaining stable temperature and humidity levels. In addition to improving environmental conditions, DCA seeks funding for critical preservation-related projects, including erosion control and parking lot repairs, to support the integrity and accessibility of these important public sites.

Secured and Potential Funding Budget:

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	143,400	155,550	123,900	70,500	31,350	524,700
Design (Engr./Arch.)	N/A	0	334,600	362,950	289,100	164,500	73,150	1,224,300
Construction	N/A	0	4,063,000	4,407,250	3,510,500	1,997,500	888,250	14,866,500
Furnishing/Equipment/Vehicles	N/A	0	239,000	259,250	206,500	117,500	52,250	874,500
TOTAL		0	4,780,000	5,185,000	4,130,000	2,350,000	1,045,000	17,490,000
Amount Not Yet Funded		17,490,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	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	25,000,000	25,500,000	26,000,000	26,500,000	27,000,000	130,000,000
Annual Operating Revenues	25,000,000	25,500,000	26,000,000	26,500,000	27,000,000	130,000,000

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** Renovate/Repair

Does the project lower out-year operating costs? Yes **Explanation:** Preservation of Property will reduce operating costs - i.e., eliminating heat loss through renovated windows, and costs of rentals for collections storage.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Department fo Cultural Affairs	Department fo Cultural Affairs	Department fo Cultural Affairs	Department fo Cultural Affairs	Department fo Cultural Affairs	Department fo Cultural Affairs
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: DCA is entrusted to care for cultural collections belonging to the people of New Mexico.

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

Explanation: DCA Facilities Team and Deputy Secretary provide project 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: DCA Museums & Historic Sites are located in nine counties and visited by over 1 million New Mexicans annually.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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: Property Preservation will protect state investment in cultural patrimony, valued by GSD at $950 million buildings and collections.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-004 **Priority:** High **Class:** Renovate/Repair

Project Title: Life Cycle Repairs Efficiencies & Visito 2027-2031 **Type/Subtype:** Facilities - Cultural Facilities

Contact Name: Michelle Roberts **Contact Phone:** 505-469-7000 **Contact E-mail:** Michelle.Roberts@dca.nm.gov

Total project cost: 27,942,000 **Proposed project start date:** July 2026

Project Location: Statewide. Counties include: Santa Fe, Bernalillo, Dona Ana, Otero, Sandoval, Lincoln, DeBaca, Rio Arriba , NM **Latitude:** Statewide **Longitude:** Statewide

Legislative Language: To plan, design, construct, renovate, furnish, purchase and equip, and make other improvements to sites, facilities and exhibits at museums, monuments, historic sites and cultural facilities statewide, including the acquisition of a bookmobile.

Scope of Work: Life Cycle Repairs, Efficiencies, Visitor Services: The Department of Cultural Affairs (DCA) is seeking funding to carry out essential repairs and upgrades across its museums, historic sites, and cultural facilities statewide. These improvements focus on life-cycle repairs and enhancements to visitor services, including the renovation of aging lobbies and public restrooms, carpets, and the replacement or updating of public signage and wayfinding systems. Addressing these needs is vital to ensuring a safe, accessible, and welcoming experience for the public. With this funding, DCA will be able to advance key priorities outlined in its ICIP, helping to reduce the department?s growing backlog of deferred maintenance and facility upgrades.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-004 **Priority:** High **Class:** Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	78,330	123,900	225,000	164,730	246,300	838,260
Design (Engr./Arch.)	N/A	0	182,770	289,100	525,000	384,370	574,700	1,955,940
Construction	N/A	0	2,219,350	3,510,500	6,375,000	4,667,350	6,978,500	23,750,700
Furnishing/Equipment/Vehicles	N/A	0	130,550	206,500	375,000	274,550	410,500	1,397,100
TOTAL		0	2,611,000	4,130,000	7,500,000	5,491,000	8,210,000	27,942,000
Amount Not Yet Funded		27,942,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	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	25,000,000	25,500,000	26,000,000	26,500,000	27,000,000	130,000,000
Annual Operating Revenues	25,000,000	25,500,000	26,000,000	26,500,000	27,000,000	130,000,000

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-004 **Priority:** High **Class:** Renovate/Repair

Does the project lower out-year operating costs? Yes **Explanation:** Life cycle repairs & efficiencies lower operating costs through maintaining equipment, ensuring updated systems, LED lighting, and reduced deferred maintenance.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Department of Cultural Affairs	Department of Cultural Affairs	Department of Cultural Affairs	Department of Cultural Affairs	Department of Cultural Affairs	Department of Cultural Affairs
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: DCA is entrusted to care for cultural collections belonging to the people of New Mexico.

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

Explanation: DCA Facilities Team and Deputy Secretary provide project 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: DCA Museums & Historic Sites are located in nine counties, visited by over 1 million New Mexicans annually.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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: DCA facilities need life cycle repairs, site and equipment upgrades for protection of the public, staff, facilities, and collections.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-005 **Priority:** High **Class:** Renovate/Repair

Project Title: Revenue Generation 2027-2031 **Type/Subtype:** Facilities - Cultural Facilities

Contact Name: Michelle Roberts **Contact Phone:** 505-469-7000 **Contact E-mail:** Michelle.Roberts@dca.nm.gov

Total project cost: 12,595,000 **Proposed project start date:** July 2026

Project Location: Statewide. Counties include: Santa Fe, Bernalillo, Dona Ana, Otero, Sandoval, Lincoln, DeBaca, Rio Arriba , NM **Latitude:** Statewide **Longitude:** Statewide

Legislative Language: To plan, design, construct, renovate, furnish, equip and make other improvements to sites, facilities and exhibits at museums, monuments, historic sites and cultural facilities statewide.

Scope of Work: Revenue Enhancement: The Department of Cultural Affairs (DCA) is requesting funding to support improvements to exhibits, equipment, and visitor amenities across its museums and historic sites statewide, with the goal of enhancing revenue generation and visitor engagement. In addition to addressing ongoing capital repair needs, DCA must regularly update exhibits and theater services to attract both new and returning audiences. Providing a dynamic and engaging visitor experience is central to the mission of DCA?s cultural institutions, and earned revenue from admissions, programs, and related services constitutes a significant portion of the department?s operating budget. Planned improvements also include the creation of new trails and the upgrading of public Wi-Fi to support a more accessible and enjoyable experience for all visitors.

Secured and Potential Funding Budget:

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-005 **Priority:** High **Class:** Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	22,200	41,250	120,900	52,500	141,000	377,850
Design (Engr./Arch.)	N/A	0	51,800	96,250	282,100	122,500	329,000	881,650
Construction	N/A	0	629,000	1,168,750	3,425,500	1,487,500	3,995,000	10,705,750
Furnishing/Equipment/Vehicles	N/A	0	37,000	68,750	201,500	87,500	235,000	629,750
TOTAL		0	740,000	1,375,000	4,030,000	1,750,000	4,700,000	12,595,000
Amount Not Yet Funded		12,595,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	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	25,000,000	25,500,000	26,000,000	26,500,000	27,000,000	130,000,000
Annual Operating Revenues	25,000,000	25,500,000	26,000,000	26,500,000	27,000,000	130,000,000

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-005 **Priority:** High **Class:** Renovate/Repair

Does the project lower out-year operating costs? Yes **Explanation:** Revenue generating capital projects are specifically designed to generate increased revenues to the state. DCA depends on earned revenues for its operating budget.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Department of Cultural Affairs	Department of Cultural Affairs	Department of Cultural Affairs	Department of Cultural Affairs	Department of Cultural Affairs	Department of Cultural Affairs
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: DCA is entrusted to care for cultural collections belonging to the people of New Mexico, and to provide access to cultural resources to all New Mexicans and visitors to the State.

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

Explanation: DCA Facilities Team and Deputy Secretary provide project 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: DCA Museums & Historic Sites are located in nine counties, visited by over 1 million New Mexicans annually.

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

Department of Cultural Affairs

Infrastructure Capital Improvement Plan

October 17, 2025





- Preserve
- Present
- Foster

New Mexico’s unique cultural resources for the education of all New Mexicans, especially youth.

Our Mandate

Our Facilities

Unique facilities that house New Mexico's cultural assets:

- An exceptional and extensive portfolio of cultural resources.
- Maintained by department, not General Services Department.
- Specialized facilities with unique needs.
- Over 240 structures, nearly half of which are historic.
- 1.3 million square feet on over 1,000 acres.
- 8 museums/cultural center (Alamogordo, Albuquerque, Las Cruces & Santa Fe).
- 8 historic sites (Jemez, Bernalillo, Ft. Sumner, Radium Springs, Mesilla, Lincoln, Ft. Stanton & Alcalde).
- Center for NM Archaeology & Stewart L. Udall Center for Museum Resources (Santa Fe).
- Facilities & collections valued at $1 billion (RMD 2017).











Planning

- Ensure the health and safety of employees and the public
- Proactively manage emergent issues
- Balance safety, stabilization, and preservation with visitor services and revenue enhancement
- Understand the diverse and unique characteristics of each facility
- Timeline
  Year 1 = Immediate Need
  Year 2 = Critical
  Year 3 = Necessary
  Year 4 = Recommended
  Year 5 = Long-range

Top 5 Priorities for FY27

#1	$7,832,000 Critical Repairs: Life, Health, and Safety
#2	$9,115,000 Structural Stabilization
#3	$4,780,000 Preservation of Property
#4	$2,611,000 Lifecycle Repairs, Efficiencies & Visitor Services
#5	$740,000 Revenue Generation
	Total: $25,078,000

#1 Critical Repairs

- $7,832,000
- Fire mitigation and hardening measures
- Security enhancements
- Electrical upgrades
- ADA accessibility improvements
- Examples:
  - Upgrading fire detection system at Los Luceros
  - Emergency lighting replacement at National Hispanic Cultural Center
  - Electrical panel upgrades at NM Museum of Natural History & Science
  - Public announcement system at NM Farm & Ranch Heritage Museum
  - Demolition of unsafe non-contributing buildings at Ft. Stanton Historic Site







#2 Structural Stabilization

- $9,115,000
- Urgent stabilization of structural foundations
- Outdated septic and plumbing systems
- Roof and stucco repair
- Drainage issues and sinkholes
- Architectural wood element stabilization
- Examples:
  - Foundation stabilizations at Ft. Stanton Historic Site
  - Adobe reconstruction at Ft. Selden Historic Site
  - Adding shut off-valves and replacing backflow preventers at NM Museum of Art
  - Roof replacement at NM Museum of Space History Support Center







#3 Preservation of Property

- $4,780,000
- Historic preservation of listed properties
- Replace aging HVAC systems and controls
- Erosion control
- Parking lot repairs
- Examples:
  - ➢HVAC replacement in Lincoln Historic Site
  - ➢Boiler replacements at NHCC
  - ➢Parking lot repairs at Coronado Historic Site
  - ➢Humidification system at Museum of International Folk Art Museum







#4 Lifecycle Repairs, Efficiencies & Visitor Services

- $2,611,000
- Renovation of aging lobbies and public restrooms
- Replacing worn carpets
- Updating of public signage and wayfinding systems
- Increasing Wi-Fi Infrastructure
- Examples:
  - ➢Carpet replacement at the National Hispanic Cultural Center Education Building
  - ➢Main bathroom renovations at NM Museum of Natural History & Science
  - ➢Replace carpet and reupholster seats in auditorium at the NM History Museum







#5 Revenue Generation

- $740,000
- Gallery and exhibit upgrades
- Theater and auditorium improvements
- Equipment replacement
- Examples:
  - Replace exhibit lighting at Jemez Historic Site
  - Exhibit design and installation at Ft. Selden Historic Site
  - Replacing theater equipment at National Hispanic Cultural Center
  - Nature trail improvements at Lincoln Historic Site







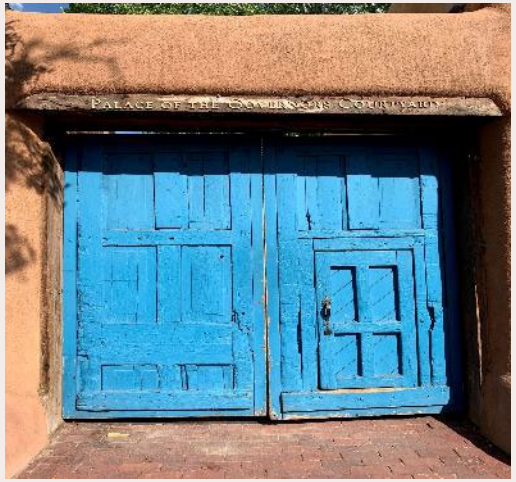
Thank you

Michelle Gallagher Roberts
Deputy Cabinet Secretary
michelle.roberts@dca.nm.gov









Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** Renovate/Repair

Project Title: Potable and Wastewater Upgrades **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Richard G. Chavez **Contact Phone:** 5054902549 **Contact E-mail:** richardg.chavez@state.nm.us

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

Project Location: Statewide , **Latitude:** **Longitude:**

Legislative Language: To plan, design, construct, and install replacement well water systems and septic systems at various New Mexico Department of Transportation patrol yard sites.

Scope of Work: To replace and upgrade existing dilapidated, no-functional septic systems and potable water systems.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,050,000	No	262,500			NMDOT Contribution
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,050,000		262,500	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	1,050,000	0	0	0	0	1,050,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	1,050,000	0	0	0	0	1,050,000
Amount Not Yet Funded		1,050,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	150,000	150,000	150,000	150,000	150,000	750,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **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:
NMDOT	NMDOT	NMDOT	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? 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: All projects are monitored by the Statewide Facilities Director for fiscal and project completion.

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

Explanation:

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

Explanation: There is no benefit to the general public, as this is specific to the patrol yard sites.

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

Explanation: Due to the concerns of health and safety, this project will improve the health and safety standards for the employees at the patrol yard sites.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** Renovate/Repair

Project Title: Tres Piedras Patrol Building Renovation **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Richard G. Chavez **Contact Phone:** 5054902549 **Contact E-mail:** richardg.chavez@state.nm.us

Total project cost: 4,000,000 **Proposed project start date:** July 2026

Project Location: PO Box 10 Tres Piedras, NM 87577 **Latitude:** 36.643882 **Longitude:** -105.967551

Legislative Language: To plan, design, renovate, construct, and equip the Tres Piedras Patrol main building.

Scope of Work: Work will include renovating the interior and exterior of the building, replacing the leaking roof, bathroom remodel, and upgrade and replacement of existing, non-functional HVAC system.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	4,000,000	No	1,000,000			NMDOT Contribution
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	4,000,000		1,000,000	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** Renovate/Repair

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	4,000,000	0	0	0	0	4,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	4,000,000	0	0	0	0	4,000,000
Amount Not Yet Funded		4,000,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	150,000	150,000	150,000	150,000	150,000	750,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **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:
NMDOT	NMDOT	NMDOT	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? 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: All projects are monitored by the Statewide Facilities Director for fiscal and project completion.

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

Explanation:

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

Explanation: It will benefit the service area of the patrol by providing adequate facilities for the employees to maintain equipment and prepare for any other work directly related to maintaining the roadways.

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

Explanation: Due to the concerns of health and safety, this project will improve the health and safety standards for the employees at the patrol yard site.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** Renovate/Repair

Project Title: Questa Patrol Renovation Project **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Richard G. Chavez **Contact Phone:** 5054902549 **Contact E-mail:** richardg.chavez@state.nm.us

Total project cost: 4,000,000 **Proposed project start date:** July 2026

Project Location: PO Box 74 Questa, NM 87556 **Latitude:** 36.721530 **Longitude:** -105.595327

Legislative Language: To plan, design, renovate, construct, and equip the Questa Patrol main building.

Scope of Work: Work will include renovating the interior and exterior of the building, replacing the leaking roof, bathroom remodel, and upgrade and replacement of the existing, non-functional HVAC System.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	4,000,000	No	1,000,000			NMDOT Contribution
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	4,000,000		1,000,000	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	4,000,000	0	0	0	0	4,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	4,000,000	0	0	0	0	4,000,000
Amount Not Yet Funded		4,000,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	150,000	150,000	150,000	150,000	150,000	750,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** Renovate/Repair

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
NMDOT	NMDOT	NMDOT	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? 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: All projects are monitored by the Statewide Facilities Director for fiscal and project completion.

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

Explanation:

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

Explanation: It will benefit the service area of the patrol by providing adequate facilities for the employees to maintain equipment and prepare for other work directly related to maintaining the roadways.

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

Explanation: Due to the concerns of health and safety, this project will improve the health and safety standards for the employees at the patrol yard site.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-004 **Priority:** High **Class:** New

Project Title: Patrol Exterior Lighting **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Richard G. Chavez **Contact Phone:** 5054902549 **Contact E-mail:** richardg.chavez@state.nm.us

Total project cost: 8,232,000 **Proposed project start date:** July 2026

Project Location: Statewide , **Latitude:** **Longitude:**

Legislative Language: To install new exterior lighting at various patrol yard locations.

Scope of Work: Installation of new exterior lighting for nighttime and severe weather operations.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	8,232,000	No	2,058,000			NMDOT Contribution
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	8,232,000		2,058,000	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-004 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	8,232,000	0	0	0	0	8,232,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	8,232,000	0	0	0	0	8,232,000
Amount Not Yet Funded		8,232,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	150,000	150,000	150,000	150,000	150,000	750,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-004 **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:
NMDOT	NMDOT	NMDOT	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? 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: All projects are monitored by the Statewide Facilities Director for fiscal and project completion.

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

Explanation:

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

Explanation: The project will benefit the employees who are called to work during nighttime operations and storm conditions.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 hazardous risk of performing job duties in dark conditions.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-005 **Priority:** High **Class:** Renovate/Repair

Project Title: District 2 Lab Renovation **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Richard G. Chavez **Contact Phone:** 5054902549 **Contact E-mail:** richardg.chavez@state.nm.us

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

Project Location: 201 S. Magnum Industrial Rd. Hobbs, NM 88240 **Latitude:** 32.69692 **Longitude:** 103.22107

Legislative Language: To plan, design, renovate, construct, and equip the DOT District 2 lab.

Scope of Work: Work will include renovating the interior and exterior of the building, repair/replace roof, and upgrade or replace existing HVAC equipment and lab equipment.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	500,000	No	100,000			NMDOT Contribution
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	500,000		100,000	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-005 **Priority:** High **Class:** Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	350,000	0	0	0	0	350,000
Furnishing/Equipment/Vehicles	N/A	0	150,000	0	0	0	0	150,000
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	150,000	150,000	150,000	150,000	150,000	750,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-005 **Priority:** High **Class:** Renovate/Repair

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
NMDOT	NMDOT	NMDOT	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? 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: All projects are monitored by the Statewide Facilities Director for fiscal and project completion.

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

Explanation:

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

Explanation: The project will benefit the service area of the district by providing adequate facilities and equipment for work directly related to maintaining the roadways.

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

Explanation: Due to the concerns of health and safety, this project will improve the health and safety standards for the employees in the lab.

NMDOT



NMDOT ICIP Requests

2027-2031

Agency Snapshot

New Mexico DEPARTMENT OF TRANSPORTATION
MOBILITY FOR EVERYONE

Agency Vision Statement:
Set the standard for a safe, reliable, and efficient transportation system.

Mission Statement
Provide a safe and efficient transportation system for the traveling public, while promoting economic development and preserving the environment of New Mexico.

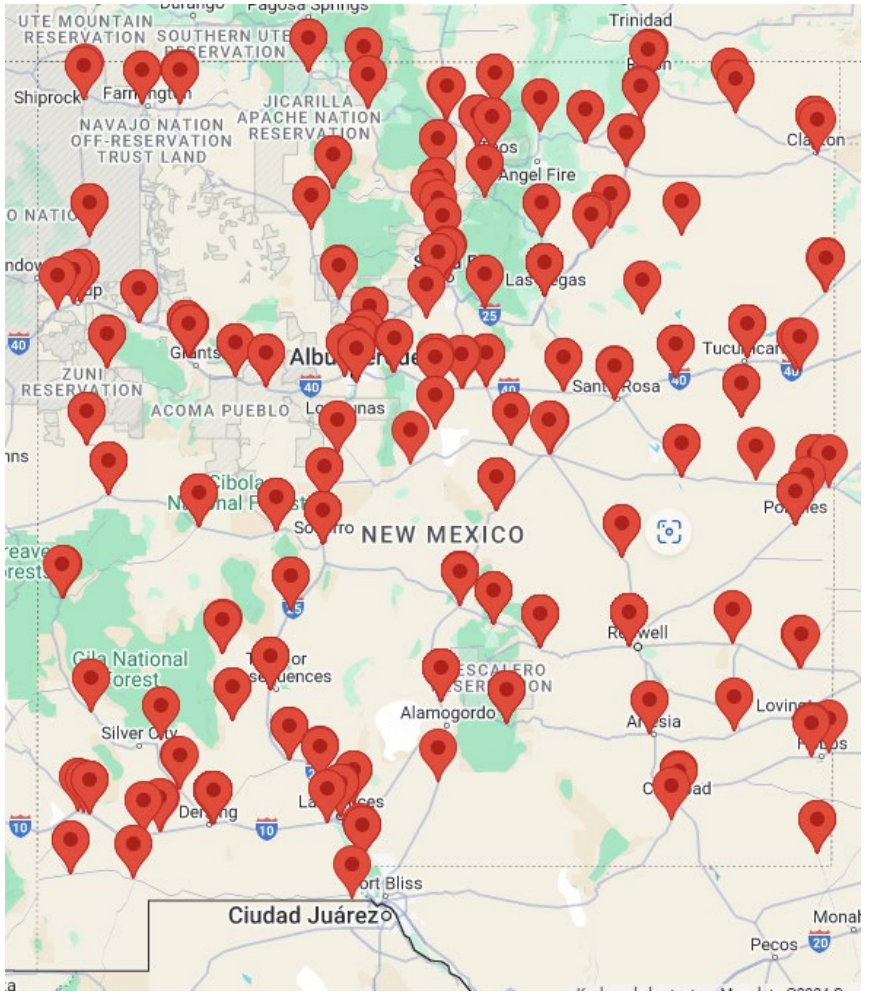
Department of Transportation by the Numbers:

- More than 2,200 employees
  - Vacancy Rate: 14.8%
  - $256M annual costs
- Budget for FY 26 at $1.3 billion.
- 77 active projects totaling approx. $1.4 billion.
- 11,873 centerline miles of highway infrastructure statewide.
- Managing more than $200M in Transportation Project Fund awards to local and tribal governments.
- Managing more than $700M in Capital Outlay appropriations to local and tribal governments.

Agency Footprint

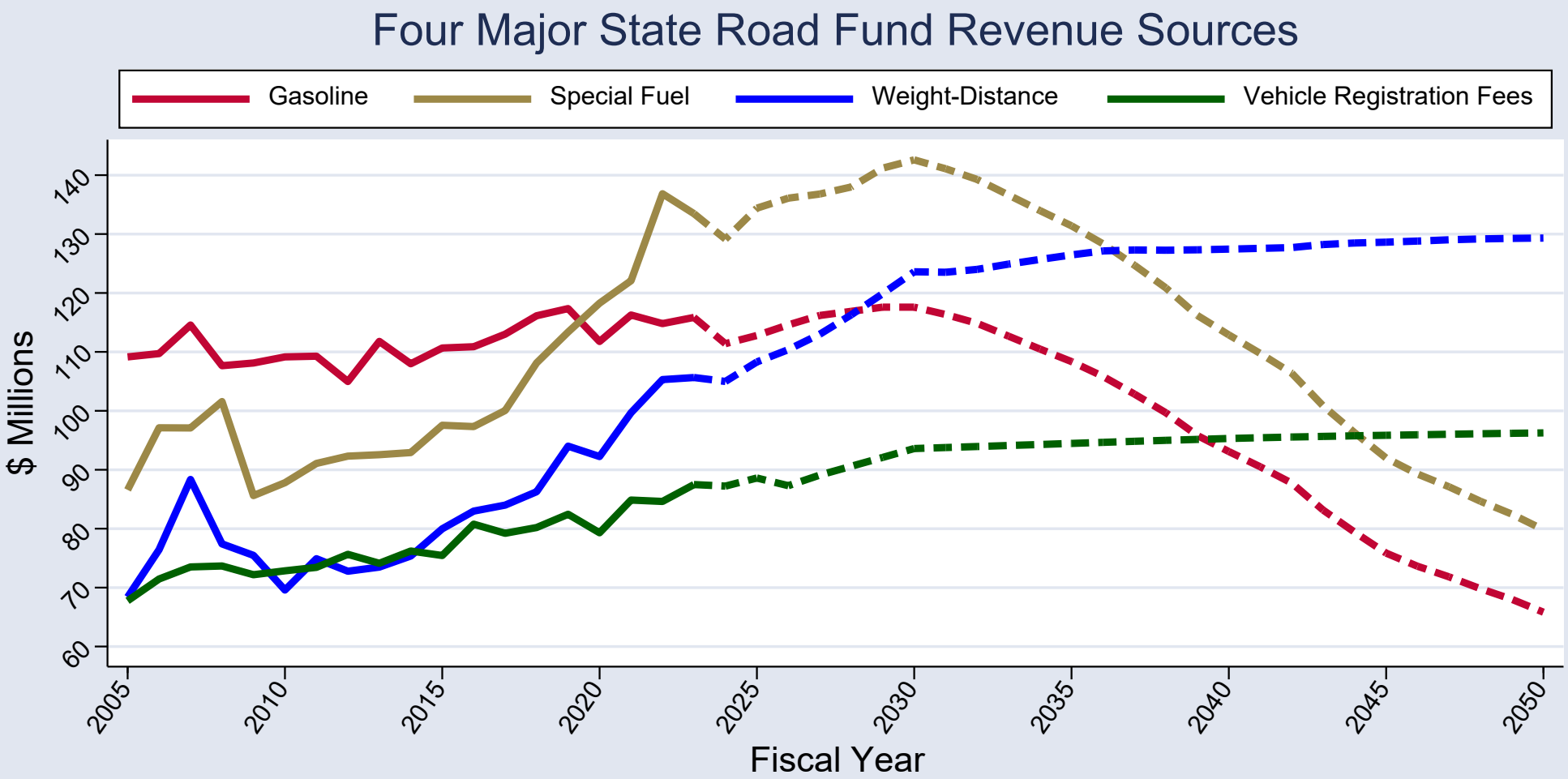
- 648 Buildings totaling 1,548,950 Sq. ft.,
  - Represents 21% of the total FMD owned Sq. ft.
  - 2nd largest footprint managed by a state agency (NMCD)

General Office (Santa Fe)
6 District Offices
82 Patrols
31 rest areas
3 Seasonal Patrols
28 construction offices



State Road Fund Long Run Forecast

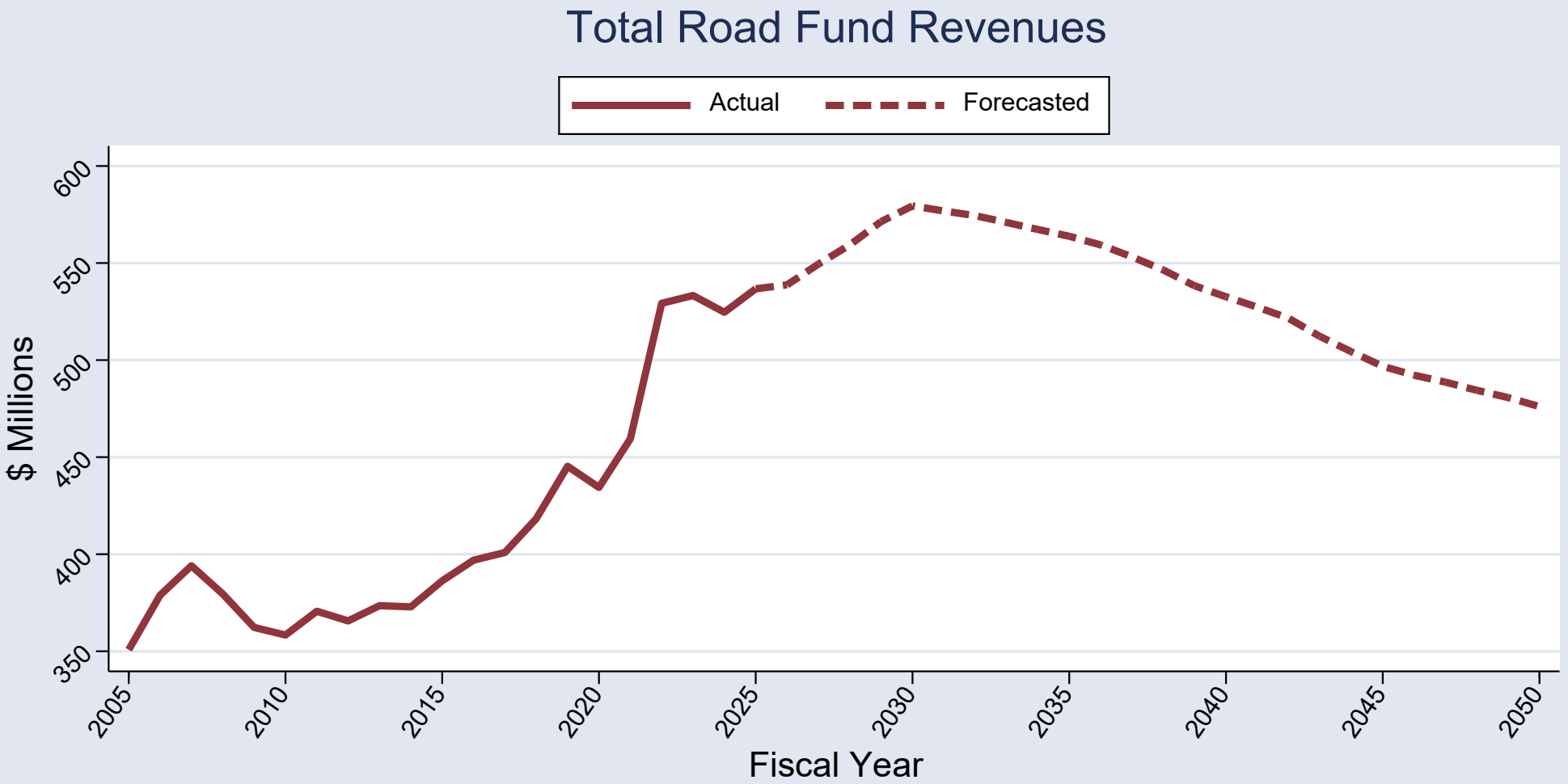
New Mexico DEPARTMENT OF TRANSPORTATION
MOBILITY FOR EVERYONE



Near term forecast based on NMDOT's July 2025 Road Fund Outlook.
Longer term forecast based on projections from S&P Global.

Short-term transition to more fuel-efficient vehicles, and long-term transition to alternative fuel vehicles will lead to declining gasoline and special fuels tax revenues.

Combined State Road Fund Long Run Forecast

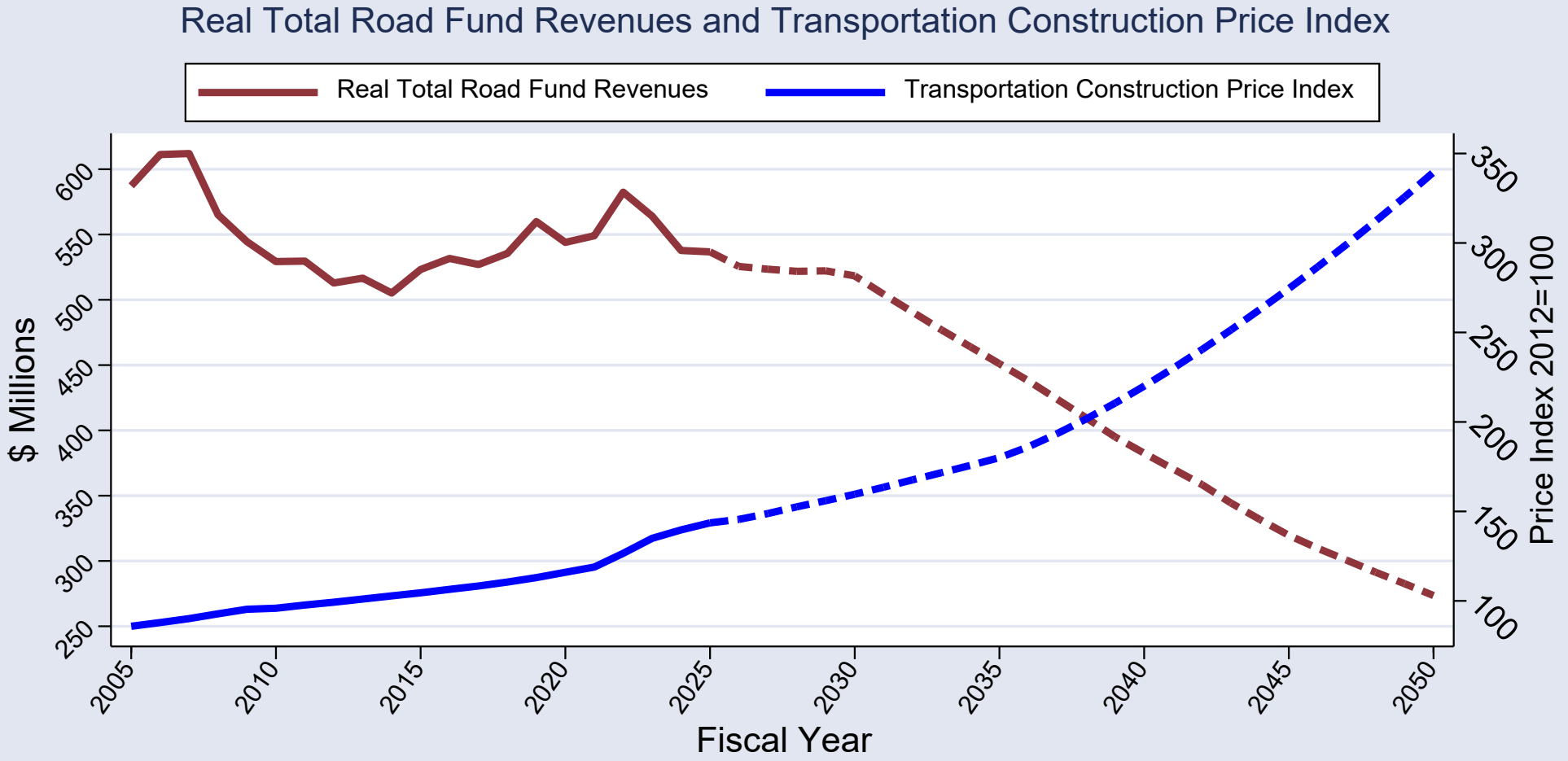


Near term forecast based on NMDOT's July 2025 Road Fund Outlook.
Longer term forecast based on projections from S&P Global.

- State Road Fund revenues grew rapidly from FY 19-22 due to the addition of an MVX distribution
- State Road Fund revenues are expected decline **13% by 2050** (nominal)
- Increase **5% by 2030.**
- Decline **7% from 2030 to 2040.**
- Decline another **10.5% between 2040 and 2050.**

Increasing **REAL** State Road Fund and Cost of Road Construction

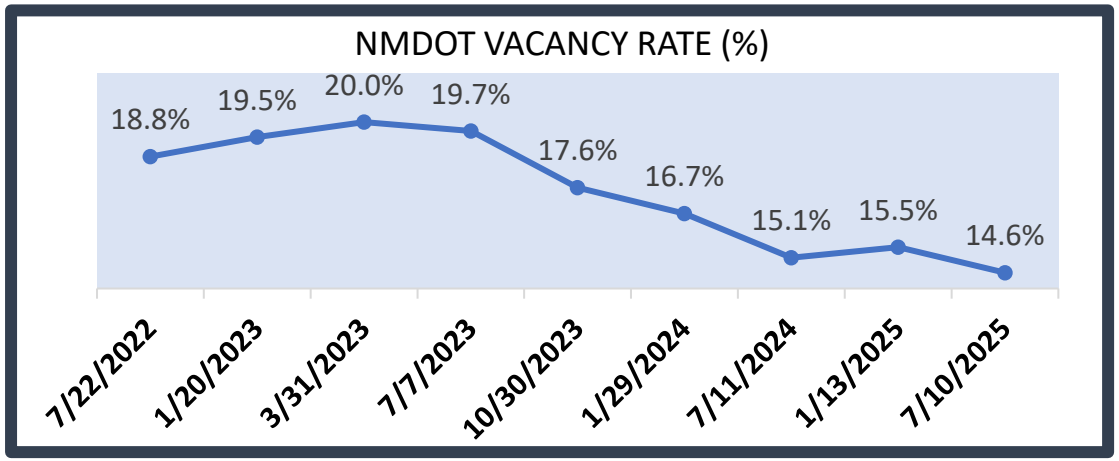
New Mexico DEPARTMENT OF TRANSPORTATION
MOBILITY FOR EVERYONE



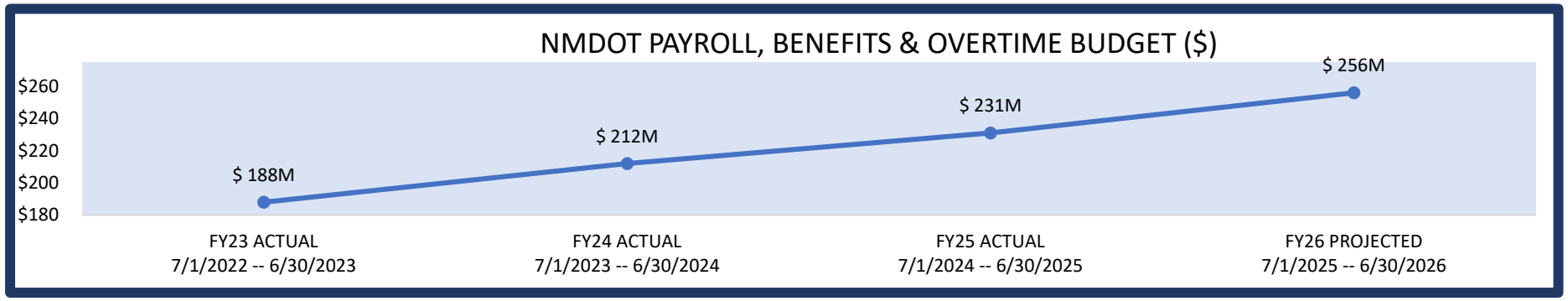
Road Fund: Near term forecast based on NMDOT's July 2025 Road Fund Outlook.
Longer term forecast based on projections from S&P Global.
Total Road Fund Revenues in 2025 dollars. Sources: BEA, S&P Global

- Real State Road Fund recurring revenue is expected to **shrink 50% by 2050.**
  - -2.0% average annual growth rate
- Road construction costs are expected to **grow 136% by 2050.**
  - 5.5% average annual growth rate.

Increased Pressure on State Road Fund Revenues -- Payroll



- Vacancy rate reduction by more than 100 employees.
- 21% increase to avg. pay for engineers.
- 14% increase to avg. pay for highway maintenance workers.
- $68M increase (36%) to payroll in benefits between FY23 and FY26.



NMDOT Facility Maintenance Investments

New Mexico DEPARTMENT OF TRANSPORTATION
MOBILITY FOR EVERYONE

FY25 Expenditures	FY26 Appropriation	FY27 Request
$3.1M – State Road Fund	$6M – Capital Outlay	$50,282,000.00
• Roof Replacements • Septic System Replacement • HVAC Replacements and Repairs • Plumbing Repairs • Window Replacements • Electrical Upgrades • Garage Door Replacements and Repairs • Insulation Replacements • Office and Patrol Renovations • Salt Barn Repairs and Roof Replacements • Sidewalk Upgrades • Shop Equipment Replacement	• Facilities Condition Assessment • Renovation of Two Patrol Facilities • Proper drainage to prevent water penetration into buildings • Septic System Replacements • Roof Replacements • HVAC Replacements and Repairs • Electrical Upgrades • Exterior Lighting • Salt Barn Replacements and Repairs	• $20,282,000.00 – Facility and Infrastructure Improvements • $20,000,000.00 – Heavy Equipment and Light Duty Vehicles • $10,000,000.00 – Electric Vehicle Charging Infrastructure

Need Improvements – Patrol Yards

New Mexico DEPARTMENT OF TRANSPORTATION
MOBILITY FOR EVERYONE

- Potable Water and Septic Upgrades - $1,050,000.00
- Tres Piedras Patrol Building Renovation - $4,000,000.00
- Questa Patrol Building Renovation - $4,000,000.00
- Patrol Electrical Upgrades - $2,000,000.00
- Patrol Exterior Lighting - $8,232,000.00
- District 2 Lab Renovation - $500,000.00
- District 2 Construction Project Office Renovation - $500,000.00

Total request for patrol yards - $20,282,000.00

Heavy Equipment and Light Duty Vehicles

New Mexico DEPARTMENT OF TRANSPORTATION
MOBILITY FOR EVERYONE





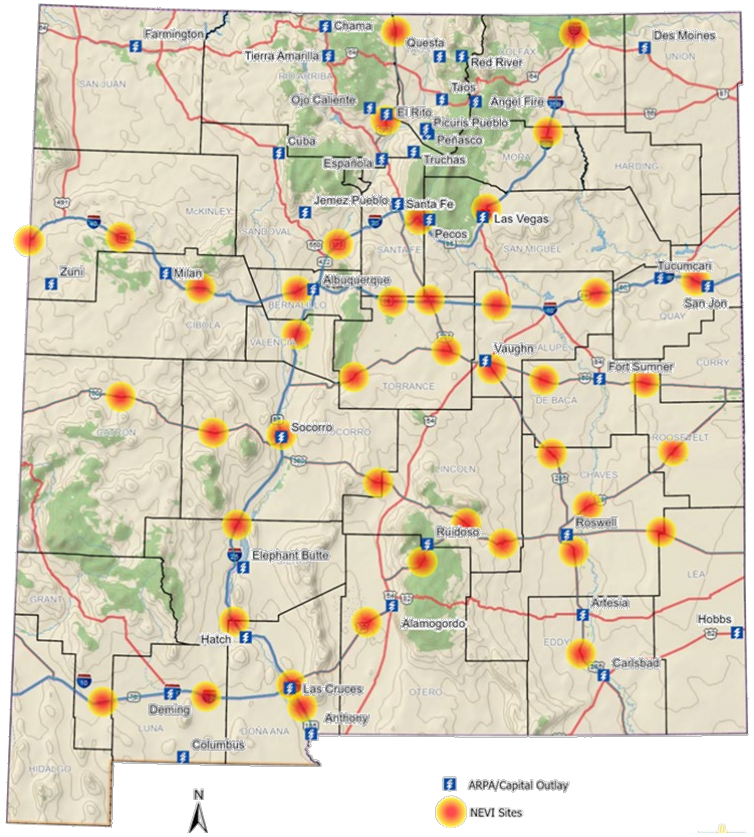




- $20M for the replacement of old equipment and light duty vehicles.
- NMDOT has 362 light duty vehicles and 198 heavy duty vehicles with over 150,000 miles.
- Agency-wide effort to right-size fleet and increase use of electric vehicles.

EV Charging Infrastructure

New Mexico DEPARTMENT OF TRANSPORTATION
MOBILITY FOR EVERYONE



Outcomes through FY26				
Funding Source	**Awarded Amounted**	**# of Locations**	**# of Ports**	**Status**
2021 ARPA/Capital	$11,000,000	40	86	Commissioned
CFI Awards	$63,898,809	2	54	Construction
NEVI Round 1	$11,900,000	20	106	Construction/Pending Commissioning
2024 Capital	$15,000,000	TBD	80	Under Contract/Construction
NEVI Round 2	$6,600,000	10	41	Awards out, pending BAR
Total Ports (commissioned, under construction or awarded)			367	Over 100 in operation

Goals through FY27				
NEVI Round 1/2 Balance	$11,500,000	TBD	44	RFP Pending for October
FY26 Capital	$10,000,000	TBD	40	RFP Released Closes October 31st
NEVI Round 3 (FY26)	$8,100,000	50	32	RFP End of October
FY27 Capital Request	**$10,000,000**		**40**	**Pending Appropriation**
Estimated Totals	$148,198,809	87 +	523	

NMDOT



Questions/Requests

Ricky Serna, Secretary
505-412-7864
ricky.serna@dot.nm.gov

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** Replace Existing

Project Title: State of NM P25 Public Safety Radio System **Type/Subtype:** Equipment - Public Safety Equipment

Contact Name: Eve T. Banner **Contact Phone:** 505-660-8850 **Contact E-mail:** eve.banner@doit.nm.gov

Total project cost: 190,000,000 **Proposed project start date:** July 2018

Project Location: 715 Alta Vista Santa Fe, NM 87505 **Latitude:** 35.672383 **Longitude:** -105.956478

Legislative Language: to plan, design, construct, implement and operate a state-wide multi-agency public safety radio communication system for state and local agencies to facilitate improved public safety communications. Purchases to include infrastructure, radios, vehicles and supporting equipment

Scope of Work: To plan, design, construct, implement and operate a state-wide multi-agency public safety radio communication system for state and local agencies to facilitate improved public safety communications. Purchases to include infrastructure, radios, vehicles and supporting equipment. Replacement of public safety radio equipment and systems to include: core infrastructure, components and equipment, subscriber equipment (radios), dispatch center equipment (consoles), transmission site equipment and related hardware and vehicles for use by personnel responsible for maintenance of systems and equipment. Professional services to accomplish work listed above may be required.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	115,326,088	No	98,500,000	72,221,336	FY19-FY25	Continuation Project-Multiple
OTHER	1,132,000	No	1,132,000	1,132,000	FY20	ERF Funding
	0	No				
	0	No				
CAP	10,000,000	Yes			7/1/2024	FY2026-2030 ICIP Request
CAP	26,000,000	Yes			7/1/2025	FY2027-2031 ICIP Request
	0	No				
	0	No				
Totals	152,458,088		99,632,000	73,353,336		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** Replace Existing

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	Yes	5,000,000	0	0	0	0	0	5,000,000
Construction	No	36,652,800	24,000,000	12,000,000	5,347,200	0	0	78,000,000
Furnishing/Equipment/Vehicles	No	57,979,200	36,000,000	18,000,000	8,020,800	0	0	120,000,000
TOTAL		99,632,000	60,000,000	30,000,000	13,368,000	0	0	203,000,000
Amount Not Yet Funded		103,368,000						

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	26,450,000	No	No	Yes	Yes	No	24
2	26,450,000	No	No	Yes	Yes	No	24
3	26,450,000	No	No	Yes	Yes	No	24
4	24,018,000	No	No	Yes	Yes	No	24
5	0	No	No	No	No	No	0
TOTAL	103,368,000						

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

Explanation if not: Yes, included in agency annual operating budget.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	800,000	1,200,000	2,000,000	4,300,000	5,000,000	13,300,000
Annual Operating Revenues	0	0	0	5,000,000	6,000,000	11,000,000

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **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:
State of NM Department of Information Technology	State of NM Department of Information Technology	State of NM Department of Information Technology	Multiple	State of NM Department of Information Technology	State of NM Department of Information Technology
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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 provides critical public safety communications to all Executive level state agencies as well as all participating tribal, federal and local governments and judicial branch agencies.

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

Explanation: Project will be overseen and managed through Public Safety Communications Bureau of the Department of Information Technology with support from the Digital Trunked Radio System 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 benefits all residents of New Mexico by providing and supporting critical public safety communications services. The approximate number is 2.116 million 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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** Replace Existing

Project Title: John F Simms Data Center Environmental Upgrades **Type/Subtype:** Facilities - Other

Contact Name: Eve T. Banner **Contact Phone:** 505-660-8850 **Contact E-mail:** eve.banner@doit.nm.gov

Total project cost: 1,500,000 **Proposed project start date:** July 2025

Project Location: 715 Alta Vista St. Santa Fe, NM 87503 **Latitude:** 35.672333 **Longitude:** -105.95649

Legislative Language: to plan, design, purchase and replace critical infrastructure equipment for the State of New Mexico Data Center in Santa Fe county

Scope of Work: Plan, design, purchase and replace critical Infrastructure equipment for the State of New Mexico Data Center in Santa Fe county. The existing equipment is end of life and is no longer supported and/or cannot pass new state requirements. This project will replace an 8500 gallon Diesel UST (Underground Storage Tank), four 300 KVA UPS's that are end of life and parts that are no longer supported.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	1,500,000	Yes			7/1/2025	FY2027-2031 ICIP Request
	0	No				
	0	No				
	0	No				
Totals	1,500,000		0	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** Replace Existing

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	0	1,400,000	0	0	0	0	1,400,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	1,500,000	0	0	0	0	1,500,000
Amount Not Yet Funded		1,500,000						

PHASING BUDGET

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

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

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

Explanation if not: Preventative Maintenance will be done quarterly for electrical and annual inspections are needed for Diesel storage tank.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	75,000	77,250	80,000	82,000	170,000	484,250
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **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:
State of NM General Services Department	State of NM General Services Department	State of NM Dept. of Information Technology	State of NM General Services Department	State of NM General Services Department	State of NM Dept. of Information Technology
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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 providing critical communications that supports all of the state of NM.

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

Explanation: GSD will assign project manager for the project.

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

Explanation:

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

Explanation: By ensuring access to digital services, protect infrastructure, and supporting emergency systems, the project strengthens essential government functions for all 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: Failure in backup power (data centers) could mean loss of access to vital systems- healthcare databases to law enforcement networks. Not just inconvenient- potentially dangerous!

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** New

Project Title: Las Vegas Comm Bureau Construct **Type/Subtype:**

Contact Name: Eve T. Banner **Contact Phone:** 505-660-8850 **Contact E-mail:** eve.banner@doit.nm.gov

Total project cost: 5,750,000 **Proposed project start date:** July 2024

Project Location: 3695 Hot Springs Las Vegas, NM 88701 **Latitude:** 35.6115 **Longitude:** -105.244619

Legislative Language: to plan, design, construct, furnish and equip a new Las Vegas Radio Communications Maintenance building for the town of Las Vegas and Northern towns in San Miguel county

Scope of Work: Plan, design, construct, furnish and equip a new Las Vegas Radio Communications Maintenance building for the town of Las Vegas and Northern towns in San Miguel county. The building will be 5,000 sq. ft. A metal building that can provide office space and large garage bays with 12 ft. doors. This project will be completed in two phases and will include commissioning, programming of state land called Behavioral Health in Las Vegas, NM and planning and design.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	560,000	No	500,000	308,284	July 2024	Continuation Project- A24I2026
	0	No				
	0	No				
	0	No				
CAP	5,250,000	Yes			7/1/2025	FY2027-2031 ICIP Request
	0	No				
	0	No				
	0	No				
Totals	5,810,000		500,000	308,284		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	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	500,000	0	0	0	0	0	500,000
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	0	4,500,000	0	0	0	0	4,500,000
Furnishing/Equipment/Vehicles	No	0	750,000	0	0	0	0	750,000
TOTAL		500,000	5,250,000	0	0	0	0	5,750,000
Amount Not Yet Funded		5,250,000						

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	500,000	Yes	Yes	No	No	No	12
2	5,250,000	No	No	Yes	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	5,750,000						

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

Explanation if not: Budget to pay for utilities such as cleaning, water, gas and electric. Plus preventative maintenance on mechanical units.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	100,000	0	0	0	0	100,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **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:
State of New Mexico General Services Department	State of New Mexico General Services Department	State of NM Dept. of Information Technology	State of New Mexico General Services Department	State of New Mexico General Services Department	State of NM Dept. of Information Technology
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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 supporting public safety radio communications for State Police, Game and Fish, and NM Department of Transportation.

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

Explanation: Yes, the Facilities Management Division (FMD) at NM GSD will assign a project manager to 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: Yes, this project will benefit all northern NM citizens and their families. The Department supports all public safety communication for state and local police, game and fish, NMDOT, and corrections.

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

Explanation: New bldg. provides a safer environment for employees & public safety officers that bring in radios for repair. Current bldg. doesn't provide adequate space for employees & equipment.

NM DEPARTMENT OF
INFORMATION
TECHNOLOGY

FY27 - ICIP Request P25 – Digital Trunked Radio System

P25/Digital Trunked Radio System Project

- The New Mexico Digital Trunked Radio System (DTRS) supports the mission of first responders in New Mexico by facilitating high quality, reliable and interoperable public safety radio communications to state, local, federal and tribal agencies
- This is a critical asset to first responders - average call volume 2.5 million per month and growing
- State-wide system promotes interoperability and reduces duplication of services and system costs
- This system continues to increase Public Safety Communications capabilities for New Mexico's First Responders.

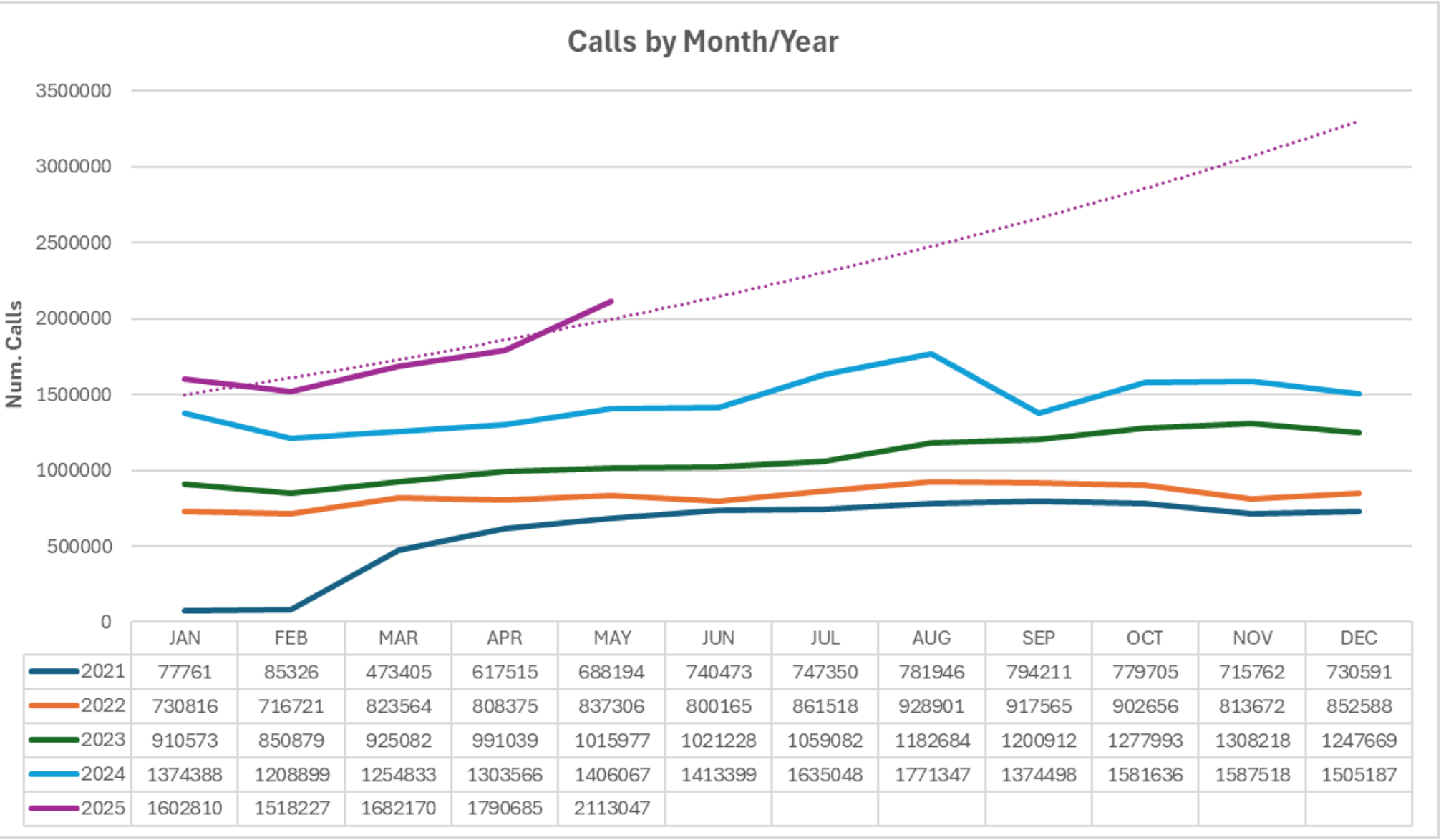
P25/DTRS FY27 ICIP Request

FY27 ICIP project submission

- **FY27 Request: $26,000,000**
  - **Coverage Deployment:** he project aims to continue the deployment of radio coverage, with a target of approaching 85%
  - **Router Replacement:** The initiative includes the ongoing replacement of obsolete routers and to ensure the system's efficiency and reliability.
  - **Backhaul System Replacement:** The project will continue the replacement of outdated backhaul systems to enhance communication infrastructure.
  - **Radio Replacement:** The replacement of radios for state agencies is a key component of the project, ensuring that first responders have access to the latest technology.
  - **Encryption and Security Upgrades:** The project will also focus on upgrading encryption and security measures to protect sensitive communications.

Current P25/DTRS System Statistics

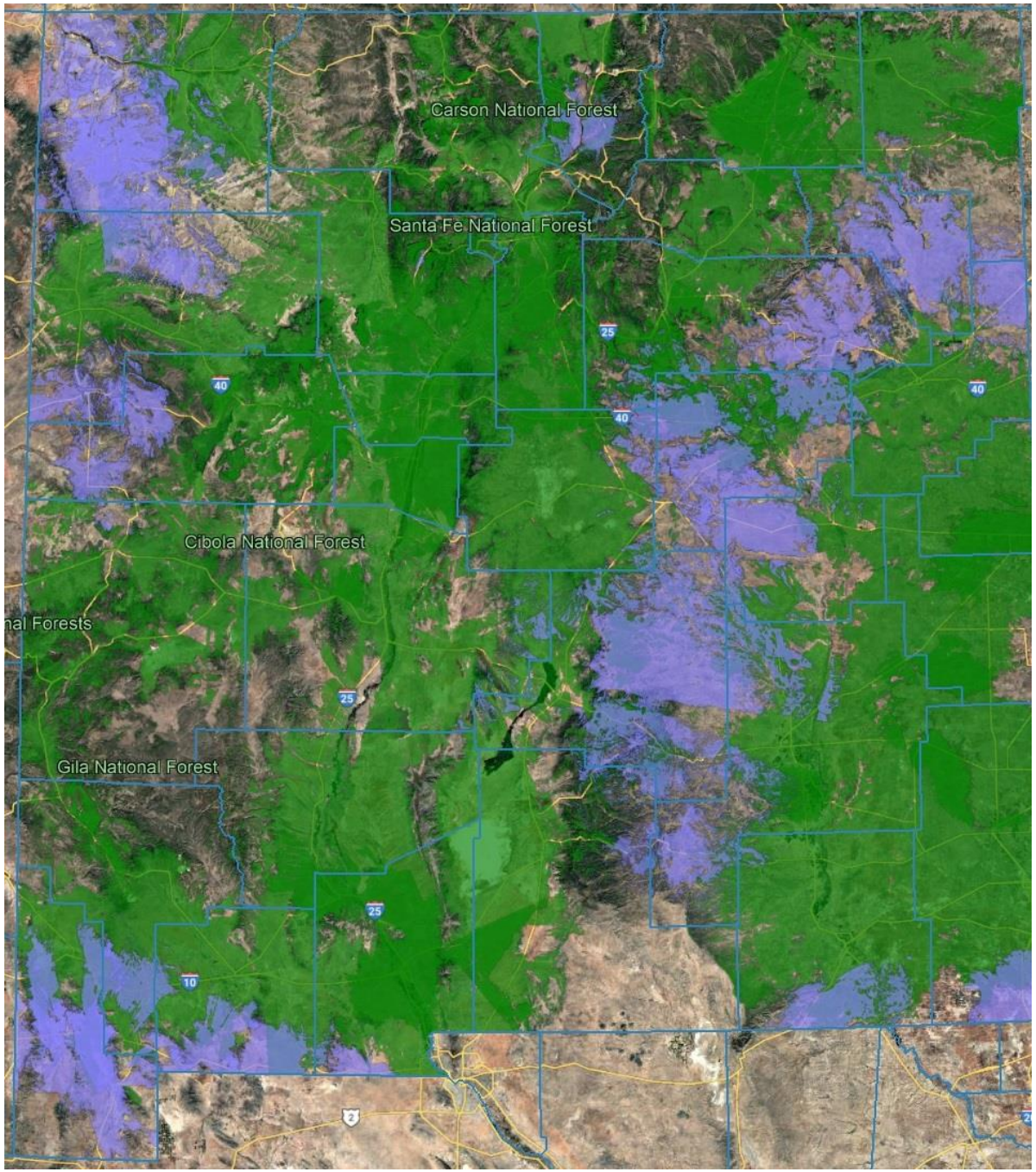
- **Participating Agencies:** The system included 80 Independent state, federal, local and tribal entities participating (▲ 17)
- **Radio Sites Online:** There are 85 Sites online, contributing to 70% geographic system coverage (▲ 28 Sites)
- **Current Sites in Implementation:** There are 82 Sites in active implementation, which will raise coverage to ~78% mobile geographic system coverage once completed.
- **Average Daily Call Volume:** The system handles an average 75,000 radio calls daily (▲ 19.8k)
- **System Reliability and Interoperability:** The P25/DTRS system continues to provide high reliability and interoperable communications for mission critical first responders
- **Newest subscriber partners:** Most recent additions to the system include Sandia Pueblo, Chaves County, Federal TSA, Lincoln County, Edgewood Police, Estancia, Raton



	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
2021	77761	85326	473405	617515	688194	740473	747350	781946	794211	779705	715762	730591
2022	730816	716721	823564	808375	837306	800165	861518	928901	917565	902656	813672	852588
2023	910573	850879	925082	991039	1015977	1021228	1059082	1182684	1200912	1277993	1308218	1247669
2024	1374388	1208899	1254833	1303566	1406067	1413399	1635048	1771347	1374498	1581636	1587518	1505187
2025	1602810	1518227	1682170	1790685	2113047							

Updated 6/17/25

- System growth and adoption continues
- Call loading by end of calendar year 2025 near 2.5 million / month



Predicted Coverage for all completed and funded work using existing appropriations

State-wide mobile coverage approaching 80%

Additional appropriations will provide coverage to areas of map lacking coverage (non blue/green areas), to approach 85% total coverage.

Completed Since Last Year / Current Sub-Projects

- Completed Sites since last year
  - 34 Site Expansion Project
- In-flight Projects:
  - 25 Site Expansion (FY26)
  - Critical Connect & Wave PTX WiFi/LTE Integration – will provide DTRS system access to subscribers from LTE/smartphone devices and expand coverage footprint to anywhere there is cellular / internet service.
  - DPS/NMCD Dispatch Console Upgrades
  - Farmington Area Expansion for Exec agencies and local partners
  - Who will benefit?
  - Mexico Border Region Expansion to support Hidalgo, Luna, Grant, Dona Ana Counties first responders.
  - Mora, San Juan, San Miguel, Taos County Expansions

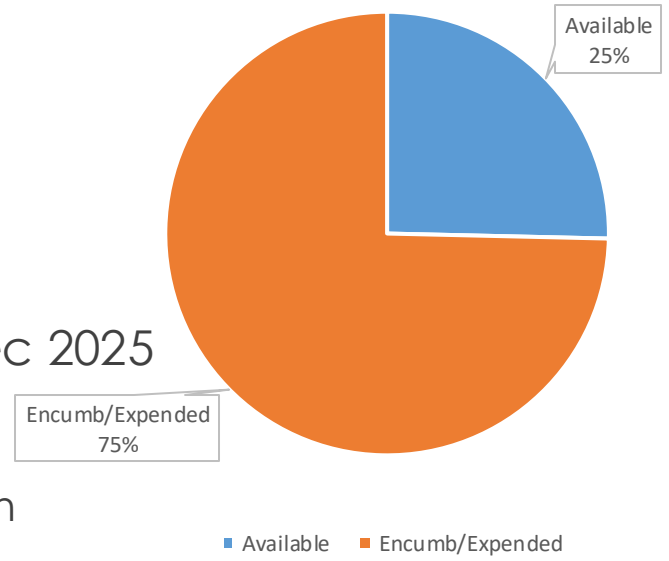
Financial Summary

Updated 9/2/25

- Total Estimated Project Cost - $190 Million
- $121,164,254 Appropriated to date
- $86,438,906 Expended to date
- $3,748,363 Encumbered
- $30,976,985 Available – Expected to be encumbered by Dec 2025
  - 25 % of appropriated funds became available in July/August

Of 2025 after bond sales. $10 Million of these funds will be encumbered in September 2025 with the remaining funds being encumbered in December 2025

  - Demonstrates ability to encumber funds in a timely fashion



P25 Project Appropriation Sources (FY19 – FY26)

Funding Source:	Actual SOURCES (REVENUES)									
	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	Total
DoIT Appropriations - P25/DTRS										
Laws 2018, Chapter 80, Section 24	$ 10,000,000									$ 10,000,000
Laws 2019, Chapter 277, Section 32 (148)		$ 7,000,000								$ 7,000,000
Laws 2019, Chapter 277, Section 67		$ 3,000,000								$ 3,000,000
FY19 ERF	$ 1,532,254									$ 1,532,254
FY20 ERF		$ 1,132,000								$ 1,132,000
Laws 2020, Chapter 81, Section 94 (ERF)			$ 5,000,000							$ 5,000,000
Laws 2020, Chapter 81, Section 31 (4)			$ 2,000,000							$ 2,000,000
Laws 2021, Chapter 139, Section 83				$ 1,500,000						$ 1,500,000
Laws 2021, Chapter 138, Section 26 (2)				$ 8,000,000						$ 8,000,000
Laws 2022, Chapter 53, Section 27					$ 26,000,000					$ 26,000,000
Laws 2023, Chapter 199,						$ 26,000,000				$ 26,000,000
Laws 2024, Chapter 64, Section 10							$ 10,000,000			$ 10,000,000
Laws 2025, Chapter 159, Section 10								$ 20,000,000		$ 20,000,000
Total Actual and Proposed Funding	**$ 11,532,254**	**$ 11,132,000**	**$ 7,000,000**	**$ 9,500,000**	**$ 26,000,000**	**$ 26,000,000**	**$ 10,000,000**	**$ 20,000,000**		**$ 121,164,254**
Appropriations to Date	**$ 11,532,254**	**$ 11,132,000**	**$ 7,000,000**	**$ 9,500,000**	**$ 26,000,000**	**$ 26,000,000**	**$ 10,000,000**	**$ 20,000,000**	**$ -**	**$ 121,164,254**

Note 1: Common delays to fully expend funding: Funding availability, permitting, weather, archeological, environmental, complexity of work, vendor resources, supply chain delays and local partner dependencies. It can take up to three years to expend funding from previous appropriations.

P25/DTRS Sources Forecast (by fiscal year)

DoIT P25 Capital Estimated Project Amount (State)	$ 190,000,000											
Funding Source:	SOURCES (REVENUES) and Planned Sources											
	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	Total
DoIT Appropriations - P25/DTRS												
Laws 2018, Chapter 80, Section 24	$ 10,000,000											$ 10,000,000
Laws 2019, Chapter 277, Section 32 (148)		$ 7,000,000										$ 7,000,000
Laws 2019, Chapter 277, Section 67		$ 3,000,000										$ 3,000,000
FY19 ERF	$ 1,532,254											$ 1,532,254
FY20 ERF		$ 1,132,000										$ 1,132,000
Laws 2020, Chapter 81, Section 94 (ERF)			$ 5,000,000									$ 5,000,000
Laws 2020, Chapter 81, Section 31 (4)			$ 2,000,000									$ 2,000,000
Laws 2021, Chapter 139, Section 83				$ 1,500,000								$ 1,500,000
Laws 2021, Chapter 138, Section 26 (2)				$ 8,000,000								$ 8,000,000
Laws 2022, Chapter 53, Section 27					$ 26,000,000							$ 26,000,000
Laws 2023, Chapter 199,						$ 26,000,000						$ 26,000,000
Laws 2024, Chapter 64, Section 10							$ 10,000,000					$ 10,000,000
Laws 2025, Chapter 159, Section 10								$ 20,000,000				$ 20,000,000
Proposed Funding (FY27 ICIP Request)									**$26,000,000**			$ 26,000,000
										$26,000,000	**$16,835,746**	$ 42,835,746
Total Actual and Proposed Funding	**$ 11,532,254**	**$ 11,132,000**	**$ 7,000,000**	**$ 9,500,000**	**$ 26,000,000**	**$ 26,000,000**	**$ 10,000,000**	**$ 20,000,000**	**$26,000,000**	**$26,000,000**	**$16,835,746**	
Appropriations to Date	**$ 11,532,254**	**$ 11,132,000**	**$ 7,000,000**	**$ 9,500,000**	**$ 26,000,000**	**$ 26,000,000**	**$ 10,000,000**	**$ 20,000,000**	**$ -**	**$ -**		**$ 190,000,000**

FY27 Request

P25 Project Appropriation Uses

Category	Amount	
Construction (Roads, Electrical, Right of Way, Buildings)	$	603,996.29
Contract Project Management	$	910,990.55
Direct Current Power Plants (Upgrades/Replacement)	$	316,751.73
Discreet Services	$	956,560.91
DTRS Infrastructure (Base stations, bundled microwave, bundled tower work)	$	71,708,754.69
Electrical System Upgrades	$	371,513.79
Fund Reversion	$	2,231.83
IP Networking Equipment (Routers, switches, interfaces)	$	513,386.12
Licensing	$	9,079.78
Microwave Backhaul Systems	$	2,115,954.91
Miscellanious	$	205,752.52
Mobile and Portable Radios (for State Exec. Agencies)	$	11,279,859.68
Radio Feature Upgrades (Existing Radios) (for State Exec. Agencies)	$	613,784.44
Software (Software not included in DTRS Infrastructures bundles)	$	305,221.65
Tower Work	$	194,000.42
Travel	$	2,819.44
Unallocated	$	35,782.14
Uninteruptable Power Supply (UPS) Systems for infrastructure sites	$	42,240.60
Total	**$**	**90,188,681.49**

Project executed uses as of 9/2/25

Utilizing appropriations through FY26

P25 Project Appropriation Planned Uses (Existing Funding)

Category	Amount
Construction (Roads, Electrical, Right of Way, Buildings)	$ 650,000.00
Contract Project Management	$ 228,000.00
Direct Current Power Plants (Upgrades/Replacement)	$ 590,000.00
Discreet Services	$ 230,000.00
DTRS Infrastructure (Base stations, bundled microwave, bundled tower work)	$ 14,500,000.00
Electrical System Upgrades	$ 345,000.00
Fund Reversion	$ -
IP Networking Equipment (Routers, switches, interfaces)	$ 720,000.00
Licensing	$ 12,000.00
Microwave Backhaul Systems	$ 2,750,000.00
Miscellanious	$ 25,572.00
Mobile and Portable Radios (for State Exec. Agencies)	$ 3,750,000.00
Radio Feature Upgrades (Existing Radios) (for State Exec. Agencies)	$ 3,500,000.00
Software (Software not included in DTRS Infrastructures bundles)	$ 250,000.00
Tower Work	$ 500,000.00
Travel	$ 5,000.00
Unallocated (Contingency)	$ 1,200,000.00
Deployable / Emergency Response Assets	$ 1,600,000.00
Uninteruptable Power Supply (UPS) Systems for infrastructure sites	$ 120,000.00
	$ 30,975,572.00

Project planned uses as of 9/2/25

Utilizing remaining appropriations through FY26

$10 Million will be encumbered before end of CY25

Additional $20 Million encumbered in CY26 and into CY27

Balance of existing appropriations

Summary of FY26 Request (Proposed Uses)

Item	Proposed FY 27 Appropriation Uses (Estimates only - exact cost and allocation still in development	Amount
1	Contract Project Management - TekSystems, Full Time (48 Months) - procured in 1 year blocks	$ 1,200,000.00
4	Replacement end of life/obsolete microwave data transmission systems	$ 2,150,000.00
5	Radio Site DTRS Upgrades: Radio Site RF Equipment: Installation and Optimization Services (Aproximately 55 Sites)	$ 14,000,000.00
6	Electrical power system upgrades for DTRS Site Implementation	$ 650,000.00
7	End of Life IP Networking Equipment Replacement	$ 1,500,000.00
8	Networking and Routing equipment to support DTRS site expansions	$ 2,250,000.00
9	Backhaul and data link connectivity for new DTRS site expansions	$ 1,750,000.00
10	Radio Accesssory / Battery Replacement (State Agencies)	$ 500,000.00
11	Contingency Funding	$ 1,000,000.00
12	Radios For State Agencies	$ 1,000,000.00
		$ 26,000,000.00

Current P25-DTRS System Subscribers

2nd District Attorney's Office	Mesilla Valley Regional Dispatch	Town of Peralta
3rd District Attorney's Office	New Mexico Corrections Department	United States Marshals Service
Air Methods Medical Transport	New Mexico Department of Health	University of New Mexico Hospital
Albuquerque Ambulance	New Mexico Department of Public Safety	US BATFE
Albuquerque Aviation Police	New Mexico Dept. of Info. Technology	US Bureau of Land Management
Albuquerque Public Schools	New Mexico Dept. of Transportation	US CBP ICE
BNSF Railway Police	New Mexico DHSEM	US Federal Bureau of Investigation
City of Albuquerque	New Mexico EMNRD (State Parks Only)	US Forestry
City of Anthony	New Mexico Fire Marshal	US National Park Service
City of Belen	New Mexico Game and Fish	US TSA
City of Chaparral	New Mexico OSI	Valencia County Regional Dispatch
City of Corrales	New Mexico Spaceport	Village of Bosque Farms
City of Cuba	New Mexico State University	Village of Corrales
City of Las Cruces	New Mexico Tax and Revenue	Village of Hatch
City of Moriarty	Presbyterian Health Services	Village of Hatch
City of Peralta	Public Service Company of New Mexico	Village of Los Lunas
City of Rio Rancho	Pueblo of Jemez	Village of San Ysidro
City of Santa Fe	Pueblo of Sandia	
City of Sunland Park	Pueblo of Santa Ana	
County of Bernalillo	Pueblo of Santo Domingo	
County of Chaves	Pueblo of Zia	
County of Dona Ana	Regional Emergency Dispatch Authority	
County of Eddy	Rio Communities	
County of Hidalgo	Socorro County Sheriff	
County of Lincoln	Texas Department of Public Safety	
County of Sandoval	Tijeras Fire Department	
County of Santa Fe	Town of Bernalillo	
County of Torrance	Town of Cochiti Lake	
County of Valencia	Town of Estancia	
Edgewood Police	Town of Mesilla	
Los Lunas Schools	Town of Mountainair	

- Wide system adoption
- 80 Subscriber agencies

Updated 6/17/25

NM DEPARTMENT OF
INFORMATION
TECHNOLOGY



Thank You!

QUESTIONS?

NM DEPARTMENT OF INFORMATION TECHNOLOGY

DoIT FY27 – Capital Improvement Plan for Essential Environmental Infrastructure in Data Center

Simms Data Center: Overview of Aging DoIT Environmental Infrastructure:

- The New Mexico Data Center is dependent on outdated, end-of-life environmental systems.
- The existing power backup systems face a significant risk of failure, potentially causing downtime for essential state services.
    - This situation leads to increased expenses due to emergency repairs and a scarcity of replacement components.
        - With no vendor support available after 2025, obtaining parts will be impossible.
- Non-compliant underground fuel storage and outdated UPS systems put the state at risk of:
    - Service interruptions that affect both public-facing and internal operations.
    - Environmental risks and the possibility of regulatory penalties.
        - Risks Associated with Aging Tanks
        - Corrosion and leaks → present environmental and safety concerns
        - Microbial contamination and sludge accumulation
        - Water intrusion deteriorates fuel quality
        - Elevated maintenance costs and increased likelihood of failure
- Timely replacement is crucial to guarantee continuous IT services and adherence to federal standards.

Mission Critical environmental Infrastructure that needs addressing to ensure the reliability and efficiency of the state's IT infrastructure.

Essential Equipment Approaching End-of-Life:

- 8,500-gallon Diesel Underground Storage Tank (UST) and related components.
  - This tank is 49 years old and does not meet the updated federal inspection requirements. (Installed March 1976)
  - New Mexico environmental guidelines recommend excavating the tank and substituting it with an above-ground storage tank (AST).
  - ASTs are considered more environmentally friendly and have a longer operational lifespan (40–50 years compared to 20–25 years).
- Four 300 KVA UPS Units
  - Important parts (capacitors, batteries, fans) are beginning to fail.
    - For instance, capacitors were replaced in 2018, but their average lifespan is only 8 years.
- Installed in 2006, these units are now reaching the end of their life cycle.
- Vendor support **ended in January 2025.**
- 800 Amp -48 DC Power Supply
  - This unit has been declared at the end of its life; **manufacturer support concluded in 2023.**
  - Finding replacement parts is becoming more challenging, which increases the risk of downtime.

FY 27 Funding Request

Funding Request – FY27

- A request was submitted in **FY26**, but no funding was awarded.
- We are **renewing this request for FY27** to address critical infrastructure replacements.

Construction Scope of Work:

- Replace mission-critical environmental and power infrastructure.

Estimated Costs:

- **Design (Engineering/Architect):** $100,000
- **Construction Costs (Total):** $1,400,000
  - Four 300 KVA UPS Units – $825,000
  - 8,500 Gallon Diesel Tank – $500,000
  - -48V Standby DC Power System – $75,000

Total Project Budget: $1,500,000

Funding Source: General Services Department



NM DEPARTMENT OF INFORMATION TECHNOLOGY

Thank You!

QUESTIONS?



NM DEPARTMENT OF
INFORMATION
TECHNOLOGY

FY27 - ICIP Request Las Vegas Radio Communication Building

Las Vegas Radio Communications Building Overview

The Department of Information Technology (DoIT) is requesting funding for a **new special-use facility** in Las Vegas, NM. The current facility, located in the NM DOT building has several critical issues:

- **Non-Compliance with OSHA and ADA Standards:** The facility is unsafe for employees and inaccessible for customers.
- **Insufficient Space:** The building is too small to accommodate staff and equipment needs.
- **Inadequate workspace:** There is a lack of adequate workspace for **vehicle bays, radio tower support, employee space, and IT storage**.
- **Unsafe heating and cooling system:** The current system poses risks for day-to-day operations
- **Exposure to Extreme Weather:** Employees are often required to work in extreme weather conditions creating safety and operational risks.

Current Facility Limitations

- **Building size:** 1,131 sq. ft. (too small for staff, storage, and equipment).
  - Limited workspace with egress issues has led to compliance risks for NM Department of Transportation and NM Department of Information Technology.
  - NM DoIT Public Safety Employees: One Supervisor and two technicians
- **Garage limitations:**
  - Doors not tall enough for large vehicles.
  - Two-bay garage; one bay currently utilized for storage and office space.
  - Employees working outside in heat, cold, snow, and wind → higher accident risk.
- **Safety issues:**
  - Unreliable heating → temperatures drop below 50°F in winter.
  - OSHA requires additional emergency egress.
- **Accessibility Limitations**: Not ADA compliant.









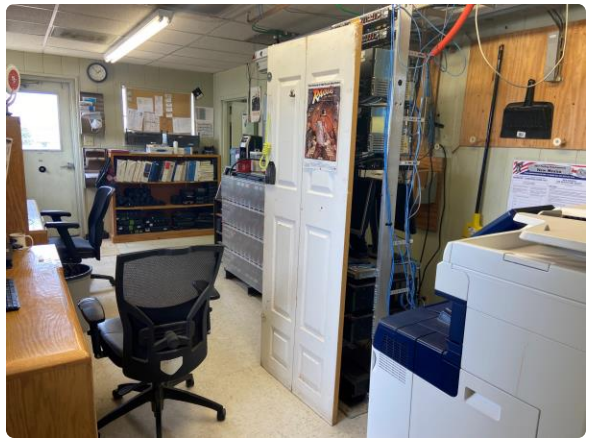
Garage Bays: One bay for vehicle maintenance, the other for storage and supervisor office







Office Space, IT Room and Break room







Proposed New Building



- **Compliance:** The new building will be ADA and OSHA compliant, ensuring a safe, accessible environment for all.
- **Adequate Space:** It will provide sufficient office and workspace for all staff members.
- **Garage Bays:** Designed to accommodate large vehicles, trailers, and special-use trucks.
- **Electronics laboratory:** A dedicated space for electronics repair and maintenance.
- **Storage:** Ample storage for IT equipment, radio inventory, and supplies.
- **Radio Communications:** Dedicated tower space for mission critical radio communications infrastructure.

NM Las Vegas Radio Building

Funding:

- FY25: Received $500,000 in funding
  - Applied toward preliminary project costs.
  - Funding source: General Service Division
- FY26: No funding secured
  - Design & Architecture: To date, $310,000 spent on design and planning.
- FY27 Request: $5,250,000 Additional funding needed to complete construction of a new, compliant facility.

Las Vegas RCB New Building (in thousands)				
	FY 25	**FY26**	**FY 27**	**Total Project**
BEGINNING BALANCE				
SOURCES (Revenue)				
Laws2024, Chapter 66, Sec. 6	$500.0			$500.0
New Request		500.0	**$5,250.0**	**$5,250.0**
Total Sources (Revenue)	**$500.0**	**0**	**$5,250.0**	**$5,750.0**
USES (Expenditures and Estimated Cost) Contractual Services (300s) & Other (400's)				**Total Project**
Professional Services - Design		$310.0		$310.0
Construction - not including lighting, test and balance and windows			$4,500.0	$4,500.0
Design - Completed construction documents, and contract administration			$190.0	$190.0
Furniture, Fixtures, and Equipment			$750.0	$750.0
Total Uses		**$310.0**	**$5,440.0**	**$5,750.0**



NM DEPARTMENT OF
INFORMATION
TECHNOLOGY

Thank You!

QUESTIONS?

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** New

Project Title: Hospital and Long Term Care Equipment FY26 **Type/Subtype:** Equipment - Other

Contact Name: Lonny Medina **Contact Phone:** (575) 445-7790 **Contact E-mail:** lonny.medina@mcmc.nm.gov

Total project cost: 7,250,000 **Proposed project start date:** 07/01/2027

Project Location: 203 Hoppital Dr/900 S 6th St Raton, NM 87740 **Latitude:** 36.862574 **Longitude:** -104.42035

Legislative Language: to acquire and install medical and other equipment for the miners' Colfax medical center hospital and long-term care facility in Raton in Colfax county.

Scope of Work: Acquire and update imaging, laboratory, nurse call, clinical and other end-of-life hospital and long term-care facility equipment. Telemetry system, lab analyzer, portable xray machine, nursing carts, hvac units, domestic water boiler, snow removal equipment, commercial laundry equipment, laundry van with lift, kitchen and other miscellaneous 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				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	0		0	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	1,250,000	1,500,000	1,500,000	1,500,000	1,500,000	7,250,000
TOTAL		0	1,250,000	1,500,000	1,500,000	1,500,000	1,500,000	7,250,000
Amount Not Yet Funded		7,250,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **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:
Miners Colfax Medical Center	Miners Colfax Medical Center	Miners Colfax Medical Center	Miners Colfax Medical Center	Miners Colfax Medical Center	Miners Colfax Medical Center
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

(b) Has the project had public input and buy-in? 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: Project only directly benefits MCMC.

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

Explanation: Project status and progress will be monitored by the leadership team, procurement manager and CFO in weekly 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: The project will benefit all miners of the state of New Mexico and the citizens of Colfax 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: Not Applicable

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** Renovate/Repair

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

Contact Name: Lonny Medina **Contact Phone:** (575) 445-7790 **Contact E-mail:** lonny.medina@mcmc.nm.gov

Total project cost: 200,000 **Proposed project start date:** 07/01/2027

Project Location: 203 Hospital Dr Raton, NM 87740 **Latitude:** 36.862574 **Longitude:** -104.42035

Legislative Language: To design and renovate existing hospital clinic entryway and lobby registration area for Miners Colfax Medical Center, Raton, New Mexico, in Colfax County.

Scope of Work: To plan, design and construct existing hospital clinic entryway with an awning to prevent flooding and the lobby registration area to streamline patient registration.

Secured and Potential Funding Budget:

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	200,000	No				Miners Trust Fund
	0	No				
	0	No				
	0	No				
Totals	200,000		0	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	40,000	0	0	0	0	40,000
Construction	N/A	0	160,000	0	0	0	0	160,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	200,000	0	0	0	0	200,000
Amount Not Yet Funded		200,000						

PHASING BUDGET

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

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? 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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **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:
Miners Colfax Medical Center	Miners Colfax Medical Center	Miners Colfax Medical Center	Miners Colfax Medical Center	Miners Colfax Medical Center	Miners Colfax Medical Center
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

(b) Has the project had public input and buy-in? 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: The project directly benefits only MCMC.

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

Explanation: Project status and progress will be monitored by our maintenance director, CFO and procurement officer in their weekly 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? No

Explanation: The project will benefit all miners of the state of New Mexico and the citizens of Colfax 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: Not applicable

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** New

Project Title: New Facility - NMBHI Forensics **Type/Subtype:** Facilities - Health-Related Cap Infrastructure

Contact Name: George D. Morgan **Contact Phone:** 505-660-0350 **Contact E-mail:** georged.morgan@doh.nm.gov

Total project cost: 223,000,000 **Proposed project start date:** July 2023

Project Location: 3695 Hot Springs Blvd, Las Vegas, NM 87701 Las Vegas, NM 87701 **Latitude:** 35.602381 **Longitude:** -105.222604

Legislative Language: To plan, program, design, construct, equip and furnish a new building for the purposes of patient occupancy at New Mexico Behavioral Health Institute as operated by the Department of Health in Las Vegas, NM.

Scope of Work: To provide for studies, planning, programming, sighting, design, construction, equipping, and furnishing a building that meets the licensing, servicing, and needs of the NM Behavior Health Institute Forensic Hospital.
The New Mexico Behavioral Health Institute is the only state-run behavioral health hospital in New Mexico. The campus sits on over 300 acres in Las Vegas, NM. The state is seeking to replace the current Forensic building which was built over 50 years ago and replace it with a state-of-the-art facility designed for treating individuals with serious mental health disorders who are also involved in the legal system. The state is seeking a firm complete a planning and feasibility study to determine the appropriate location on the NMBHI campus, design a new building including a functional and safe layout, and project costs for construction.
WHO IT WILL SERVE - The new Forensic building will provide treatment to individuals from across the state who are involved in the legal system and who have a serious behavioral health disorder. The building will focus on two groups of patients. First, individuals who are not competent to stand trial in response to the symptoms of their behavioral health disorder. These patients will participate in treatment to help restore competency so that they can return to the referring county to proceed with charges against them. The second group are individuals who were not able to be restored to treatment and will remain at NMBHI for an extended period of time, up to the rest of their life. The new Forensic building must be able to provide treatment to both groups of individuals.
The patients served in the new Forensic building will be highly symptomatic with serious and persistent behavioral health disorders. The environment must be therapeutic and appropriate for behavioral health patients. The environment must also ensure security and safety for all patients served.
Project is currently underway w/ design.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	5,000,000	No	5,000,000	4,789,305	8/2022	Received $5M FY22 Session
CAP	68,000,000	No	68,000,000	12,855,000	7/2023	Received $68M FY24 Session
CAP	67,795,000	No	30,000,000	1,075,000	8/2024	Received $30M FY25
CAP	120,000,000	No	40,000,000		7/2025	Received $40M FY26
	0	No				
	0	No				
	0	No				
	0	No				
Totals	260,795,000		143,000,000	18,719,305		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	14,000,000	0	0	0	0	0	14,000,000
Construction	N/A	129,000,000	70,000,000	0	0	0	0	199,000,000
Furnishing/Equipment/Vehicles	N/A	0	10,000,000	0	0	0	0	10,000,000
TOTAL		143,000,000	80,000,000	0	0	0	0	223,000,000
Amount Not Yet Funded		80,000,000						

PHASING BUDGET

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

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

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

Explanation if not: Current Bldg operated by DOH eval new @ design.

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

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **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:
General Services Department	General Services Department	Department of Health	General Services Department	General Services Department	Department of Health
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: Ultimately the project will benefit the patients of the Forensic Hospital.

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

Explanation: General Services Department, Facilities Management Division and DOH will work collaboratively to provide oversight. Procurement of the project will be under GSD.

(f) Other than the temporary construction jobs associated with the project, does the 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: N/A

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 identifies and will eliminate risks and hazards to DOH staff members, public and patients that occupy and visit the facilities and hospitals.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** New

Project Title: DOH New Intermediate Care Facility **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: George D. Morgan **Contact Phone:** 505-660-0350 **Contact E-mail:** georged.morgan@doh.nm.gov

Total project cost: 5,333,155 **Proposed project start date:** July 2024

Project Location: 1000 Main St NW Los Lunas, NM 87031 **Latitude:** 34.8132 **Longitude:** 106.74474

Legislative Language: To plan, program, design, construct, equip and furnish a new building for the purposes of patient occupancy at Los Lunas Community Program as operated by the Department of Health in Los Lunas, NM, Valencia County.

Scope of Work: The planned construction project is an Intermediate Care Facility (ICF) Structured Behavioral Treatment Program which currently occupies a leased residence in Belen, NM. The ICF is a component of the New Mexico Department of Health?s Los Lunas Community Program which was started in 2000. The individuals housed and treated at this facility have intellectual and developmental disabilities (IDD) and co-occurring psychiatric and substance abuse disorders and require constant supervision. In most cases, these individuals have been charged with serious crimes and have been committed to this program by order of the criminal justice system. The project would construct a new ICF on state owned property.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	22,755	No	22,755	22,755	FY19	Feasibility and Programming
CAP	3,982,000	No	362,000		FY24	Design Fees
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	4,004,755		384,755	22,755		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	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	22,755	0	0	0	0	0	22,755
Design (Engr./Arch.)	No	612,000	0	0	0	0	0	612,000
Construction	No	0	4,528,400	0	0	0	0	4,528,400
Furnishing/Equipment/Vehicles	No	0	170,000	0	0	0	0	170,000
TOTAL		634,755	4,698,400	0	0	0	0	5,333,155
Amount Not Yet Funded		4,698,400						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **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:
General Services Department	General Services Department	Department of Health	General Services Deparatment	General Services Department	Department of Health
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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 individuals housed and treated at this facility have intellectual and developmental disabilities (IDD) and co-occurring psychiatric and substance abuse disorders and will benefit.

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

Explanation: Yes, General Services and Department of Health will collaborate to follow all project requirements and meeting of budget and schedules.

(f) Other than the temporary construction jobs associated with the project, does the 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: State?s developmental disabilities services network and criminal justice system is dependent upon the ICF to rehabilitate adults with IDD who are criminal offenders in a non-institutional area.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** Renovate/Repair

Project Title: Programmatic - Patient / Resident Health & Safety **Type/Subtype:** Facilities - Health-Related Cap Infrastructure

Contact Name: George D. Morgan **Contact Phone:** 505-660-0350 **Contact E-mail:** georged.morgan@doh.nm.gov

Total project cost: 4,811,812 **Proposed project start date:** July 2026

Project Location: Various Department of Health Facilities Various, NM Various **Latitude:** Various **Longitude:** Various

Legislative Language: To plan, design, construct, renovate, re-mediate, furnish, equip, purchase and install equipment, including the purchase and installation of information technology equipment, medical equipment and infrastructure systems, for department of health facilities statewide.

Scope of Work: Projects that are funded for planning, design and / or construction, specifically to provide a justification that facilitate public health and safety concerns, process of receiving accreditation and licensing (required by NM State Statute), and support equipment necessary to meet mission requirements, and the alterations and / or renovations to provide occupancy and environment necessary to provide professional services and operations.

Secured and Potential Funding Budget:

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** Renovate/Repair

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	4,537,156	274,656	0	0	0	4,811,812
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	4,537,156	274,656	0	0	0	4,811,812
Amount Not Yet Funded		4,811,812						

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: DOH OPBUD will continue support of operations.

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

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** Renovate/Repair

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
General Services Department	GSD - buildings and DOH - equipment	Department of Health	General Services Department	Department of Health	Department of Health
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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 would benefit the clients served at DOH facilities, hospitals and programs.

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

Explanation: GSD and DOH will work collaboratively to provide oversight. Procurement of the project will be under GSD.

(f) Other than the temporary construction jobs associated with the project, does the 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 facilities and programs of DOH provide on-going safety-net services to any New Mexican.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-004 **Priority:** High **Class:** Renovate/Repair

Project Title: Deferred Repairs and Capital Renewal **Type/Subtype:** Facilities - Health-Related Cap Infrastructure

Contact Name: George D. Morgan **Contact Phone:** 505-660-0350 **Contact E-mail:** georged.morgan@doh.nm.gov

Total project cost: 70,889,688 **Proposed project start date:** July 2026

Project Location: Various Department of Health Facilities Various, NM Various **Latitude:** Various **Longitude:** Various

Legislative Language: To plan, design, construct, improve, renovate, re-mediate, repair, and replace building, property and infrastructure systems, for department of health facilities statewide.

Scope of Work: Projects that are funded specifically to provide remedy whether replacement, renovation or repair, to existing building systems, equipment, infrastructure or property. Projects may include roofs, electrical, HVAC, fire and life safety systems, IT systems, sidewalk and parking lot, and any other critical facility / building / property system that has failed or beyond useful life.

Secured and Potential Funding Budget:

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-004 **Priority:** High **Class:** Renovate/Repair

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	0	13,638,852	25,511,056	21,826,260	6,799,806	5,572,335	73,348,309
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	13,638,852	25,511,056	21,826,260	6,799,806	5,572,335	73,348,309
Amount Not Yet Funded		73,348,309						

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: DOH OPBUD will continue to fund operations.

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

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-004 **Priority:** High **Class:** Renovate/Repair

Does the project lower out-year operating costs? Yes **Explanation:** Design, construction and / or repair and replacement of end of life equipment and systems with new stare of the art and energy efficient equipment will potentially reduce costs.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
General Services Department	General Services Department	Department of Health	General Services Department	General Services Department	Department of Health
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: The patients and public served by DOH will benefit from improved buildings, systems and infrastructure improvements, as they are safer and meet licensing and accreditation standards.

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

Explanation: General Services Department and Department of Health will work collaboratively to provide oversight. Procurement of the projects will be under General Services Department.

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

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? 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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-005 **Priority:** High **Class:** New

Project Title: Capital Equipment, Instrumentation & Infrastructur **Type/Subtype:** Equipment - Other

Contact Name: George D. Morgan **Contact Phone:** 505-660-0350 **Contact E-mail:** georged.morgan@doh.nm.gov

Total project cost: 9,277,267 **Proposed project start date:** July 2026

Project Location: Various Locations Various, NM Various **Latitude:** Various **Longitude:** Various

Legislative Language: For expenditure in fiscal years 2025 through 2029, appropriated to department of health, to procure furniture, fixtures, and equipment, utility vehicles, instrumentation, medical and analytical equipment, including IT infrastructure hardware in support of DOH facilities and programs statewide.

Scope of Work: Procure equipment, utility vehicles, instrumentation, medical and analytical equipment, including IT infrastructure hardware in support of DOH facilities and programs state wide.

Secured and Potential Funding Budget:

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-005 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	3,707,358	1,963,053	1,963,053	1,643,803	0	9,277,267
TOTAL		0	3,707,358	1,963,053	1,963,053	1,643,803	0	9,277,267
Amount Not Yet Funded		9,277,267						

PHASING BUDGET

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

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

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-005 **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:
Department of Health	Department of Health	Department of Health	N/A	Department of Health	Department of Health
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: The equipment, instrumentation, and IT infrastructure (hardware) will support the public, patients and / or residents served by DOH.

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

Explanation: DOH management and procurement team that process and procure the necessary items. Team for monitoring and updating the CPMS system.

(f) Other than the temporary construction jobs associated with the project, does the 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 FY27 – FY31

Gina DeBlassie, Cabinet Secretary, DOH

George D. Morgan, Acting Director, Facilities Management Division, DOH

Department of Health Organization

- New Mexico Department of Health consists of 3 Divisions:

  - Administrative Services Division (ASD)
  - Public Health Division (PHD)
    - Scientific Laboratory Division (SLD)
  - Facilities Management Division (FMD) ---->

Fort Bayard Medical Center (FBMC)
New Mexico Behavioral Health Institute (NMBHI)
New Mexico Rehabilitation Center (NMRC)
New Mexico Veterans' Home (NMVH)
Sequoyah Adolescent Treatment Center (SATC)
Turquoise Lodge Hospital (TLH)
Los Lunas Community Program (LLCP)

DOH Facilities & Community Program Overview

(relevant to ICIP request)

- Acute Care (Specialty) hospitals (NMBHI – Psychiatry & Forensic divisions, NMRC and TLH).
- Skilled Nursing / Long-Term Care (NMBHI – Meadows, FBMC, NMVH).
- Community Waiver Services and an Intermediate Care Facility (LLCP).
- Residential Youth Services (NMBHI – CARE Unit, SATC).

- Note: The Facilities Management Division (FMD) of the General Services Department (GSD) is the property owner of six (6) of the facilities, buildings and campuses (FBMC, NMBHI, NMVH, NMRC, SATC, and LLCP) and Scientific Laboratory.
- Note: TLH is occupying a leased facility at Gateway Center at Gibson Health Hub, Albuquerque.

DOH Program Overview

(relevant to ICIP request)

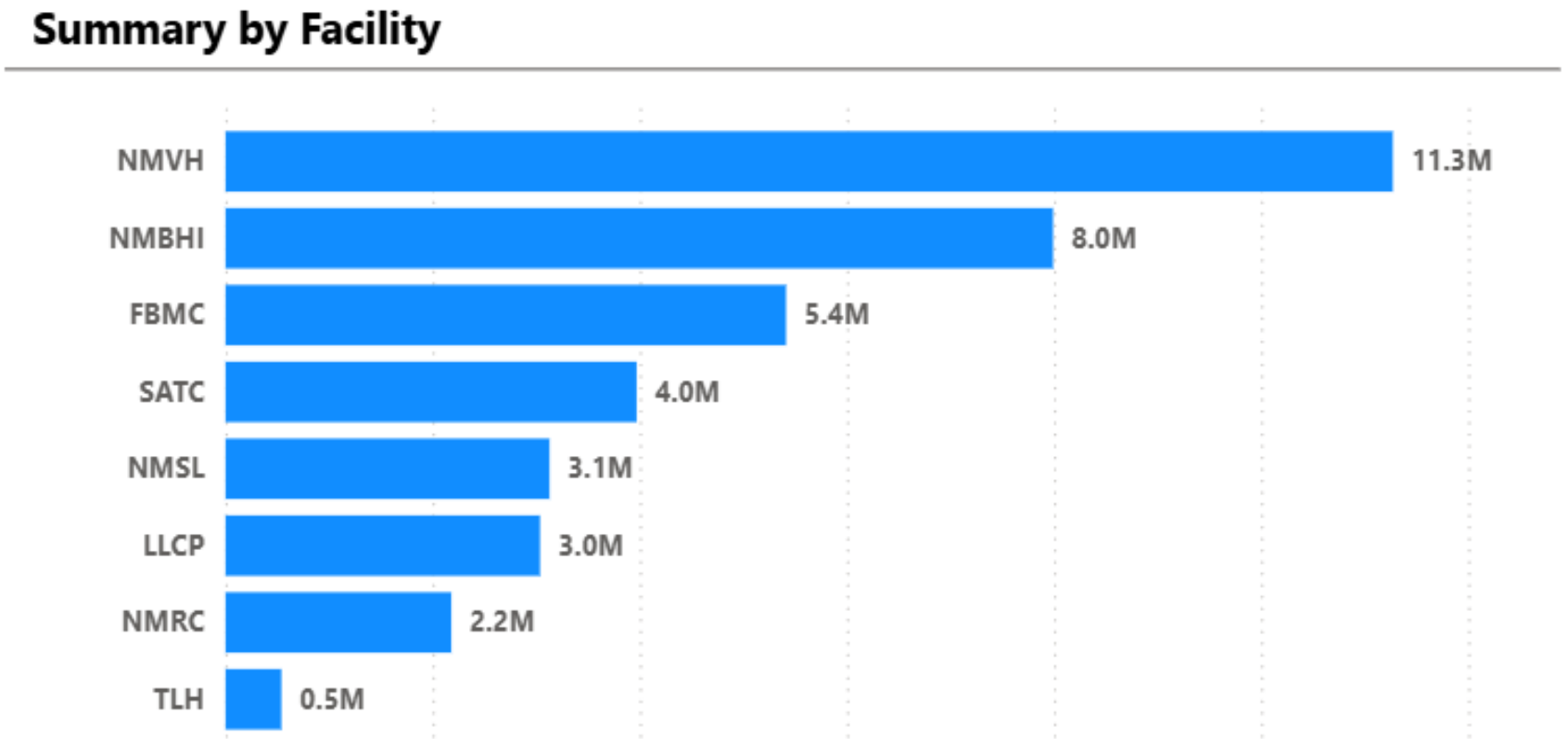
Scientific Laboratory

Scientific Lab is the sole public health, environmental, and drug laboratory for NM. It conducts tests for infectious diseases threatening people, livestock and wildlife, as well as for hazardous materials and pollutants in our water, air and milk. It also tests for alcohol and drugs in DWI criminal cases and for autopsy cases.

Request

Scientific Lab is requesting $1.643M in category 4 - Capital Equipment, Instrumentation, and Support Infrastructure.

DOH Capital Investments (FY18-25) Statewide Funds (expended / allocated by facility)



DOH Capital Investment Direct Funded Projects

- NMBHI New Forensics Building - $5M (2022) + $68M (2023) + $30M (2024) + $80M (2025) appropriated. Construction commenced February 2025 with substantial completion estimated to occur January 2028. Requesting additional capital funds for construction to cover gap (FY27 priority 1).
- NMVH New Small Homes (6 total homes @ 12 residents each) - $60M project, project closeout in process, resident occupancy is at 100%.

DOH Current Capital Funding Status

2025 Legislative Session

Purpose	Fund Code	Appropriated Amount	Allocated / Encumbered / Expensed	Available Balance
DOH New Forensics Building at NMBHI	A25J2005	$40,000,000	$1,200,000	$38,800,000
DOH Facilities Statewide	A25I2008	$5,000,000	$1,320,005	$3,679,995

2024 Legislative Session

Purpose	Fund Code	Appropriated Amount	Allocated / Encumbered / Expensed	Available Balance
DOH New Forensics Building at NMBHI	A2412027	$30,000,000	$28,721,434	$1,278,566
DOH Facilities Statewide	A24I2039	$5,000,000	$4,707,417	$292,583
DOH Equipment & Instrumentation	A24I2493	$2,000,000	$1,927,565	$72,435

2023 Legislative Session

Purpose	Fund Code	Appropriated Amount	Allocated / Encumbered / Expensed	Available Balance
DOH New Forensics Building at NMBHI	A23H2085	$68,000,000	$67,800,000	$200,000
DOH Facilities Statewide	A23H2092	$5,000,000	$4,892,042	$107,958
DOH Equip Upgrade (Breath Alcohol Instruments)	A23H2519	$2,000,000	$1,999,659	$341
DOH Mobile Unit Health Care Vans	A23H2520	$910,000	$910,000	$0

2022 Legislative Session

Purpose	Fund Code	Appropriated Amount	Allocated / Encumbered / Expensed	Available Balance
DOH Facilities Statewide	A22G2043	$4,000,000	$4,000,000	$0
DOH New Forensics Building at NMBHI	A22G2031	$5,000,000	$4,986,692	$13,308
New Veterans' Home	A22G2037	$20,000,000	$20,000,000	$0
New Veterans' Home	ZG5083	$40,000,000	$40,000,000	$0

2021 Legislative Session

Purpose	Fund Code	Appropriated Amount	Allocated / Encumbered / Expensed	Available Balance
DOH Health Facilities Statewide	A21F2080	$10,250,000	$10,250,000	$0

DOH Planning & Prioritization Process

Planning

- Develop a coordinated, strategic, long-range approach to infrastructure and building systems needs, and programmatic equipment at each of the health care facilities, campuses and DOH programs.
- An annual inventory of health care programmatic services and requested changes at each of the facilities / programs identifies specific needs.
- Identification of major issues that have a direct impact upon the health and safety of the residents, patients, visitors and employees is prepared.

Priority

- Project requests are based upon the health & safety needs of residents & patients, licensing & certification related issues, national accreditation standards for health care facilities, and critical facility infrastructure renewal and upgrade needs.

DOH ICIP Categories

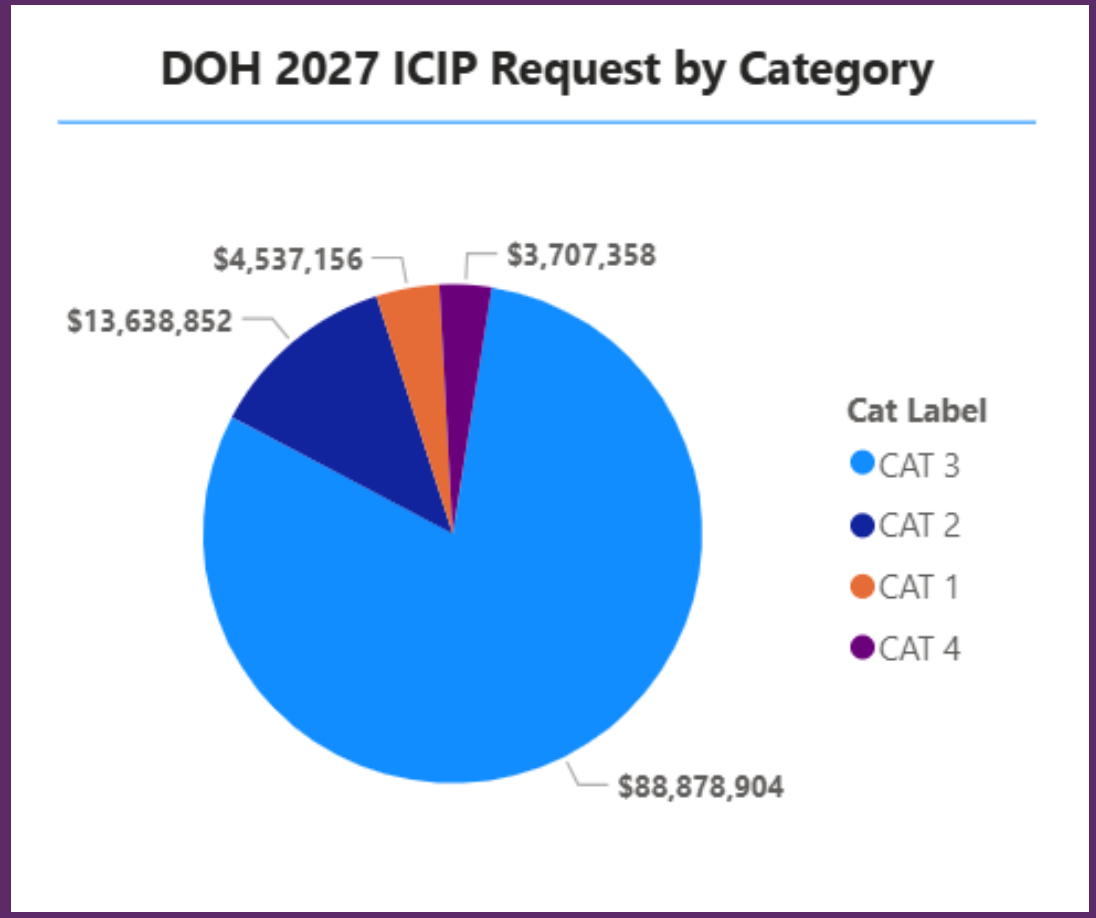
Category 1	Programmatic Health and Safety	Projects funded specifically to provide a justification that facilitate patient / resident health and safety concerns, process of receiving accreditation and licensure (required by NM State Statute), and the alterations and / or renovations to provide occupancy and environment necessary to provide professional services and operations.
Category 2	Deferred Infrastructure and Capital Renewal	Projects that are funded specifically to provide a remedy whether replacement or repair, to existing building systems / equipment. Projects may include roofs, electrical systems, HVAC systems, fire and life safety systems, IT systems, sidewalk and parking lot repairs, and any other critical facility / building system that has failed or beyond useful life.
Category 3	Capital Planning, Design and Construction	Projects that are funded for NEW buildings specifically to provide programming, planning, schematics, design, construction, land acquisition, existing purchase, and furniture, fixtures and equipment to meet the programs, service needs and mission of DOH.
Category 4	Capital Equipment, Instrumentation, and Support Infrastructure.	Projects funded to support vehicles, equipment, analytical, medical and IT infrastructure necessary to meet facility and program mission requirements.

FY27 DOH ICIP Request by Category

DOH ICIP by Category

- Category 1 – Programmatic / Public Health & Safety
  - Request of **$4,537,156**
- Category 2 – Deferred Infrastructure / Capital Renewal
  - Request of **$13,638,852**
- Category 3 – Capital Planning, Design and Construction
  - Request of **$88,878,904**
- Category 4 – Capital Equipment, Instrumentation, and support infrastructure
  - Request of **$3,707,358**

- Total DOH FY27 ICIP Request - **$110,762,270**
- Note: includes six priorities (5 presented)
- Note: Total FY27 through FY31 = **$187,223,394**



NMHealth

FY27 DOH ICIP Request by Priority

Priority 1 – New Forensics Building at NMBHI – to cover additional project cost (Construction commenced February 2025 with substantial completion estimated to occur January 2028.)

$80,000,000

Priority 2 – New Intermediate Care Facility (ICF) (Design in progress)

$4,698,400

Priority 3 – Programmatic Health and Safety

$4,537,156

Priority 4 – Deferred Infrastructure and Capital Renewal

$13,638,852

Priority 5 – Capital Equipment, Instrumentation and Support Infrastructure

$3,707,358

DOH ICIP Request Priority #1

NMBHI New Forensics Building–

Current building is over 50 years old and beyond useful life.

The Forensic building was built in 1972 at 20,751 sf, D-Wing was added in 1983 at 13,180 sf and a new Sally Port was added in 2012 at 4,780 sf.

Concerns with existing facility:

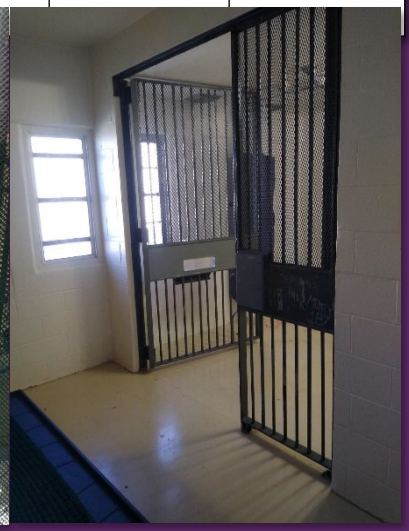
- Aging population.
- Not compliant with current ADA and ligature resistant requirements.
- Corrections style atmosphere (non-therapeutic).
- At risk of losing joint commission accreditation.

FY23 / FY24 / FY25 / FY26 / FY27 - $5M/$68M/$30M/$40M/$80M appropriation, design complete, project awarded, construction in process.

New Building NMBHI (Replace Forensics Building)					
Project Budget input CPMS	FY23	FY24	FY25	FY26	FY27
Planning:	$0	$0	$0	$0	$0
Design (Engineer / Architect):	$5,000,000	$3,000,000	$2,500,000	$2,000,000	$2,500,000
Construction:	$0	$65,000,000	$27,500,000	$38,000,000	$67,500,000
Furnishing / Equipment:	$0	$0	$0	$0	$10,000,000
Total:	**$5,000,000**	**$68,000,000**	**$30,000,000**	**$40,000,000**	$80,000,000







NMHealth

DOH ICIP Request Priority #1 (Continued)

NMBHI New Forensics Building
Projected Schedule:

Design completed: May 2024

Contractor bids received: August 2024

Contract awarded: October 2024

Groundbreaking: February 2025

Substantial completion: January 2028

Begin occupancy: Feb/March 2028



- Project will result in a 90-bed building with a 9,814 gsf ground floor and a 112,846 gsf main floor, for a total area of 122,660 gsf.
- Site Aerial (as of 9/9/25):



DOH ICIP Request Priority #2

New Intermediate Care Facility (ICF) - Los Lunas Community Program.

ICF provides a unique environment to serve a specialized population of individuals with intellectual disabilities (IID) who require services and supports in a secure setting offering a structured behavioral treatment program.

LLCP's ICF (1.6 commitments)for IID is the only facility of its kind in NM.

NM state law requires that persons with intellectual disability who are charged with serious crimes including murder in the 1st or 2nd degree, felony involving infliction of great bodily harm, criminal sexual penetration, criminal sexual contact of a minor, abuse of a child, a crime provided for in the sexual exploitation of children act, human trafficking, felony involving use of a fire arm, and/or aggravated arson and are incompetent to stand trial and are committed to DOH where they are served at LLCP in the ICF.

Program and feasibility report completed in 2021, proposed 6-bed facility, design initiated 2024, CDs to be completed by December 2025.

New Intermediate Care Facility (ICF)					
Project Budget Input CPMS	FY27	FY28	FY29	FY30	FY31
Planning:	$0	$0	$0	$0	$0
Design (Engineer / Architect):	0	$0	$0	$0	$0
Construction:	$4,528,400	$0	$0	$0	$0
Furnishing / Equipment:	$170,000	$0	$0	$0	$0
Total:	$4,698,400	**$0**	**$0**	**$0**	**$0**



NMHealth

DOH ICIP Request Priority #3

Programmatic Health and Safety
(Category 1 Projects)

Projects funded specifically to provide a justification that facilitate patient / resident health and safety concerns, process of receiving accreditation and licensure (required by NM State Statute), and the alterations and / or renovations to provide occupancy and environment necessary to provide professional services and operations.

Sample projects include:

FBMC – Resident area remodels.

FBMC – Bariatric room conversions.

FBMC - Unit C hallway expansion/resident amenity enhancement.

FBMC – Nurse call station enhancements.

Programmatic Health and Safety					
Project Budget input CPMS	FY27	FY28	FY29	FY30	FY31
Planning:	$0	$0	$0	$0	$0
Design (Engineer / Architect):	**$0**	$0	$0	$0	$0
Construction:	**$4,537,156**	$274,656	$0	$0	0
Furnishing / Equipment:	$0	$0	$0	$0	$0
Total:	**$4,537,156**	**$274,656**	**$0**	**$0**	**$0**





DOH ICIP Request Priority #4

Deferred Infrastructure and Capital Renewal (Category 2 projects)

Projects that are funded specifically to provide a remedy whether replacement or repair, to existing building systems / equipment. Projects may include roofs, electrical systems, HVAC systems, fire and life safety systems, IT systems, sidewalk and parking lot repairs, and any other critical facility / building system that has failed or beyond useful life.

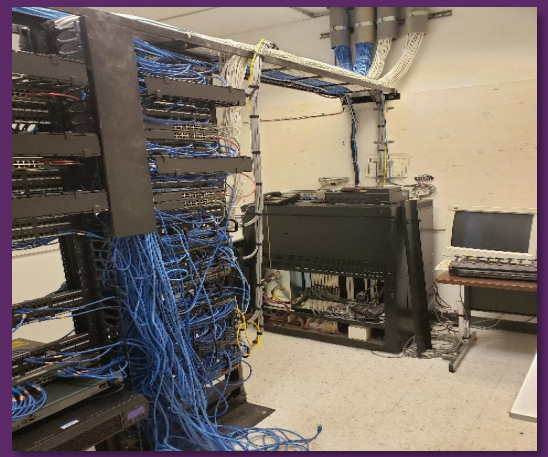
Sample projects include:

NMBHI – **Fiber network and associated equipment upgrades**; Laundry and Dietary building refurbishment projects.

NMSVH – Small Home egress and accessibility mods. Recreation and Education buildings remodels; staff housing.

All Facilities - Roads, grounds, sewer, water, HVAC renewal and replacements.

Deferred Infrastructure and Capital Renewal					
Project Budget input CPMS	FY27	FY28	FY29	FY30	FY31
Planning:	$0	$0	$0	$0	$0
Design (Engineer / Architect):	**$0**	$0	$0	$0	$0
Construction:	$13,638,852	$25,511,055	$21,826,260	$6,799,806	$5,572,335
Furnishing / Equipment:	$0	$0	$0	$0	$0
Total:	$13,638,852	**$25,511,055**	**$21,826,260**	**$6,799,806**	**$5,572,335**





NMHealth

DOH ICIP Request Priority #5

Capital Equipment, Instrumentation, and Support Infrastructure.

Projects funded to support vehicles, equipment, analytical, medical and IT infrastructure necessary to meet facility and program mission requirements.

Consider providing an appropriation amount directly to DOH – streamline process for procuring and asset mgmt.

Sample projects include:

NMSL – Scientific and specialty industrial equipment.

NMBHI – Vehicles and furniture.

All Facilities – Aging IT infrastructure and hardware.

Note: request direct appropriation to DOH

Capital Equipment, Instrumentation and Support Infrastructure					
Project Budget input CPMS	FY27	FY28	FY29	FY30	FY31
Planning:	$0	$0	$0	$0	$0
Design (Engineer / Architect):	$0	$0	$0	$0	$0
Construction:	$0	$0	$0	$0	$0
Furnishing / Equipment:	**$3,707,358**	$1,963,053	$1,963,053	$1,643,803	$0
Total:	**$3,707,358**	**$1,963,053**	**1,963,053**	**$1,643,803**	**$0**





Questions?

Thank you



Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** New

Project Title: NMDWS Field Renovation Project **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Deonna Schoenfelder **Contact Phone:** 505-263-3691 **Contact E-mail:** Deonna.Schoenfelder@dws.nm.gov

Total project cost: 7,500,000 **Proposed project start date:** 7/1/26

Project Location: 401 Broadway NE Albuquerque, NM 87102 **Latitude:** 35.095100 **Longitude:** 106.652400

Legislative Language: NM Department of Workforce Solutions is requesting funds to design and renovate aging infrastructure. This is a critical investment that ensures the safety, energy efficiency and sustainability of our facilities. Our centers provide continuous services to over 65,000 job seekers and employers statewide with assistance to re-employment services and educational programs. In addition, were requesting funds to transition to a ZEV Fleet to promote environmental sustainability.

Scope of Work: Our facilities were built in the early 1960's and have not had any major infrastructure improvements or renovations. We are requesting funds to renovate five Americas Job Centers to comply with ADA standards, upgrade HVAC, plumbing and electrical systems. Enhance security measures and reconfigure interior space to better serve the constituents of NM. We are also requesting funds to purchase and install electrical stations at Tiwa to implement the Governors Order - ZEV Transition Plan. The total request amount is $7,500.000.00.

Secured and Potential Funding Budget:

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	500,000	0	0	0	0	500,000
Construction	No	0	5,700,000	0	0	0	0	5,700,000
Furnishing/Equipment/Vehicles	No	0	1,300,000	0	0	0	0	1,300,000
TOTAL		0	7,500,000	0	0	0	0	7,500,000
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	550,000	550,000	650,000	650,000	650,000	3,050,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** New

Does the project lower out-year operating costs? Yes **Explanation:** The renovations of the aged facilities will eliminate constant repairs on termed equipment and provide improved energy efficient cost savings.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
JoAnn Chavez	State of NM - GSD	NMDWS	State of NM - GSD	State of NM - GSD	NMDWS
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: We administer programs through the Eastern Workforce Development Board, Northern Workforce Development Board, Central Workforce Development Board and the SW Area Workforce Board.

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

Explanation: NMDWS will work with NMGSD to ensure compliance with building codes, regulations and utilizing certified professionals throughout the planning, construction and maintenance phases.

(f) Other than the temporary construction jobs associated with the project, does the 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:

Department of Workforce Capital Request

Project Renovation: Alamogordo Americas Job Center

- 10/17/25

Project Overview

- Renovation of 4170 sq. ft. office building
- Scope: Lobby, breakroom and workspace redesign
- Scope: Window replacement, restroom modernization, breakroom modernization, electrical upgrades, flooring replacement, exterior beautification

---

Objectives

- Improve energy efficiency by 25%
- Modernize workspaces for employee comfort & productivity
- Ensure ADA compliance throughout the facility
- Extend building life expectancy by 20 years

Photos



Budget Breakdown

- Design $160,000.00
- HVAC & Mechanical: $230,000.00
- Electrical: $230,000.00
- Interior Renovation: $400,000.00
- Exterior Renovation $200,000.00
- Contingency & Other: $200,000.00
- **Budget: $1,420,000.00**

Benefits Upon Completion

- Reduced energy costs
- Enhanced employee satisfaction & productivity
- Increased building asset value
- Compliance with modern building codes & ADA Compliance

New Mexico Department of Workforce Capital Request

Project Renovation: Carlsbad Americas Job Center

- 10/17/25

Project Overview

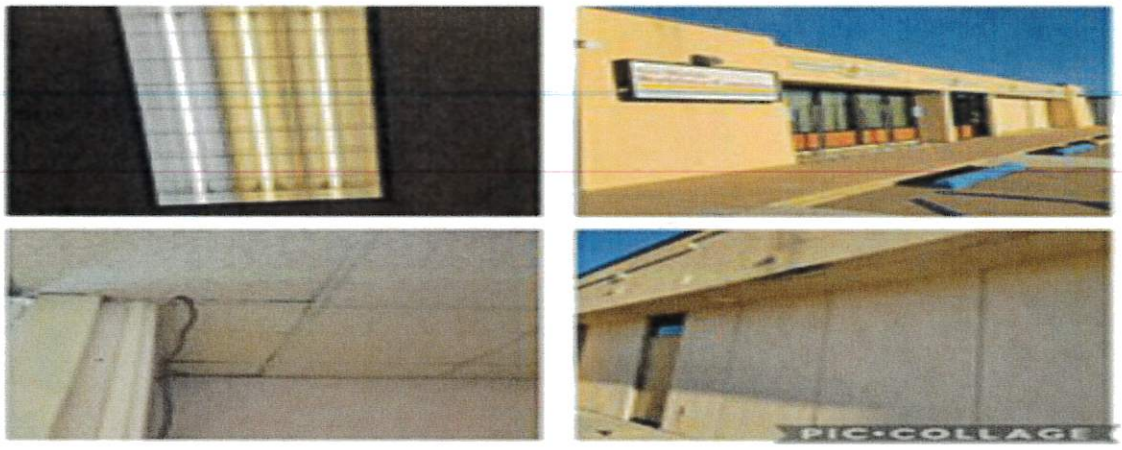
- Renovation of 3945sq. ft. office building
- Scope: Lobby, breakroom and workspace redesign
- Scope: Window replacement, restroom modernization, breakroom modernization, electrical upgrades, flooring replacement, exterior beautification

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Objectives

- Improve energy efficiency by 25%
- Modernize workspaces for employee comfort & productivity
- Ensure ADA compliance throughout the facility
- Extend building life expectancy by 20 years

Photos



Budget Breakdown

- Design $150,000.00
- Mechanical: $215,000.00
- Electrical: $210,000.00
- Interior Renovation: $440,000.00
- Exterior Renovation: $180,000.00
- Contingency & Other: $324,000.00
- **Budget: $1,519,000.00**

Benefits Upon Completion

- Reduced energy costs
- Enhanced employee satisfaction & productivity
- Increased building asset value
- Compliance with modern building codes & ADA Compliance

Department of Workforce Capital Request

Project Renovation: Las Cruces America's Job Center

- 10/17/25

Project Overview

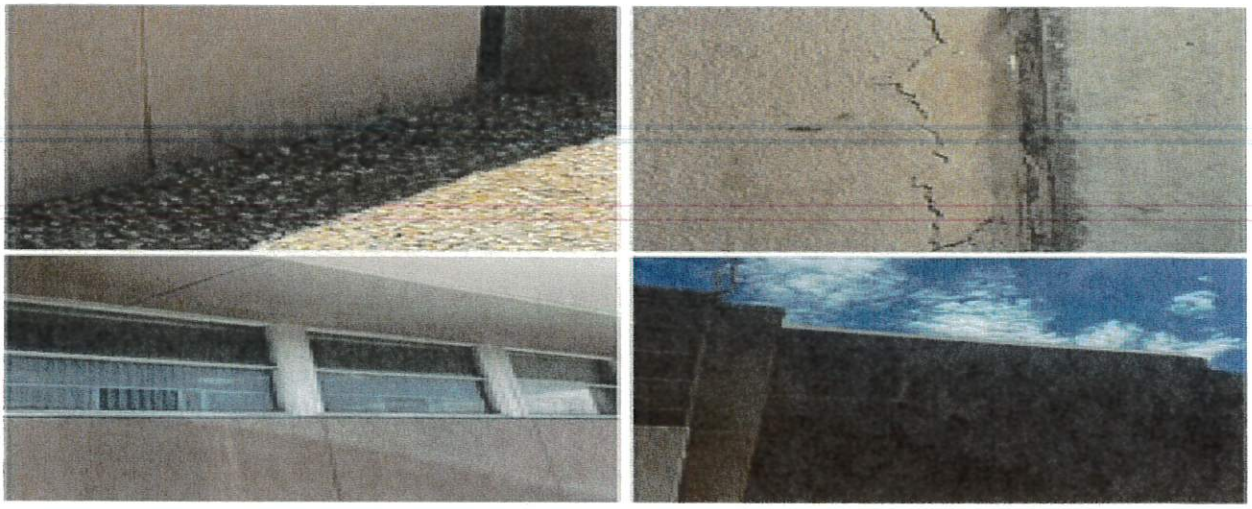
- Renovation of 8703.00 sq. ft. office building
- Scope: Lobby, breakroom and workspace redesign
- Scope: Window replacement, restroom modernization, breakroom modernization, electrical upgrades, flooring replacement, exterior beautification

---

Objectives

- Improve energy efficiency by 25%
- Modernize workspaces for employee comfort & productivity
- Ensure ADA compliance throughout the facility
- Extend building life expectancy by 20 years

Photos



Budget Breakdown

- Design $200,000.00
- HVAC & Mechanical: $225,000.00
- Electrical: $250,000.00
- Interior Renovation: $450,000.00
- Exterior Renovation: $450,000.00
- Contingency & Other: $350,000.00
- **Budget: $1,925,000.00**

Benefits Upon Completion

- Reduced energy costs
- Enhanced employee satisfaction & productivity
- Increased building asset value
- Compliance with modern building codes & ADA Compliance

Department of Workforce Capital Request

Project Renovation: Silver City Americas Job Center

- 10/17/25

Project Overview

- Renovation of 2765 sq. ft. office building
- Scope: Lobby, breakroom and workspace redesign
- Scope: Window replacement, restroom modernization, breakroom modernization, electrical upgrades, flooring replacement, exterior beautification

---

Objectives

- Improve energy efficiency by 25%
- Modernize workspaces for employee comfort & productivity
- Ensure ADA compliance throughout the facility
- Extend building life expectancy by 20 years

Photos



Budget Breakdown

- Design $150,000.00
- HVAC & Mechanical: $225,000.00
- Electrical: $200,000.00
- Interior Renovation: $408,000.00
- Exterior Renovation: $200,000.00
- Contingency & Other: $153,000.00
- **Budget: $1,336,000.00**

Benefits Upon Completion

- Reduced energy costs
- Enhanced employee satisfaction & productivity
- Increased building asset value
- Compliance with modern building codes & ADA Compliance

Department of Workforce Capital Request

Project : EV Stations Installed Across the State

- 10/17/25

Slide 2 – Project Overview

- Locations: Albuquerque (Tiwa & Mountain Road)
- Scope: Install EV Charging Stations
- Budget: $1,300,000.00

Slide 3 – Objectives

- Governors Executive Order
- Lower overall carbon footprint
- Electricity is cheaper per mile than gasoline
- Less noise pollution

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** Renovate/Repair

Project Title: Renovations - Phillip Gonzales Building **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Miranda Mascarenas **Contact Phone:** 505-231-7239 **Contact E-mail:** miranda.mascarenas@prc.nm.gov

Total project cost: 5,000,000 **Proposed project start date:** July 1, 2026

Project Location: 701 Camino De Los Marquez Santa Fe, NM 87505 **Latitude:** 35.6741° N **Longitude:** 105.9517° W

Legislative Language: To plan, design, renovate, repair, replace, remediate, demolish, furnish, equip and construct renovations to the recently purchased 701 Camino de Los Marquez to house the Public Regulation Commission Headquarters.

Scope of Work: Including but not limited to: New Main Public Hearing Room, Commissioner?s Advisory Staff Offices, Hearing Examiners Offices, Staff Offices, Conference Rooms, IT, Audio Visual, Lighting upgrades, Security hardware/Access Control/Surveillance, ADA code compliance, Site improvements, and HVAC modifications.

Secured and Potential Funding Budget:

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** Renovate/Repair

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	250,000	0	0	0	0	250,000
Construction	N/A	0	4,750,000	0	0	0	0	4,750,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
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:** Yes **Multi-Phased:** No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **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:
General Services Department	General Services Department	General Services Department	General Services Department	General Services Department	General Services Department
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: Facilities Management Division will assign a project manager to oversee all aspects of the project including the 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:

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

Explanation:

NEW MEXICO
PUBLIC REGULATION
COMMISSION

New Mexico Public Regulation Commission

INFRASTRUCTURE AND CAPITAL IMPROVEMENT PLAN FY 2027 REQUEST

NEW MEXICO
PUBLIC REGULATION
COMMISSION

Brief History…

- Per laws of 2023, Chapter 34, also known as SB 144 - this law authorized GSD to purchase and renovate, equip and furnish the Educational Retirement Board building in Santa Fe for use by the Public Regulation Commission.
- Per laws of 2023, Chapter 199, also known as HB 505 – this law provided $2,500,000 to purchase the Education Retirement Board building, and to plan, design, renovate, construct, furnish and equip improvements to the building for use by the Public Regulation Commission.
- In May 2025 GSD purchased the building with less than $100,000 remaining for renovations after purchasing costs.

NEW MEXICO
PUBLIC REGULATION
COMMISSION

FY27 Capital Outlay Request

- PRC is requesting $5,000,000, to plan, design, renovate, and partially furnish the Phillip Gonzales building for the New Mexico Public Regulation Commission.
  - Security cameras and access control
  - Bathroom renovations to be ADA compliant
  - Drainage improvements
  - Roof repairs
  - Flooring and paint
  - 2 Conference Rooms
  - Hearing room with A/V, sound panels, lighting, dais

NEW MEXICO
PUBLIC REGULATION
COMMISSION

Hearing Room and Conference Rooms

- PRC utilizes its hearing room for open meetings, special meetings, workshops, public comment hearings
- The PRC sees over 300 proceedings a year. Many of them are adjudicated.
  - Requires conference space
  - Requires hearing space.
- Adjudications may have as many as 15 parties
- Commission hosts technical workshops to hear from experts on highly technical issues
- Commission meets to consider cases every other week

NEW MEXICO
PUBLIC REGULATION
COMMISSION

Questions

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** New

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

Contact Name: Johanna Kehoe **Contact Phone:** 505-487-6080 **Contact E-mail:** Johanna.kehoe@sos.nm.gov

Total project cost: 2,600,000 **Proposed project start date:** July 2027

Project Location: 325 Don Gaspar, Suite 300 Santa Fe, NM 87501 **Latitude:** 35.683776 **Longitude:** -105.940083

Legislative Language: to plan, design, procure, upgrade and deploy voter tabulation hardware and software to meet the newest voting system guidelines (VVSG 2.0), as required by the Election Code (1-9-7.4), to meet our state security guidelines, and requirements of the 2025 federal executive order regarding federal elections

Scope of Work: To procure and deploy additional tabulators, replace result tabulator (tallying) servers statewide and to upgrade vote tabulation software systems to remain in compliance with regulations. The current tabulators and servers have been in use since 2012 and are approaching end of life. It is expected that hardware replacement and total system upgrade will be needed by 2027.

With the previous funding received, we were able to replace machines for a portion of the state. This project is bringing the rest of the state to election standards.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	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.)	Yes	0	0	0	0	0	0	0
Construction	Yes	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	Yes	0	2,600,000	0	0	0	0	2,600,000
TOTAL		0	2,600,000	0	0	0	0	2,600,000
Amount Not Yet Funded		2,600,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	202,000	202,000	202,000	202,000	202,000	1,010,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **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:
State of New Mexico	State of New Mexico	State of New Mexico	State of New Mexico	State of New Mexico	State of New Mexico
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: Agency Review

(f) Other than the temporary construction jobs associated with the project, does the 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: Benefits all registered voters and election officials.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** New

Project Title: Electronic Voter Roster **Type/Subtype:** Equipment - Other

Contact Name: Johanna Kehoe **Contact Phone:** 505-487-6080 **Contact E-mail:** Johanna.kehoe@sos.nm.gov

Total project cost: 1,000,000 **Proposed project start date:** July 2027

Project Location: 325 Don Gaspar, Suite 300 Santa Fe, NM 87501 **Latitude:** 35.683776 **Longitude:** -105.940083

Legislative Language: to plan, procure, install and deploy secure electronic voter roster tablets per Election Code 1-2-23 so that watchers, challengers and other poll workers in an election have effective access to voter rosters

Scope of Work: To procure, setup and implement the use of robust and secure 1,000 hand-held tablets. These tablets will be used at all election polling place sites in an attempt to meet statutory requirements and modernize the voter roster review process for challengers and watchers. The tablets will connect to the Poll Watcher Roster Lookup application.

FY25 capital outlay funds have been used for the first phase of this project, to procure 440 voter roster tablets. These 440 tablets will be used as a pilot deployment to some polling locations in the upcoming election. With the purchase of 1,000 additional tablets, all state-widepolling locations during a General Election can be covered. To meet the needs of the next General Election, tablets must be ready for useand be received by polling sites prior to November 2026.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	1,000,000	0	0	0	0	1,000,000
TOTAL		0	1,000,000	0	0	0	0	1,000,000
Amount Not Yet Funded		1,000,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	50,000	50,000	50,000	50,000	50,000	250,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **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:
State of New Mexico	State of New Mexico	State of New Mexico	State of New Mexico	State of New Mexico	State of New Mexico
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: Agency Review

(f) Other than the temporary construction jobs associated with the project, does the 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: Benefits all registered voters and election officials.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** New

Project Title: Required IT Infrastructure Upgrades **Type/Subtype:** Equipment - Other

Contact Name: Johanna Kehoe **Contact Phone:** 505-487-6080 **Contact E-mail:** Johanna.kehoe@sos.nm.gov

Total project cost: 2,470,000 **Proposed project start date:** July 2027

Project Location: 715 Alta Vista St Santa Fe, NM 87505 **Latitude:** 35.672443 **Longitude:** -105-942546

Legislative Language: to purchase and install computer equipment in Santa Fe, Albuquerque, and the thirty-three County Clerk offices to replace end-of-life infrastructure and the required licensing to support it. at a cost of $2,470,000.

Scope of Work: Replacement of critical end-of-life computer infrastructure which includes: production servers and hosting stack, disaster recovery hosting stacks, cloud disaster recovery infrastructure, backup equipment and storage devices, backup power supplies, SQL Licensing, top of rack switching, computers for one-half of staff, and computers for the Security Division. IT Professional Services will be acquired to help with analysis and planning prior to procurement to ensure that the entire system design will fully support the SOS's business continuity and disaster recovery goals, security requirements, and allow for system growth during it lifespan. All work shall be completed within two years from receipt of funding.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	2,470,000	0	0	0	0	2,470,000
TOTAL		0	2,470,000	0	0	0	0	2,470,000
Amount Not Yet Funded		2,470,000						

PHASING BUDGET

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

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

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **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:
SOS CFO	SOS CIO	SOS IT Staff	State of New Mexcio	Secretary of State	SOS IT Staff
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: Agency Review

(f) Other than the temporary construction jobs associated with the project, does the 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: Benefits all registered voters and businesses

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

Explanation: Not applicable

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-005 **Priority:** High **Class:** New

Project Title: Tablet Kiosks **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Johanna Kehoe **Contact Phone:** 505-487-6080 **Contact E-mail:** Johanna.kehoe@sos.nm.gov

Total project cost: 1,012,000 **Proposed project start date:**

Project Location: Statewide Voting Locations Statewide, **Latitude:** **Longitude:**

Legislative Language: To install robust tablet kiosks to be used at all voting sites in attempt to modernize same-day voter registration processes via self-serve method. Voters can check/change their status utilizing the kiosk tablets.

Scope of Work: Program and install robust tablet kiosks at all statewide voting sites and used during all statewide elections to support same day registration as required by 1-4-5.7 NMSA 1978. There are 506 voting sites, two units per site @ $1,000 per unit = $1,012,000.

Secured and Potential Funding Budget:

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-005 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	1,012,000	0	0	0	0	1,012,000
TOTAL		0	1,012,000	0	0	0	0	1,012,000
Amount Not Yet Funded		1,012,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	50,600	50,600	50,600	50,600	50,600	253,000
Annual Operating Revenues	50,600	50,600	50,600	50,600	50,600	253,000

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-005 **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:
Secretary of State (SOS)	Secretary of State Office	SOS/NM Counties	N/A	Secretary of State Office	Counties maintain upkeep/repair will contract out
Lease/operating agreement in place?					
Yes	Yes	Yes	Yes	Yes	

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: Agency Review

(f) Other than the temporary construction jobs associated with the project, does the 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 would benefit all voters registering at voting sites.

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

STATE OF NEW MEXICO
MAGGIE TOULOUSE OLIVER
SECRETARY OF STATE

ICIP Projects:

- **Tabulators**
- **Electronic Voter Roster**
- **Required IT Infrastructure**

Date:

17 October 2025

Agency Mission

The mission of the Office of the Secretary of State is to **administer elections and government ethics** in accordance with state and federal law and to maintain and provide access to the laws, official acts, and other instruments vital to the efficient operation of state government. It is also the mission of the Secretary of State to file and maintain records vital to the interests of commerce and industry.

Tabulators – $2,600,000

Purpose
To plan, design, procure, upgrade and deploy voter tabulation hardware and software to meet the newest voting system guidelines (VVSG 2.0), as required by the Election Code (1-9-7.4), to meet our state security guidelines, and requirements of the 2025 federal executive order regarding federal elections

Key Notes
The current tabulators and servers have been in use since 2012 and are approaching end of life. It is expected that hardware replacement and total system upgrade will be needed by 2027. With the previous funding received, we were able to replace machines for a portion of the state. This project is bringing the rest of the state to election standards. Project Calculation = ($19,000 Hardware and Software + $2,000 Services + $85 Delivery) x 100 Tabulators + 8.5% GRT + $312,277 for inflation and tariff premiums (approx. 6.25% per year)

Electronic Voter Rosters – $1,000,000

Purpose
To plan, procure, install and deploy secure electronic voter roster tablets per Election Code 1-2-23 so that watchers, challengers and other poll workers in an election have effective access to voter rosters

Key Notes
FY25 capital outlay funds have been used for the first phase of this project, to procure 440 voter roster tablets. These 440 tablets will be used as a pilot deployment to some polling locations in the upcoming election. With the purchase of 1,000 additional tablets, all state-wide polling locations during a General Election can be covered. To meet the needs of the next General Election, tablets must be ready for use and be received by polling sites prior to November 2026. Project Calculation = ($770 Hardware + $150 Software) x 1,000 Tablets + $80,000 Implementation Costs

Required IT Infrastructure – $2,470,000

Purpose
To purchase and install computer equipment in Santa Fe, Albuquerque, and thirty-three County Clerk offices to replace end-of-life infrastructure and the required licensing to support it.

Key Notes
Replacement of critical end-of-life computer infrastructure includes: production servers and hosting stack; disaster recovery hosting stacks; cloud disaster recovery infrastructure; backup equipment and storage devices; backup power supplies; SQL Licensing; top of rack switching; computers for one-half of staff; and computers for the Security Division. IT Professional Services will be acquired to help with analysis and planning prior to procurement to ensure that the entire system design will fully support the SOS's business continuity and disaster recovery goals, security requirements, and allow for system growth during it lifespan. All work shall be completed within two years from receipt of funding.

Required IT Infrastructure – $2,470,000

Estimate	Description
1,500,000	2018 hosting infrastructure purchase was $825,000 + $100,000 for a subsequently purchased node + $575,000 for inflation and tariff premiums (approx. 6.25% per year)
500,000	Hard/Software (server clustering or similar) to meet business continuity and disaster recovery requirements for the SOS and Election Service Delivery
204,000	SQL Licensing for compliance, 74 Packs @ $2,750 per pack
42,500	Battery backups (UPS) for networking closets
88,000	Replace half of staff computer equipment setups @ $2,500 per staff member
7,000	Replace the four public kiosk computer setups @ $1,800 each
7,000	Replace the four vendor jump boxes @ $1,800 each
120,000	Security Division: Replace 65 laptops @ $1,800 each (33 county, 5 Dominion, 3 ANG, 22 Go-Kit, 4 spares)
1,500	Security Division: USB drives to replace those that fail (10 drives @ $150 each)
$2,470,000	**Total Needs**

Recap

Mission Critical

All three projects are required to administer elections in accordance with state and federal law

Project	Cost
Tabulators	$2.60 M
Electronic Voter Roster	$1.00 M
IT Infrastructure	$2.47 M
Total	**$6.07 M**

End

¿ Questions ?

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** Renovate/Repair

Project Title: White Rock MVD Relocation & Renovation **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Denise Irion **Contact Phone:** 505-819-8823 **Contact E-mail:** Denise.Irion@tax.nm.gov

Total project cost: 900,000 **Proposed project start date:** July 2026

Project Location: 11 & 13 Sherwood Blvd White Rock, NM 87547 **Latitude:** 35.8265 **Longitude:** -106.2118

Legislative Language: to purchase, plan, design, construct, remodel, furnish and equip a new Motor Vehicle Division office in White Rock in Los Alamos County, following the expiration of the Los Alamos MVD lease and the inability to renew or procure a new lease in Los Alamos

Scope of Work: The project will renovate GSD's newly acquired building in White Rock to be an MVD office to improve ADA accessibility, customer flow, and staff workspaces. The remodel will include new flooring, lighting, and ceilings in public areas, ADA-compliant front counters and restrooms, upgrades to HVAC systems, partial rewiring for essential IT infrastructure, and furnishing of workstations and waiting areas. This will also include demolition to facilitate entry into the rear of the building for Manager's office, breakroom, etc. Construction will be phased to allow operations to continue. Design and permitting will be completed in the first month, followed by 4 months of construction and a final month for furnishing and signage installation.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
OTHER	700,000	Yes			06/26/2025	GSD help to purchase building
	0	No				
	0	No				
	0	No				
Totals	700,000		0	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2027	2028	2029	2030	2031	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	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	0	600,000	0	0	0	0	600,000
Furnishing/Equipment/Vehicles	No	0	100,000	0	0	0	0	100,000
TOTAL		0	900,000	0	0	0	0	900,000
Amount Not Yet Funded		900,000						

PHASING BUDGET

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

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

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

Explanation if not: The operating budget would remain the same as we are just moving locations from Los Alamos to White Rock.

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** Renovate/Repair

Does the project lower out-year operating costs? Yes **Explanation:** No increase to staffing or utilities anticipated. Would save the division $50,000 per year in building lease payments.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Taxation and Revenue Department	General Services Division	Taxation and Revenue Department	General Services Division	General Services Division	General Services Division and Taxation and Revenue
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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, especially seniors, individuals with disabilities and those without reliable transportation to visit an MVD office without having to travel elsewhere

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

Explanation: MVD will be working closely with GSD to ensure proper remodeling and completion of the project.

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

Explanation:

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

Explanation: The office will not only serve over 18,000 customers annually, but also reinforce the infrastructure necessary for identification, vehicle compliance, and resident mobility in 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: This project does not eliminate a risk or hazard to public health and/or safety.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** Medium **Class:** New

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

Contact Name: Denise Irion **Contact Phone:** 505-819-8823 **Contact E-mail:** Denise.Irion@tax.nm.gov

Total project cost: 200,000 **Proposed project start date:** July 2026

Project Location: 1200 S. St Francis Dr. Santa Fe, NM 87505 **Latitude:** 35.670749 **Longitude:** -105.956156

Legislative Language: To purchase and equip a new specialized, high speed scanner for the Taxation and Revenue Department.

Scope of Work: The funding will used to purchase and equip a new scanning machine for Taxation and Revenue, Revenue Processing Division. A slightly older Falcon from Revenue Processing Division will be transferred to the Audit and Compliance Division's Copper Pointe office in Albuquerque. This machine will reduce the cost for preparing documents, will minimize prep for paper handling and other manual tasks. Also, it will improve efficiency and taxpayer customer service with proper image capture and identification.

Secured and Potential Funding Budget:

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** Medium **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	0	14,765	14,765	14,765	14,765	59,060
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** Medium **Class:** New

Does the project lower out-year operating costs? Yes **Explanation:** The new scanning machine will save time opening, scanning and assigning images to taxpayer accounts. This streamlined process will enable ACD to reallocate up to 2 FTEs to other areas

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Taxation and Revenue Department	Taxation and Revenue Department	Taxation and Revenue Department		Taxation and Revenue Department	Taxation and Revenue Department
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 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 will benefit all taxpayers in the state of New Mexico.

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

Explanation: The request is for the purchase of equipment.

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

Explanation:

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

Explanation: This project will benefit all taxpayers in the state of New Mexico.

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

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** Renovate/Repair

Project Title: Modernization of MVD Central Operations **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Denise Irion **Contact Phone:** 505-819-8823 **Contact E-mail:** Denise.Irion@tax.nm.gov

Total project cost: 4,500,000 **Proposed project start date:** July 2026

Project Location: Joseph M. Montoya Building, 1100 S St Francis Dr, Santa Fe, NM 87505 **Latitude:** 35.673510 **Longitude:** -105.954681

Legislative Language: to plan, design, construct, renovate, furnish, and equip modernized MVD office in Santa Fe in Santa Fe County, including but not limited to collaborative work areas, private offices, meeting rooms, kitchen area, copy print rooms, storage rooms, and public serving front office

Scope of Work: Modernize and reorganize the 12,400 sqft MVD space as the current space is outdated and too small to properly equip and support staff. Bureau employees need to be able to sit near each other to effectively collaborate and work. This would require updating the offices, cubicles, equipment, flooring, connections and walls. Build and reinforce office walls to be able to have private conversations. Included in this renovation would be a closed space for a kitchen that includes storage, a sink with running water, space for a coffee/tea/water bar, microwave, and space for a refrigerator. An additional space, with equipment, for a conference area that can hold up to 25 individuals, along with a secured locked area for storage of tangible items.

Secured and Potential Funding Budget:

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** Renovate/Repair

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	200,000	0	0	0	0	200,000
Design (Engr./Arch.)	No	0	300,000	0	0	0	0	300,000
Construction	No	0	3,000,000	0	0	0	0	3,000,000
Furnishing/Equipment/Vehicles	No	0	1,000,000	0	0	0	0	1,000,000
TOTAL		0	4,500,000	0	0	0	0	4,500,000
Amount Not Yet Funded		4,500,000						

PHASING BUDGET

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

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

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

Explanation if not: Existing operating budget should be sufficient to support continued operations once the project is completed.

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

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** Renovate/Repair

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Taxation and Revenue Department	General Services Division	Taxation and Revenue Department	General Services Division	General Services Division	General Services Division and Taxation and Revenue
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation: The renovation will improve space efficiency and functionality, enhancing service delivery for both walk-in and mail-in constituents by streamlining operations

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

Explanation: MVD will be working closely with GSD to ensure proper remodeling and completion of the project.

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

Explanation:

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

Explanation: The renovation will enhance service delivery for all walk-in and mail-in constituents at this office.

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

TAXATION & REVENUE
NEW MEXICO

Presentation of ICIP Requests

October 17, 2025

Stephanie Schardin Clarke, Secretary of Taxation & Revenue
Htet Wint, Director, Motor Vehicle Division
Lydia VanOrman, Director, Revenue Processing Division
Mario Portillo, Co-Interim Director, Audit & Compliance Division

Tax & Rev Executive Leadership Team

Office of the Secretary

Cabinet Secretary: Stephanie Schardin Clarke

Deputy Cabinet Secretary: Aysha Mora

Interim Tax Policy Director: Dee Wald, JD

Chief Legal Counsel: Dee Wald, JD

General Counsel: Kelly Kitzman, JD

Interim Communications Director: Bobbie Marquez

Taxpayer Advocate: Alma Amador

Chief Economist: Lucinda Sydow

Local Government Liaison: David Montieth

Property Tax Division

Director:
Ira Pearson

Deputy Director:
Phillip Sena

Revenue Processing Division

Director:
Lydia VanOrman

Deputy Director:
Rick Lopez

Motor Vehicle Division

Director: Htet Wint

Deputy Director Field Operations: Monti Lopez

Deputy Director Central Admin: Juliet Casalduc

Tax Fraud Investigations Division

Interim Director:
Josh Hoffman

Deputy Director:
Greg McCormick

Information Technology Division

CIO: Mike Baca

Deputy CIO:
Darshana Kanabar

Administrative Services Division

Director:

Denise Irion

Deputy Director:
Annette Reynolds

Audit & Compliance Division

Co-Interim Directors:

Audit: Mario Portillo

Compliance: Tiffany Smyth

Nonrecurring Request Summary

(Represented in priority order)

ICIP:

- $900,000 MVD White Rock remodel - GSD currently negotiating building purchase, building will require renovations to be an MVD field office
- $200,000 RPD/ACD high volume scanner
- $4,500,000 MVD Central Operations Modernization – 2nd floor Montoya Building

Special Appropriations:

- $5,000,000 to implement legislative tax and motor code changes
- $1,000,000 MVD E-Titles (repeat of 2025 request)
- $1,300,000 MVD Driver's License Redesign – enhanced security features

C2:

- $4,086,600 MVD AAMVA interface replacement
- $2,841,000 RPD GenKFI Phase II replacement of 13 year-old legacy software that images and captures tax return data; FY26 Phase I Budget $3,000,000
- $2,933,100 RPD Fast Return Services (FRS) to perform comprehensive analytics for return processing

ICIP Requests

Priority 1: $900,000 MVD White Rock tenant improvements

- MVD previously operated in leased space in Los Alamos that is no longer available
- GSD is currently negotiating purchase of a building in White Rock
- New building will require renovations to become a secure and efficient MVD field office
- Final request amount will depend on final GSD purchase price, amount available for GSD to fund a portion of required tenant improvements

Priority 2: $200,000 RPD/ACD high volume scanner

- To purchase new Opex Falcon scanner to support high-volume and time-sensitive mail-processing operations.
- Vital for timely and secure processing of more than 300,000 paper tax returns and hundreds of thousands of taxpayer correspondence items annually
- Older machine purchased in December 2023 will be repurposed to Audit and Compliance Division usage
- Ensures compliance with statutory deadlines to deposit revenue, respond to taxpayers
- Supports uninterrupted revenue flow to the state, local governments, and tribal governments

Priority 3: $4,500,000 MVD Central Operations Modernization

- 2nd floor Montoya Building 12,500 Square Foot - includes customer service office, MVD central operations, and Director's Office to modernize outdated, worn-out space with inefficient customer/staff flow
- Incorporates current standards for technology integration, energy efficiency, and flexible workspaces
- Space is not believed to have been remodeled since the Montoya Building was built in 1974

Thank you!

TAXATION & REVENUE NEW MEXICO

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Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** New

Project Title: Emergency Capital Statewide **Type/Subtype:** Other - Other

Contact Name: Carmen Morin **Contact Phone:** 505-827-4957 **Contact E-mail:** CarmenB.Morin@state.nm.us

Total project cost: 100,000,000 **Proposed project start date:** 7/1/2024

Project Location: , **Latitude:** **Longitude:**

Legislative Language: to provide urgent or emergency funding for infrastructure and equipment needs in times of crisis statewide.

Scope of Work: Receive requests from local political subdivisions or state agencies that are experiencing urgent or emergency situations and have not other alternatives for funding those needs. Examples include replacing failing water systems or repairs to burn scarred areas to prevent future funding.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	10,000,000	No	10,000,000			2024 Leg Session
CAP	10,000,000	No	10,000,000			2025 Leg Session
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	20,000,000		20,000,000	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	0	100,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	0	100,000,000
Amount Not Yet Funded		80,000,000						

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	20,000,000	Yes	Yes	Yes	Yes	Yes	12
2	20,000,000	Yes	Yes	Yes	Yes	Yes	12
3	20,000,000	Yes	Yes	Yes	Yes	Yes	12
4	20,000,000	Yes	Yes	Yes	Yes	Yes	12
5	20,000,000	Yes	Yes	Yes	Yes	Yes	12
TOTAL	100,000,000						

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

Explanation if not: Not 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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **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:
Local Governing Bodies	Local Governing Bodies	Local Governing Bodies	Local Governing Bodies	Local Governing Bodies	Local Governing Bodies
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: Some emergencies could happen in regions of the state (fires and floods) and this funding needs to be available for those regions to access in a moments notice.

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

Explanation: The local governing body will work closely with LGD to ensure proper procurement is taking place and funds are expended timely.

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

Explanation:

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

Explanation: These funds will be made available for emergency situation which will benefit the citizens in those regions.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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: These are emergency funds so the entity will need to present an emergency situation in order to receive the funds.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** Renovate/Repair

Project Title: Bataan Building Historic Restoration **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Carmen Morin **Contact Phone:** 505-827-4957 **Contact E-mail:** CarmenB.Morin@state.nm.us

Total project cost: 35,000,000 **Proposed project start date:** 07/01/2024

Project Location: 407 Galisteo St Santa Fe, NM 87501 **Latitude:** **Longitude:**

Legislative Language: To plan, design, construct, renovate, equip and furnish, including historic renovations and improvements, to the Bataan Memorial building in Santa Fe in Santa Fe County.

Scope of Work: Historic restoration and renovations to the Bataan Memorial Building, including interior, exterior and furnishings. the building used to be the state capitol building and has become less appealing over time. The goal of this funding is to restore the building back to its original form and make it more functional for state government.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	10,000,000	No	10,000,000			2024 Leg Session
CAP	5,000,000	No	5,000,000			2025 Leg Session
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	15,000,000		15,000,000	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** Renovate/Repair

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	1,500,000	0	0	0	0	0	1,500,000
Design (Engr./Arch.)	N/A	2,000,000	0	0	0	0	0	2,000,000
Construction	N/A	11,500,000	10,000,000	7,500,000	0	0	0	29,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	2,500,000	0	0	0	2,500,000
TOTAL		15,000,000	10,000,000	10,000,000	0	0	0	35,000,000
Amount Not Yet Funded		20,000,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	3,500,000	Yes	Yes	No	No	No	12
2	29,000,000	No	No	Yes	No	No	24
3	2,500,000	No	No	No	Yes	No	24
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	35,000,000						

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

Explanation if not: The operating budget would remain the same except less funding would need to be spent on maintenance.

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

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **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:
General Services Department	General Services Department	DFA,DCA,DVS,OSE	General Services Department	General Services Department	General Services Department
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 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 would bring tourists to the area as this is a historic building and once was the state capitol building.

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

Explanation: GSD, FMD would be in control of the construction.

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

Explanation:

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

Explanation: This benefits all citizens of NM from the tourism aspect to the more efficient work of the government employees.

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

Explanation: The building is falling apart and some areas of the building are closed off and cannot be used. These funds would restore those areas and make the full building functional again.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** New

Project Title: Local Entity Cost Escalation Funding **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Carmen Morin **Contact Phone:** 505-827-4957 **Contact E-mail:** CarmenB.Morin@state.nm.us

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

Project Location: TBD TBD, NM 87501 **Latitude:** **Longitude:**

Legislative Language: for previously funded local capital outlay projects that require additional funding for the project to be completed due to cost increases statewide

Scope of Work: This funding would be used to help complete local projects that have experienced cost escalations after receiving initial funding for the project. These funds would be used only for the cost escalation portion of the project and not to provide additional funding for projects that were never fully funded. Documentation will need to be provided to prove the entity already received the initial funding as well as proof of the cost escalation.

Secured and Potential Funding Budget:

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	20,000,000	0	0	0	0	20,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	20,000,000	0	0	0	0	20,000,000
Amount Not Yet Funded		20,000,000						

PHASING BUDGET

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

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

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

Explanation if not:

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **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:
local public bodies	local public bodies	local public bodies	local public bodies	local public bodies	local public bodies
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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 funding could be used to assist the completion of regionalized projects that are experiencing cost overruns.

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

Explanation: This is additional funding provided for local projects experiencing cost overruns.

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

Explanation:

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

Explanation: This is additional funding provided for local projects experiencing cost overruns.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 is additional funding provided for local projects experiencing cost overruns.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-004 **Priority:** High **Class:** New

Project Title: ABQ Office Building **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Carmen Morin **Contact Phone:** 505-827-4957 **Contact E-mail:** CarmenB.Morin@state.nm.us

Total project cost: 30,000,000 **Proposed project start date:** 7/1/2025

Project Location: TBD Albuquerque, NM 87107 **Latitude:** **Longitude:**

Legislative Language: To acquire land, purchase property, plan, design, construct, renovate, improve, equip and furnish an administrative facility to be used by state employees in the Albuquerque Metro area in Bernalillo County.

Scope of Work: This would be used by state employees that are temporarily working in Albuquerque or can be used as a permanent location for those state employees who commute everyday to Santa Fe. This would reduce the need for leased space in Albuquerque and would also improve the morale of those employees living in Albuquerque. This would also open up the pool of applicants when hiring personnel to those who live in Albuquerque but don't want to work or commute to Santa Fe.

Secured and Potential Funding Budget:

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-004 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	1,000,000	0	0	0	0	1,000,000
Archaeological Studies	N/A	0	500,000	0	0	0	0	500,000
Environmental Studies	N/A	0	500,000	0	0	0	0	500,000
Planning	N/A	0	1,000,000	0	0	0	0	1,000,000
Design (Engr./Arch.)	N/A	0	1,000,000	0	0	0	0	1,000,000
Construction	N/A	0	23,000,000	0	0	0	0	23,000,000
Furnishing/Equipment/Vehicles	N/A	0	3,000,000	0	0	0	0	3,000,000
TOTAL		0	30,000,000	0	0	0	0	30,000,000
Amount Not Yet Funded		30,000,000						

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	30,000,000	Yes	Yes	Yes	Yes	Yes	24
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	30,000,000						

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-004 **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:
GSD	GSD	GSD	GSD	GSD	GSD
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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 would allow those state employees living in Albuquerque to work in Albuquerque as opposed to driving to Santa Fe.

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

Explanation: GSD, FMD would ensure the project is completed timely and within budget.

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

Explanation:

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

Explanation: Benefits all potential state employees living in Albuquerque. It also opens up office space in Santa Fe so the state reduces the number of leases in both locations.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 risk for commuters driving to and from Albuquerque and Santa Fe everyday.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-005 **Priority:** High **Class:** New

Project Title: Public Safety Infrastructure **Type/Subtype:** Facilities - Other

Contact Name: Carmen Morin **Contact Phone:** 505-827-4957 **Contact E-mail:** CarmenB.Morin@state.nm.us

Total project cost: 100,000,000 **Proposed project start date:** 7/1/2025

Project Location: , **Latitude:** **Longitude:**

Legislative Language: To plan, design, construct, renovate, equip and furnish public safety and emergency service facilities, including housing, health and food security statewide.

Scope of Work: This funding would allow projects that have not received full funding to move forward without further delay. Public Safety and Emergency Services are critical components to all local governments throughout the state and the facilities need to be improved for all law enforcement and public safety personnel to effectively do their highly critical jobs. In addition, public safety and emergency services include housing, health and food security for all New Mexicans.

Secured and Potential Funding Budget:

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-005 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	500,000	500,000	500,000	500,000	500,000	2,500,000
Design (Engr./Arch.)	N/A	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Construction	N/A	0	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000	90,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	100,000,000
Amount Not Yet Funded		100,000,000						

PHASING BUDGET

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

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

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

Explanation if not: Not 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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-005 **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:
Local Governing Body	Local Governing Body	Local Governing Body	Local Governing Body	Local Governing Body	Local Governing Body
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: These public safety improvements benefit all citizen's of each region that is funded.

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

Explanation: DFA/LGD will ensure proper procurement and timely pay requests.

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

Explanation:

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

Explanation: These public safety improvements benefit all citizen's of each region that is funded.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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: These funds are to be distributed to those facilities in need of improvements and repairs.

Department of Finance & Administration (DFA)

Infrastructure Capital Improvements Plan (ICIP)
2025 Capital Outlay State Agency Hearings

New Mexico
Department *of* Finance
and Administration

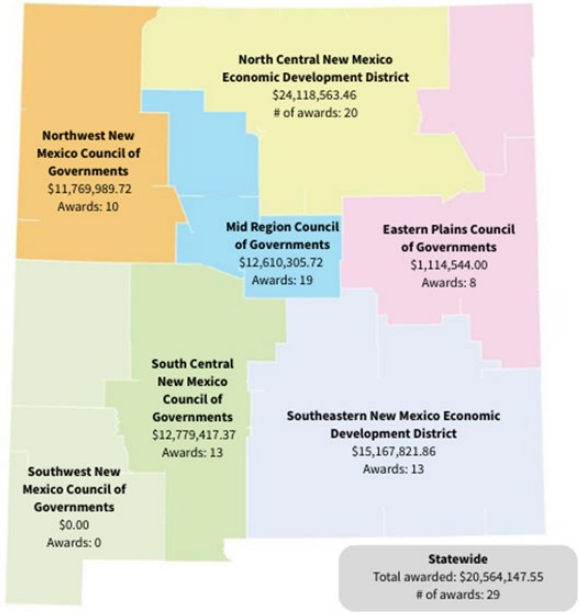
History & Background

- DFA first submitted an ICIP request in 2023
- DFA administers more than 1,000 legislative appropriations from year to year
- As appropriations revert or close on June 30 of each year, another batch is appropriated each legislative session, with more appropriations and funding than the previous year
- Total appropriation amounts (capital and other) range from $200 million in 2021 to over $1.67 billion in 2025 for DFA alone (capital and HB2), up from just over $800 million in 2024
- DFA received 564 capital appropriations totaling $337 million in 2025
- DFA administers application-based grants from funding in HB2, in addition to the typical legislative appropriations in the capital and junior bills
- These application-based grants can create over 100 more grant agreements per application cycle

DFA Accomplishments

New Mexico Match Fund Program (2024) $75M & (2025) $72M

Regional Planning Districts/Councils of Government	Sum of Awards	Number of Awards
North Central NM Economic Development District	$24,118,563.46	20
Mid Region Council of Governments	$12,610,305.72	19
Eastern Plains Council of Governments	$1,114,544.00	8
South Central Council of Governments	$12,779,417.37	13
Northwest NM Council of Governments	$11,769,989.72	10
Southwest NM Council of Governments	$0.00	0
Southeastern NM Economic Development District	$15,167,821.86	13
Statewide	$20,564,147.55	29
Total	**$98,124,789.68**	**112**



DFA Accomplishments

Mora County Courthouse Completion - $8m received in FY25

To plan, design, construct, renovate, improve, equip and furnish the courthouse facility, including exterior painting, landscaping, paving and drainage, in Mora in Mora County.

This project will complete the utilization of the internal space within the facility. This wing will consist of the District Court and judge offices, the county commissioner offices, and the remainder of the administration offices on the first floor. The funds will also be used for exterior painting, landscaping, paving and curbs.

September 2025 - GSD is working with an architect to do a site visit to assist with developing the remaining scope of work. Once the new architect is on board, there will be a project kickoff meeting. That timeline is roughly 3 weeks.



DFA Accomplishments

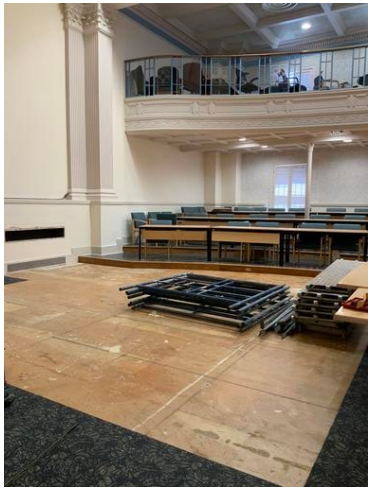
Bataan Building Historic Restoration - $10m received in FY25

To plan, design, construct, renovate, equip and furnish, including historic renovations and improvements, to the Bataan Memorial building in Santa Fe in Santa Fe County.









* Pictures showing the remediation efforts and demolition taking place prior to renovation.

DFA 2027-2031 ICIP Requests

#1 Priority – Bataan Building Historic Restoration

Request - $20 million in FY27 - $30 million total ($10m received in FY25)
Renovations – $300 per SF (131,535 SF)($39,460,500)

To plan, design, construct, renovate, equip and furnish, including historic renovations and improvements, to the Bataan Memorial building in Santa Fe in Santa Fe County.

Historic restoration and renovations to the Bataan Memorial Building, including interior, exterior and furnishings. Design has started on the Red Room with remediation and construction to begin in 2026. The building previously served as the state Capitol but has unfortunately been allowed to deteriorate to the point that certain parts of the building such as the old Senate chamber are closed to the public. This is a disservice to the state and also to the memory of those who sacrificed so much during the Bataan Death March.



DFA 2027-2031 ICIP Requests

#2 Priority – Albuquerque Office Building

Request - $30 million

To acquire land, purchase property, plan, design, construct, renovate, improve, equip and furnish an administrative facility to be used by state employees in the Albuquerque Metro area in Bernalillo County.

This facility would be used by state employees that are temporarily working in Albuquerque or can be used as a permanent location for those state employees who commute everyday to Santa Fe. This would reduce the need for leased space in Albuquerque and Santa Fe and would also improve the morale of those employees living in Albuquerque. In addition, this would open up the pool of applicants when hiring personnel to those who live in Albuquerque but don't want to work or commute to Santa Fe.



DFA 2027-2031 ICIP Requests

#3 Priority – Emergency Capital Statewide

Request - $30 million

To plan, design, construct, renovate, repair, furnish and equip critical infrastructure, buildings and building systems owned and operated by local public bodies and to purchase, install and equip vehicles and equipment that are essential for public safety for local public bodies statewide.

State agencies continue to receive requests from local political subdivisions or other state agencies that are experiencing urgent or emergency situations and have no other alternatives for funding those needs. Examples include replacing failing water systems or repairs to burn scarred areas to prevent future flooding. This will also provide crisis funding for infrastructure for those areas experiencing a disaster or catastrophic event.

DFA developed internal policies to assist with decision making regarding the use of this funding. If a project meets the policy requirements, a form will be filled out by the entity to collect some information, and an award will be made. To date, all of the 2024 funding has been awarded with just over $4m obligated and $3.2m expended to date. Three awards were made from the 2025 funding to Ruidoso for $2.8m to assist Ruidoso with their emergency flooding situations.



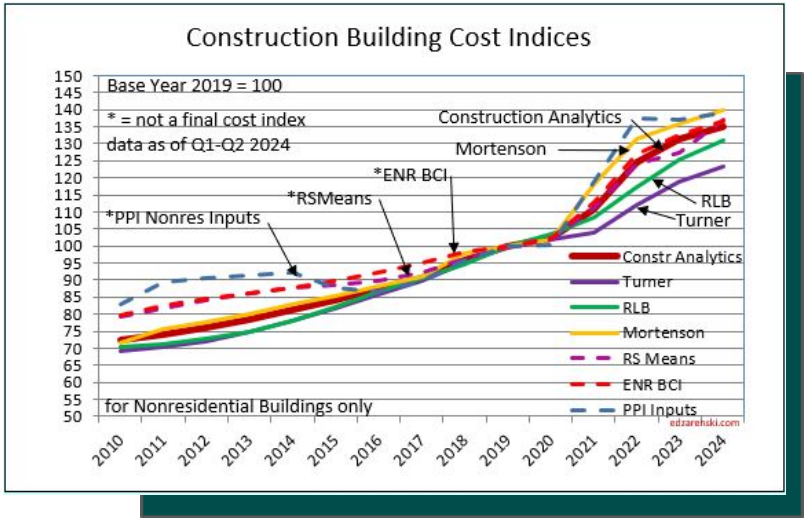
DFA 2027-2031 ICIP Requests

#4 Priority – Local Entity Cost Escalation Funding

Request - $20 million

To plan, design, construct, renovate, repair, furnish and equip critical infrastructure, including buildings and building systems owned and operated by local public bodies that are experiencing cost escalations statewide.

Local governments are experiencing construction cost escalation due to a combination of high material prices, labor shortages, intense market demand, and inflation. Supply chain disruptions and higher interest rates exacerbate these factors, making public projects more expensive and harder to complete on time.



DFA 2027-2031 ICIP Requests

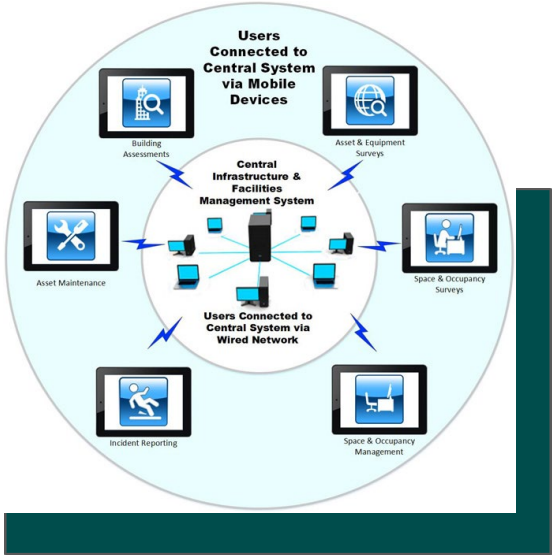
#5 Priority – Capital Planning and Project Management System

Request - $18 million ($6m over the next 3 years)(Received $3m over the last 2 fiscal years)

To plan, design, purchase and install information technology, including related equipment, furniture and infrastructure for capital appropriations and other related appropriations statewide.

Implement a statewide fully integrated capital planning and project management system to provide improved coordination, ranking, tracking and oversight of capital appropriations and capital funding requests. Track a capital appropriation from planning to funding request, to construction, to completion in one system from multiple funding sources. This new system will allow all constituents throughout New Mexico to see real time data on each project from its development and planning to the final expenditure and report.

DFA has contracted with Real Time Solutions (RTS) to begin the development of a new Capital Projects System (CAPS) which includes the Infrastructure Capital Improvement Plan (ICIP) and Capital Projects Monitoring System (CPMS) reporting as well as a brand-new grant tracking module that includes notice of obligation and pay request tracking for the Local Government Division. The $1M from C2 funding is almost fully expended with system enhancements continuing throughout FY26 and FY27.



Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** New

Project Title: GSD Statewide Infrastructure **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Kevin Barela **Contact Phone:** 505-231-0372 **Contact E-mail:** Kevin.Barela@gsd.nm.gov

Total project cost: 30,000,000 **Proposed project start date:** 7/1/2026

Project Location: Statewide , NM **Latitude:** **Longitude:**

Legislative Language: To purchase, plan, design, repair, replace, renovate, remediate, demolish, furnish, equip and construct facilities Statewide.

Scope of Work: The Facilities Management Division (FMD) oversees approximately 850 state-owned buildings across New Mexico, many of which have exceeded 50 years in age. These aging facilities have suffered from decades of deferred maintenance, leading to widespread deterioration of critical infrastructure. Due to chronic underfunding, many essential systems?including roofing, mechanical, electrical, plumbing, and roadways?are no longer under warranty and have reached the end of their useful lifecycle.
FMD employs a proactive, data-driven approach to managing these assets through comprehensive Facility Condition Assessments (FCAs). These assessments provide detailed cost-benefit analyses to help determine facility needs, prioritize projects, and estimate associated costs. The requested $30 million in capital outlay funding is vital to support this methodology, enabling FMD to effectively plan, assess resource capacity, and implement critical infrastructure projects statewide.

Secured and Potential Funding Budget:

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	1,000,000	0	0	0	0	1,000,000
Design (Engr./Arch.)	N/A	0	2,000,000	0	0	0	0	2,000,000
Construction	N/A	0	27,000,000	0	0	0	0	27,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	30,000,000	0	0	0	0	30,000,000
Amount Not Yet Funded		30,000,000						

PHASING BUDGET

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

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

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

Explanation if not:

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **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:
GSD/FMD	GSD/FMD	FMD and its Various User Agencies	GSD/FMD	GSD/FMD	FMD and its Various User Agencies
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: Facilities Management Division will assign project managers to manage all aspects of each project including 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:

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** New

Project Title: SF Executive Office Building **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Kevin Barela **Contact Phone:** 505-231-0372 **Contact E-mail:** Kevin.Barela@gsd.nm.gov

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

Project Location: Santa Fe, NM 87501 **Latitude:** **Longitude:**

Legislative Language: To Plan, Design, construct, renovate, equip and furnish, a New Executive Office Building in Santa Fe County

Scope of Work: This project supports the construction of a new Executive Office Building in downtown Santa Fe to address critical space constraints in existing state owned facilities. The new building will provide much-needed office space for agencies currently facing overcrowding, while also allowing the relocation of several departments from costly leased properties into efficient, state-owned space resulting in long-term cost savings and operational efficiencies. The design contract for this project has already been awarded, and preplanning activities are currently underway. The requested funding is essential to move forward with construction and bring this important initiative to completion. This new facility will not only support the evolving needs of state government but also reinforce the State's commitment to responsible stewardship of public resources.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	15,000,000	No	15,000,000	619,042	07/01/2023	
OTHER	70,000,000	No			07/01/2023	
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	85,000,000		15,000,000	619,042		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	10,000,000	0	0	0	0	0	10,000,000
Construction	N/A	75,000,000	130,000,000	0	0	0	0	205,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		85,000,000	130,000,000	0	0	0	0	215,000,000
Amount Not Yet Funded		130,000,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	10,000,000	Yes	Yes	No	No	No	0
2	205,000,000	No	No	Yes	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	215,000,000						

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** New

Does the project lower out-year operating costs? Yes **Explanation:** The construction of the new executive office building will reduce lease costs

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: Facilities Management Division will assign project managers to manage all aspects of the project including 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:

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** New

Project Title: Statewide ADA Upgrades **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Kevin Barela **Contact Phone:** 505-231-0372 **Contact E-mail:** Kevin.Barela@gsd.nm.gov

Total project cost: 50,000,000 **Proposed project start date:** 7/1/26

Project Location: Statewide , NM **Latitude:** **Longitude:**

Legislative Language: To plan, design, repair, replace, renovate, remediate, demolish and construct ADA improvements and parking lots at facilities Statewide

Scope of Work: This request seeks funding to support critical Americans with Disabilities Act (ADA) upgrades across state-owned facilities. Many of these facilities have aging infrastructure that no longer meets current accessibility standards or presents challenges for individuals with disabilities.
Addressing these deficiencies is essential to ensure that all New Mexicans, including those with disabilities, can safely and equitably access state services. Improvements will include installing or updating ramps, handrails, signage, and accessible routes.
This funding will enable the Facilities Management Division to assess statewide needs, prioritize projects, and implement these essential improvements in alignment with federal regulations and public service goals.

Secured and Potential Funding Budget:

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	5,000,000	0	0	0	0	5,000,000
Construction	N/A	0	45,000,000	0	0	0	0	45,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	50,000,000	0	0	0	0	50,000,000
Amount Not Yet Funded		50,000,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **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:
FMD	FMD	FMD	FMD	FMD	FMD
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: Facilities Management Division will assign project managers to manage all aspects of each project including 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:

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-004 **Priority:** High **Class:** New

Project Title: Statewide Signage **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Kevin Barela **Contact Phone:** 505-231-0372 **Contact E-mail:** Kevin.Barela@gsd.nm.gov

Total project cost: 20,000,000 **Proposed project start date:** 7/1/2026

Project Location: Statewide , NM **Latitude:** **Longitude:**

Legislative Language: To purchase, plan, design, repair, replace, renovate, remediate, furnish, equip and construct signage for facilities Statewide

Scope of Work: This request is to support the design, fabrication, and installation of standardized signage across state-owned facilities statewide. Many buildings currently lack clear, consistent, or up-to-date signage, creating confusion for employees, visitors, and the public. In some cases, inadequate signage poses accessibility and safety concerns, particularly in emergency situations.
Standardized and strategically placed signage is essential for wayfinding, compliance with the Americans with Disabilities Act (ADA), and ensuring that state facilities present a professional, welcoming, and accessible environment. This initiative will enhance the functionality, safety, and public perception of state buildings while supporting consistency across the state?s property portfolio.
Funding will be used to assess signage needs, develop design standards, and implement phased improvements at facilities throughout New Mexico.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-004 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	20,000,000	0	0	0	0	20,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	20,000,000	0	0	0	0	20,000,000
Amount Not Yet Funded		20,000,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

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ICIP Capital Project Description

Year/Rank: 2027-004 **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:
FMD	FMD	FMD	FMD	FMD	FMD
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: Facilities Management Division will assign project managers to manage all aspects of each project including 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:

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

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Project Summary

Central New Mexico Community College / 99968

Project ID	Year Rank	Project Title	Category	Funded to date	2027	2028	2029	2030	2031	Total Project Cost	Amount Not Yet Funded	Phases?
39554	2027-001	Center for Tech Innov & Entrepreneurial Develop	Facilities - Other	12,910,000	5,090,000	16,250,000	750,000	0	0	35,000,000	22,090,000	No
42597	2027-002	UPS & Power Conditioning Upgrade Phase 1	Facilities - Administrative Facilities	0	6,000,000	2,000,000	0	0	0	8,000,000	8,000,000	Yes
42598	2027-003	Health & Public Safety Training Facilities	Facilities - Administrative Facilities	0	1,750,000	2,250,000	0	0	0	4,000,000	4,000,000	No
39614	2027-004	Health Ed Facilities for Workforce Readiness	Facilities - Administrative Facilities	0	500,000	5,500,000	0	0	0	6,000,000	6,000,000	Yes
42579	2027-005	Future focused Solar Parking and EV Station Planni	Facilities - Administrative Facilities	0	330,000	670,000	0	0	0	1,000,000	1,000,000	No
35712	2028-001	University Blvd Crosswalk & Safety Infrastructure	Facilities - Administrative Facilities	0	0	0	700,000	2,300,000	1,000,000	4,000,000	4,000,000	No
42580	2028-002	Critical Infrastructure Upgrades to Support ITS Da	Facilities - Administrative Facilities	0	0	3,000,000	0	0	0	3,000,000	3,000,000	No
35704	2028-003	Expanding Trades/Adult Ed in SW Region P1	Facilities - Administrative Facilities	0	0	750,000	0	0	0	750,000	750,000	No
42576	2028-004	Transforming Campus Spaces to Improve Student Expe	Facilities - Administrative Facilities	0	800,000	2,200,000	0	0	0	3,000,000	3,000,000	No
42578	2029-001	Integrated Transportation Tech Training Ctr	Facilities - Administrative Facilities	0	0	250,000	5,500,000	29,250,000	0	35,000,000	35,000,000	No
40977	2029-002	St Charles Property Development	Facilities - Administrative Facilities	0	0	250,000	5,050,000	4,700,000	0	10,000,000	10,000,000	No
43665	2029-003	Marketplace Event Access and Wayfinding	Facilities - Administrative Facilities	0	0	100,000	900,000	0	0	1,000,000	1,000,000	No
43666	2029-004	Joseph M Montoya Campus Tech Loop	Facilities - Administrative Facilities	0	0	1,000,000	2,000,000	0	0	3,000,000	3,000,000	No

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Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2027	2028	2029	2030	2031	Total Project Cost	Amount Not Yet Funded	Phases?
43667	2030-001	Expanding Trades/Adult Ed in SW Region P2	Facilities - Administrative Facilities	0	0	0	1,000,000	500,000	0	1,500,000	1,500,000	No
43671	2030-002	Fleet Yard at Westside Campus	Facilities - Administrative Facilities	0	0	0	450,000	0	0	450,000	450,000	No
43672	2030-003	Fleet Yard at Joseph M Montoya Campus	Facilities - Administrative Facilities	0	0	0	450,000	0	0	450,000	450,000	No
42581	2031-001	Joseph M Montoya Campus Plaza Canopy	Facilities - Administrative Facilities	0	0	0	0	90,000	810,000	900,000	900,000	No
42599	2031-002	Workforce Training Center Parking Lot Buildout	Facilities - Administrative Facilities	0	0	0	0	200,000	1,000,000	1,200,000	1,200,000	No
Subtotal for Central New Mexico Community College			18 projects	12,910,000	14,470,000	34,220,000	16,800,000	37,040,000	2,810,000	118,250,000	105,340,000	

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Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2027	2028	2029	2030	2031	Total Project Cost	Amount Not Yet Funded	Phases?
Clovis Community College / 99977												
44062	2027-001	Health & Fitness Center Upgrades	Facilities - Administrative Facilities	0	1,500,000	0	0	0	0	1,500,000	1,500,000	No
40957	2027-002	Center For Workforce Training & Equipment	Facilities - Administrative Facilities	0	250,000	0	0	0	0	250,000	250,000	No
39593	2027-003	Campus-Wide Wayfinding	Facilities - Administrative Facilities	0	1,062,500	0	0	0	0	1,062,500	1,062,500	No
39595	2028-001	Irrigation System Renovation	Facilities - Administrative Facilities	0	0	782,208	0	0	0	782,208	782,208	No
40949	2028-002	Parking Lot Improvements	Facilities - Administrative Facilities	0	0	850,000	0	0	0	850,000	850,000	No
44063	2028-003	HVAC System Upgrades	Facilities - Administrative Facilities	0	0	250,000	0	0	0	250,000	250,000	No
Subtotal for Clovis Community College			6 projects	0	2,812,500	1,882,208	0	0	0	4,694,708	4,694,708	

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Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2027	2028	2029	2030	2031	Total Project Cost	Amount Not Yet Funded	Phases?
DINE College / 99985												
42887	2027-001	Shiprock Agriculture Ctr Fire Protection System	Facilities - Administrative Facilities	0	1,122,613	0	0	0	0	1,122,613	1,122,613	No
39280	2027-002	South Campus Administrative Center A&E	Facilities - Administrative Facilities	0	1,382,894	0	0	0	0	1,382,894	1,382,894	No
41322	2027-003	Crownpoint Center Wayfinding	Transportation - Highways/Roads/Bridges	0	66,269	0	0	0	0	66,269	66,269	No
41333	2027-004	Math Science Building Wet Lab	Facilities - Administrative Facilities	0	17,640,348	0	0	0	0	17,640,348	17,640,348	No
42888	2028-001	Shiprock South Campus Infrastructure Future Bldgs	Facilities - Administrative Facilities	0	0	3,196,900	0	0	0	3,196,900	3,196,900	No
39324	2028-002	South Campus Administrative Center Construction	Facilities - Administrative Facilities	0	0	34,464,000	0	0	0	34,464,000	34,464,000	No
41328	2028-003	Crownpoint perimeter fencing	Facilities - Other	0	0	1,094,774	0	0	0	1,094,774	1,094,774	No
42889	2029-001	Shiprock South Campus Maintenance General Service	Facilities - Administrative Facilities	0	0	0	466,493	0	0	466,493	466,493	No
42891	2030-001	Crownpoint Access Road Parking Lot resurface	Transportation - Highways/Roads/Bridges	0	0	0	0	659,284	0	659,284	659,284	No
41324	2031-001	Shiprock South Campus Student Union AE	Facilities - Other	0	0	0	0	0	2,825,374	2,825,374	2,825,374	No
37017	2031-002	Navajo Nation Livestock Research and Extension Cen	Facilities - Administrative Facilities	0	0	0	0	0	6,394,621	6,394,621	6,394,621	No
Subtotal for DINE College			11 projects	0	20,212,124	38,755,674	466,493	659,284	9,219,995	69,313,570	69,313,570	

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Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2027	2028	2029	2030	2031	Total Project Cost	Amount Not Yet Funded	Phases?
Eastern New Mexico University / 99960												
33625	2027-001	Ag/Art Annex Building	Facilities - Other	0	18,000,000	0	0	0	0	18,000,000	18,000,000	No
41061	2027-002	Health Sciences Building	Facilities - Other	0	21,000,000	0	0	0	0	21,000,000	21,000,000	No
39622	2028-001	HVAC Controls Replacement	Facilities - Other	0	0	1,000,000	0	0	0	1,000,000	1,000,000	No
39623	2028-002	Greyhound Arena Locker Room Renovation	Facilities - Other	0	0	5,000,000	0	0	0	5,000,000	5,000,000	No
39624	2029-001	College of Business - Classroom Renovations	Facilities - Other	0	0	0	1,000,000	0	0	1,000,000	1,000,000	No
39625	2029-002	Education Roof Building	Facilities - Other	0	0	0	1,000,000	0	0	1,000,000	1,000,000	No
40906	2030-001	Campus Union Renovations	Facilities - Other	0	0	0	0	8,000,000	0	8,000,000	8,000,000	No
39626	2030-002	College of Business - Roof Replacement	Facilities - Other	0	0	0	0	10,000,000	0	10,000,000	10,000,000	No
44053	2031-001	Air-Cooled Chillers	Facilities - Administrative Facilities	0	0	0	0	0	3,625,000	3,625,000	3,625,000	No
44054	2031-002	Interior Door - Access Control	Facilities - Administrative Facilities	0	0	0	0	0	5,250,000	5,250,000	5,250,000	No
Subtotal for Eastern New Mexico University			10 projects	0	39,000,000	6,000,000	2,000,000	18,000,000	8,875,000	73,875,000	73,875,000	

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Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2027	2028	2029	2030	2031	Total Project Cost	Amount Not Yet Funded	Phases?
Eastern New Mexico University-Roswell / 99986												
37370	2027-001	Campus Signage	Facilities - Administrative Facilities	0	300,000	0	0	0	0	300,000	300,000	No
42523	2027-002	Energy Management System	Facilities - Administrative Facilities	0	1,250,000	0	0	0	0	1,250,000	1,250,000	No
41140	2028-001	Upgrade fire panels, motion detection and access s	Facilities - Administrative Facilities	0	0	1,150,000	0	0	0	1,150,000	1,150,000	No
43637	2028-002	EIFS Restorations and Repairs at Various Building	Facilities - Administrative Facilities	0	0	4,868,000	0	0	0	4,868,000	4,868,000	No
43638	2029-001	HVAC System Upgrades Various Buildings	Facilities - Administrative Facilities	0	0	0	8,248,000	0	0	8,248,000	8,248,000	No
42818	2030-001	Sewer/Sanitation/Restroom Renovation PAC	Facilities - Administrative Facilities	0	0	0	0	1,870,000	0	1,870,000	1,870,000	No
42836	2031-001	Sidewalk and Walkways Improvement Project Part Two	Facilities - Administrative Facilities	0	0	0	0	0	1,342,000	1,342,000	1,342,000	No
Subtotal for Eastern New Mexico University-Roswell			7 projects	0	1,550,000	6,018,000	8,248,000	1,870,000	1,342,000	19,028,000	19,028,000	

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Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2027	2028	2029	2030	2031	Total Project Cost	Amount Not Yet Funded	Phases?
Eastern New Mexico University-Ruidoso / 99987												
43631	2027-001	Childcare Lab	Facilities - Administrative Facilities	0	0	0	0	0	0	0	0	No
42335	2027-002	Covering	Facilities - Administrative Facilities	0	0	400,000	0	0	0	400,000	400,000	No
43445	2027-003	Regional Training Center and Public Safety Academy	Facilities - Administrative Facilities	0	0	0	0	0	0	0	0	No
40952	2028-001	Student and Staff Housing	Facilities - Administrative Facilities	0	0	80,000	3,750,000	5,100,000	2,070,000	11,000,000	11,000,000	No
Subtotal for Eastern New Mexico University-Ruidoso			4 projects	0	0	480,000	3,750,000	5,100,000	2,070,000	11,400,000	11,400,000	

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Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2027	2028	2029	2030	2031	Total Project Cost	Amount Not Yet Funded	Phases?
Luna Community College / 99970												
38334	2027-001	Building Trades Inprovements	Facilities - Administrative Facilities	0	0	0	0	16,500	0	16,500	16,500	No
38335	2027-002	Building Trades Renovation	Facilities - Administrative Facilities	0	0	0	0	3,000,000	0	3,000,000	3,000,000	No
38336	2027-003	Automotive Technologies Building Improvements	Facilities - Administrative Facilities	0	0	0	0	2,660,000	0	2,660,000	2,660,000	No
38337	2027-004	Auto Collision Building Improvements	Facilities - Administrative Facilities	0	0	0	0	2,220,000	0	2,220,000	2,220,000	No
38338	2027-005	Media Education Center Improvements	Facilities - Administrative Facilities	0	0	0	0	230,000	0	230,000	230,000	No
34606	2028-001	Media Education Center Phase 3	Facilities - Administrative Facilities	0	0	0	0	0	2,320,000	2,320,000	2,320,000	No
38339	2028-002	Campus Improvements	Facilities - Administrative Facilities	0	0	0	0	0	15,000,000	15,000,000	15,000,000	No
38340	2028-003	Springer Campus Improvements	Facilities - Administrative Facilities	0	0	0	0	0	180,000	180,000	180,000	No
35795	2028-004	Brown Building Phase 2	Facilities - Administrative Facilities	0	0	0	0	0	250,000	250,000	250,000	No
38341	2028-005	Santa Rosa Campus Improvements	Facilities - Administrative Facilities	0	0	0	0	0	1,350,000	1,350,000	1,350,000	No
Subtotal for Luna Community College			10 projects	0	0	0	0	8,126,500	19,100,000	27,226,500	27,226,500	

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Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2027	2028	2029	2030	2031	Total Project Cost	Amount Not Yet Funded	Phases?
Mesalands Community College / 99972												
43626	2027-001	MCC Student Housing	Facilities - Other	0	1,000,000	4,000,000	0	0	0	5,000,000	5,000,000	Yes
43627	2027-002	Repower Wind Turbine	Facilities - Other	0	6,000,000	0	0	0	0	6,000,000	6,000,000	No
43628	2027-003	Building D Infrastructure Renovations & Repairs	Facilities - Other	0	750,000	0	0	0	0	750,000	750,000	No
42702	2027-004	3/4 Ton Truck for Facilities Maintenance	Vehicles - Other	0	62,000	0	0	0	0	62,000	62,000	No
43629	2027-005	Campus Vehicles	Vehicles - Other	0	150,000	0	0	0	0	150,000	150,000	No
39794	2028-001	Dinosaur Museum Roof and Exterior Repair	Facilities - Other	0	0	100,000	0	0	0	100,000	100,000	No
40999	2029-001	LED/Electrical Energy Efficiency Project	Facilities - Other	0	0	0	1,490,000	0	0	1,490,000	1,490,000	Yes
43633	2030-001	HVAC Replacement	Other - Other	0	0	0	0	500,000	0	500,000	500,000	No
Subtotal for Mesalands Community College			8 projects	0	7,962,000	4,100,000	1,490,000	500,000	0	14,052,000	14,052,000	

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Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2027	2028	2029	2030	2031	Total Project Cost	Amount Not Yet Funded	Phases?
New Mexico Highlands University / 99956												
35606	2027-001	Donnelly Library Renovation	Facilities - Libraries	1,500,000	15,269,514	0	0	0	0	16,769,514	15,269,514	Yes
42684	2027-002	Campus Replacement of Roofs, Boilers, and AC Units	Facilities - Administrative Facilities	0	8,881,000	0	0	0	0	8,881,000	8,881,000	Yes
33623	2028-003	John A. Wilson Complex Renovation and Parking Lot	Facilities - Other	0	0	8,211,389	0	0	0	8,211,389	8,211,389	No
34911	2028-004	Champ Tyrone Renovation	Facilities - Other	0	0	0	547,000	3,953,000	0	4,500,000	4,500,000	Yes
43707	2029-005	Burris Hall Renovation	Facilities - Administrative Facilities	0	0	0	12,068,400	0	0	12,068,400	12,068,400	No
Subtotal for New Mexico Highlands University			5 projects	1,500,000	24,150,514	8,211,389	12,615,400	3,953,000	0	50,430,303	48,930,303	

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Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2027	2028	2029	2030	2031	Total Project Cost	Amount Not Yet Funded	Phases?
New Mexico Junior College / 99974												
29576	2027-001	John Shepherd Administration Building	Facilities - Administrative Facilities	1,000,000	0	3,000,000	0	0	0	4,000,000	3,000,000	No
42897	2029-001	Central Plant Expansion	Facilities - Other	1,125,000	0	0	3,375,000	0	0	4,500,000	3,375,000	No
37373	2029-002	Vocational B HVAC	Facilities - Other	500,000	0	0	1,500,000	0	0	2,000,000	1,500,000	No
Subtotal for New Mexico Junior College			3 projects	2,625,000	0	3,000,000	4,875,000	0	0	10,500,000	7,875,000	

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Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2027	2028	2029	2030	2031	Total Project Cost	Amount Not Yet Funded	Phases?
New Mexico State University / 99954												
44098	2027-001	Multi-Disciplinary Academic Facility	Facilities - Administrative Facilities	0	0	0	0	0	0	0	0	
44099	2027-002	NMSU System Critical Infrastructure Improvements	Other - Utilities (publicly owned)	0	0	0	0	0	0	0	0	
42931	2027-003	Ag Science Center Improvements Phase 3	Facilities - Other	15,000,000	0	7,500,000	7,500,000	7,000,000	8,000,000	45,000,000	30,000,000	No
44100	2027-004	Cole Village Infrastructure	Facilities - Public Safety Facilities	0	0	0	0	0	0	0	0	
42929	2027-005	Planning and Design for Walden Hall Renovation	Facilities - Administrative Facilities	0	0	500,000	500,000	0	0	1,000,000	1,000,000	No
37274	2028-002	Roadway Improvements	Transportation - Highways/Roads/Bridges	0	0	0	0	7,360,000	0	7,360,000	7,360,000	Yes
37275	2028-003	Fire Safety Upgrades, per Fire Alarm and Sprinkler	Facilities - Other	0	0	0	0	6,500,000	0	6,500,000	6,500,000	No
38236	2028-004	Exterior Stucco and Roof Replacement campus-wide	Facilities - Other	0	0	0	0	0	10,000,000	10,000,000	10,000,000	No
Subtotal for New Mexico State University			8 projects	15,000,000	0	8,000,000	8,000,000	20,860,000	18,000,000	69,860,000	54,860,000	

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Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2027	2028	2029	2030	2031	Total Project Cost	Amount Not Yet Funded	Phases?
New Mexico State University-Alamogordo / 99981												
41138	2027-001	Electronic Access Control NMSU-Alamogordo	Facilities - Administrative Facilities	0	485,000	940,000	0	0	0	1,425,000	1,425,000	No
38212	2027-001	Chiller/Boiler repair and replacement campus-wide	Facilities - Administrative Facilities	350,000	1,000,000	0	1,000,000	0	0	2,350,000	2,000,000	Yes
30541	2027-002	Tays Center Repairs, including HVAC/Roof	Facilities - Other	180,000	0	0	0	0	500,000	680,000	500,000	No
41024	2029-001	Building Weatherization Improvements-Tays Center	Facilities - Administrative Facilities	0	0	0	0	350,000	7,750,000	8,100,000	8,100,000	No
Subtotal for New Mexico State University-Alamogordo			4 projects	530,000	1,485,000	940,000	1,000,000	350,000	8,250,000	12,555,000	12,025,000	

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Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2027	2028	2029	2030	2031	Total Project Cost	Amount Not Yet Funded	Phases?
New Mexico State University-Carlsbad / 99982												
38208	2027-001	Safety and Security Campus-wide	Facilities - Other	250,000	0	0	0	0	250,000	500,000	250,000	No
38209	2027-002	Parking Lot and Solar System purchase/installation	Transportation - Highways/Roads/Bridges	1,000,000	0	0	0	0	1,000,000	2,000,000	1,000,000	No
Subtotal for New Mexico State University-Carlsbad			2 projects	1,250,000	0	0	0	0	1,250,000	2,500,000	1,250,000	

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Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2027	2028	2029	2030	2031	Total Project Cost	Amount Not Yet Funded	Phases?
New Mexico State University-Dona Ana / 99983												
44092	2027-001	DACC Sunland Park Renovation & Expansion	Facilities - Administrative Facilities	0	45,000	3,613,038	4,156,628	3,366,538	963,797	12,145,001	12,145,001	No
41031	2027-002	Sunland Park	Facilities - Administrative Facilities	0	0	0	12,100,000	0	0	12,100,000	12,100,000	No
27156	2028-001	Classroom Infrastructure Upgrades and Replacement	Facilities - Other	200,000	0	1,900,000	0	1,900,000	0	4,000,000	3,800,000	Yes
27293	2028-002	Information Technology Infrast. Upgrades	Equipment - Other	0	0	625,000	1,250,000	625,000	1,250,000	3,750,000	3,750,000	Yes
38218	2029-001	Physical Plant Facility	Facilities - Other	0	0	0	0	5,000,000	2,200,000	7,200,000	7,200,000	No
Subtotal for New Mexico State University-Dona Ana			5 projects	200,000	45,000	6,138,038	17,506,628	10,891,538	4,413,797	39,195,001	38,995,001	

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Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2027	2028	2029	2030	2031	Total Project Cost	Amount Not Yet Funded	Phases?
New Mexico State University-Grants / 99984												
41018	2027-001	Martinez Hall Upgrades	Facilities - Administrative Facilities	0	0	11,653,733	0	0	0	11,653,733	11,653,733	No
33614	2027-001	Infrastructure and Safety/Security Upgrades	Facilities - Administrative Facilities	110,000	790,000	1,310,000	0	0	0	2,210,000	2,100,000	No
34442	2028-001	Infrastructure Upgrades/Replacement	Transportation - Other	175,000	0	0	0	500,000	0	675,000	500,000	No
41093	2029-001	McClure Hall Classroom to Lab Conversion	Facilities - Administrative Facilities	0	0	0	0	0	0	0	0	No
30570	2029-002	McClure Hall Mechanical and Electrical Upgrades	Facilities - Administrative Facilities	350,000	0	1,000,000	1,000,000	0	0	2,350,000	2,000,000	No
Subtotal for New Mexico State University-Grants			5 projects	635,000	790,000	13,963,733	1,000,000	500,000	0	16,888,733	16,253,733	

Infrastructure Capital Improvement Plan FY 2027-2031

Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2027	2028	2029	2030	2031	Total Project Cost	Amount Not Yet Funded	Phases?
NM Institute of Mining and Technology / 99962												
27384	2027-001	Student and Community Wellness Center	Facilities - Other	1,100,000	44,900,000	0	0	0	0	46,000,000	44,900,000	No
35660	2027-002	MSEC Mechanical Upgrade	Facilities - Other	0	60,343,324	0	0	0	0	60,343,324	60,343,324	No
42716	2027-003	Bureau of Geology Core Research Facility	Facilities - Other	0	8,980,244	0	0	0	0	8,980,244	8,980,244	No
42715	2027-004	Campus Wide Irrigation Infrastructure Replacement	Facilities - Other	0	0	7,700,000	0	0	0	7,700,000	7,700,000	No
42746	2027-005	Fine Arts Building Remodel	Facilities - Other	0	0	5,500,000	0	0	0	5,500,000	5,500,000	No
Subtotal for NM Institute of Mining and Technology			5 projects	1,100,000	114,223,568	13,200,000	0	0	0	128,523,568	127,423,568	

Infrastructure Capital Improvement Plan FY 2027-2031

Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2027	2028	2029	2030	2031	Total Project Cost	Amount Not Yet Funded	Phases?
NM Military Institute / 99978												
43372	2027-002	Women's Softball Field	Facilities - Other	0	0	0	0	0	0	0	0	No
43311	2027-003	Campus Wide Plumbing Renovations	Facilities - Other	0	0	0	0	0	0	0	0	No
41347	2027-004	Mechanical Systems Renovations: Willson Hall	Facilities - Administrative Facilities	0	0	0	0	0	0	0	0	No
40020	2027-005	Safety and Security	Facilities - Other	0	0	0	0	0	0	0	0	No
Subtotal for NM Military Institute			4 projects	0	0	0	0	0	0	0	0	

Infrastructure Capital Improvement Plan FY 2027-2031

Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2027	2028	2029	2030	2031	Total Project Cost	Amount Not Yet Funded	Phases?
Northern New Mexico College / 99964												
43684	2027-001	Building Infrastructure and Efficiency	Facilities - Other	0	250,000	4,750,000	0	0	0	5,000,000	5,000,000	No
43683	2027-002	Innovative Outdoor Space Infrastructure improvemen	Facilities - Other	0	250,000	2,750,000	0	0	0	3,000,000	3,000,000	No
39852	2027-003	Infrastructure and renewal upgrades access control	Facilities - Administrative Facilities	0	0	0	0	2,350,000	1,100,000	3,450,000	3,450,000	No
Subtotal for Northern New Mexico College			3 projects	0	500,000	7,500,000	0	2,350,000	1,100,000	11,450,000	11,450,000	

Infrastructure Capital Improvement Plan FY 2027-2031

Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2027	2028	2029	2030	2031	Total Project Cost	Amount Not Yet Funded	Phases?
San Juan College / 99976												
43955	2027-001	Heating Water Loop Upgrades	Water - Other	3,785	1,228,417	1,213,417	1,213,417	0	0	3,659,036	3,655,251	No
42807	2027-002	Hydronic Hot Water Pipe Replacement	Facilities - Other	0	1,046,519	1,046,519	1,046,519	0	0	3,139,557	3,139,557	No
43960	2027-002	Water Utilities Upgrade	Facilities - Other	3,786	692,626	692,626	674,626	0	0	2,063,664	2,059,878	No
Subtotal for San Juan College			3 projects	7,571	2,967,562	2,952,562	2,934,562	0	0	8,862,257	8,854,686	

Infrastructure Capital Improvement Plan FY 2027-2031

Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2027	2028	2029	2030	2031	Total Project Cost	Amount Not Yet Funded	Phases?
Santa Fe Community College / 99966												
39837	2027-001	Library & 500 Wing Renovations	Facilities - Libraries	1,916,581	0	1,791,217	0	0	0	3,707,798	1,791,217	No
43538	2027-002	Renovate Film & 500 East Wing	Facilities - Administrative Facilities	775,939	0	2,327,817	0	0	0	3,103,756	2,327,817	No
30805	2027-003	Infrastructure, equipmt, learning spaces upgrades	Facilities - Administrative Facilities	0	0	4,000,000	0	0	0	4,000,000	4,000,000	No
43543	2028-001	Classroom and Area Renovations Main Building	Facilities - Administrative Facilities	0	200,000	1,600,000	0	14,200,000	0	16,000,000	16,000,000	Yes
43544	2029-001	Roof Renovations for Main Campus Buildings	Facilities - Administrative Facilities	0	0	0	0	1,650,000	0	1,650,000	1,650,000	No
43542	2030-001	Electrical Utility and Energy Efficiency Infrastru	Facilities - Administrative Facilities	0	0	200,000	300,000	0	2,500,000	3,000,000	3,000,000	No
Subtotal for Santa Fe Community College			6 projects	2,692,520	200,000	9,919,034	300,000	15,850,000	2,500,000	31,461,554	28,769,034	

Infrastructure Capital Improvement Plan FY 2027-2031

Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2027	2028	2029	2030	2031	Total Project Cost	Amount Not Yet Funded	Phases?
School for the Blind and Visually Impaired / 99979												
30718	2027-001	Maintenance Building New Construction	Facilities - Other	0	0	0	2,968,743	57	0	2,968,800	2,968,800	No
Subtotal for School for the Blind and Visually Impaired			1 projects	0	0	0	2,968,743	57	0	2,968,800	2,968,800	

Infrastructure Capital Improvement Plan FY 2027-2031

Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2027	2028	2029	2030	2031	Total Project Cost	Amount Not Yet Funded	Phases?
School for the Deaf / 99980												
43785	2027-002	Dillon Hall Renovation	Facilities - Other	0	6,461,925	0	0	0	0	6,461,925	6,461,925	No
43779	2028-001	Football Track Field Reno Ph1 and Ph2	Facilities - Other	0	0	5,229,188	0	0	0	5,229,188	5,229,188	Yes
30377	2030-001	Residential Cottages	Facilities - Other	0	0	0	1,071,794	0	0	1,071,794	1,071,794	No
34474	2031-001	Hester Hall-Renovation and repair	Facilities - Other	0	0	0	0	523,000	0	523,000	523,000	No
Subtotal for School for the Deaf			4 projects	0	6,461,925	5,229,188	1,071,794	523,000	0	13,285,907	13,285,907	

Infrastructure Capital Improvement Plan FY 2027-2031

Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2027	2028	2029	2030	2031	Total Project Cost	Amount Not Yet Funded	Phases?
Southeast New Mexico College / 99997												
42960	2028-002	Main Building Renovation	Facilities - Administrative Facilities	0	4,000,000	0	0	0	0	4,000,000	4,000,000	No
Subtotal for Southeast New Mexico College			1 projects	0	4,000,000	0	0	0	0	4,000,000	4,000,000	

Infrastructure Capital Improvement Plan FY 2027-2031

Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2027	2028	2029	2030	2031	Total Project Cost	Amount Not Yet Funded	Phases?
Southwestern Indian Polytechnic Inst - SIPI / 99990												
27409	2027-001	Chemical Storage Building	Facilities - Administrative Facilities	0	0	0	0	0	90,000	90,000	90,000	No
27411	2029-002	Dormatory Replacement-Bldg 113 & 114	Facilities - Administrative Facilities	0	0	0	557,500	25,135,000	84,520,752	110,213,252	110,213,252	Yes
Subtotal for Southwestern Indian Polytechnic Inst - SIPI			2 projects	0	0	0	557,500	25,135,000	84,610,752	110,303,252	110,303,252	

Infrastructure Capital Improvement Plan FY 2027-2031

Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2027	2028	2029	2030	2031	Total Project Cost	Amount Not Yet Funded	Phases?
University of New Mexico / 99952												
43723	2027-002	New Mexico Law Center Building Renovation	Facilities - Administrative Facilities	500,000	222,333	11,565,286	3,625,714	86,667	0	16,000,000	15,500,000	Yes
43863	2027-003	University Stadium Facility Improvements	Facilities - Other	11,000,000	0	19,310,000	40,735,000	43,955,000	0	115,000,000	104,000,000	Yes
43814	2027-004	STEM Planning	Facilities - Administrative Facilities	300,000	300,000	0	0	0	0	600,000	300,000	No
43809	2027-005	Data Center - CNM Improvements	Facilities - Administrative Facilities	50,000	1,466,339	4,033,661	0	0	0	5,550,000	5,500,000	No
Subtotal for University of New Mexico			4 projects	11,850,000	1,988,672	34,908,947	44,360,714	44,041,667	0	137,150,000	125,300,000	

Infrastructure Capital Improvement Plan FY 2027-2031

Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2027	2028	2029	2030	2031	Total Project Cost	Amount Not Yet Funded	Phases?
University of New Mexico-Gallup / 99991												
43879	2027-001	Gymnasium Renovation	Facilities - Other	0	2,400,000	600,000	0	0	0	3,000,000	3,000,000	No
43880	2027-002	Calvin Hall North Wing Renovation	Facilities - Other	1,000,000	2,635,000	365,000	0	0	0	4,000,000	3,000,000	No
Subtotal for University of New Mexico-Gallup			2 projects	1,000,000	5,035,000	965,000	0	0	0	7,000,000	6,000,000	

Infrastructure Capital Improvement Plan FY 2027-2031

Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2027	2028	2029	2030	2031	Total Project Cost	Amount Not Yet Funded	Phases?
University of New Mexico-Health Sciences Center / 99992												
43873	2027-001	UNM School of Medicine Facility	Facilities - Administrative Facilities	31,887,000	568,113,007	0	0	0	0	600,000,007	568,113,007	Yes
43874	2027-002	North Campus Targeted Demolition	Facilities - Administrative Facilities	2,500,000	0	0	0	0	0	2,500,000	0	No
Subtotal for University of New Mexico-Health Sciences Center			2 projects	34,387,000	568,113,007	0	0	0	0	602,500,007	568,113,007	

Infrastructure Capital Improvement Plan FY 2027-2031

Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2027	2028	2029	2030	2031	Total Project Cost	Amount Not Yet Funded	Phases?
University of New Mexico-Los Alamos / 99994												
40985	2027-001	Student Services and Success Center Renovation	Facilities - Other	0	4,200,000	0	0	0	0	4,200,000	4,200,000	No
39660	2027-002	Open Space Design and Upgrade Part 2	Facilities - Other	2,320,000	0	1,250,000	0	0	0	3,570,000	1,250,000	Yes
Subtotal for University of New Mexico-Los Alamos			2 projects	2,320,000	4,200,000	1,250,000	0	0	0	7,770,000	5,450,000	

Infrastructure Capital Improvement Plan FY 2027-2031

Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2027	2028	2029	2030	2031	Total Project Cost	Amount Not Yet Funded	Phases?
University of New Mexico-Taos / 99995												
43877	2027-001	Pueblo Hall Renovation	Facilities - Other	4,300,000	1,500,000	0	0	0	0	5,800,000	1,500,000	Yes
42726	2027-002	Taos Workforce Center	Facilities - Other	1,050,000	4,200,000	1,750,000	0	0	0	7,000,000	5,950,000	No
Subtotal for University of New Mexico-Taos			2 projects	5,350,000	5,700,000	1,750,000	0	0	0	12,800,000	7,450,000	

Infrastructure Capital Improvement Plan FY 2027-2031

Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2027	2028	2029	2030	2031	Total Project Cost	Amount Not Yet Funded	Phases?
University of New Mexico-Valencia / 99996												
43872	2027-001	Automotive and Welding Tech Programs	Facilities - Other	1,250,000	2,500,000	1,250,000	0	0	0	5,000,000	3,750,000	No
Subtotal for University of New Mexico-Valencia			1 projects	1,250,000	2,500,000	1,250,000	0	0	0	5,000,000	3,750,000	

Infrastructure Capital Improvement Plan FY 2027-2031

Project Summary

Western New Mexico University / 99958

Project ID	Year Rank	Project Title	Category	Funded to date	2027	2028	2029	2030	2031	Total Project Cost	Amount Not Yet Funded	Phases?
37344	2027-001	College of Education/Early Childhood Building	Facilities - Administrative Facilities	14,000,000	8,000,000	0	0	0	0	22,000,000	8,000,000	No
35786	2027-002	Vocational Tech. Center	Facilities - Administrative Facilities	0	30,000,000	0	0	0	0	30,000,000	30,000,000	No
39473	2027-003	Carbon Neutral Campus Initiative	Facilities - Administrative Facilities	0	15,000,000	0	0	0	0	15,000,000	15,000,000	No
37332	2027-004	Fine Arts Center Renovation	Facilities - Administrative Facilities	0	8,000,000	0	0	0	0	8,000,000	8,000,000	No
35783	2027-005	Veterans Center	Facilities - Administrative Facilities	0	5,000,000	0	0	0	0	5,000,000	5,000,000	No
40942	2028-001	Housing Construction	Facilities - Housing-Related Cap Infrastructure	0	0	30,000,000	0	0	0	30,000,000	30,000,000	No
40943	2028-002	Harlan/Fleming Outdoor Teaching Spaces	Facilities - Administrative Facilities	0	0	1,500,000	0	0	0	1,500,000	1,500,000	No
37336	2028-004	Campus Wide Signage	Facilities - Administrative Facilities	0	0	500,000	0	0	0	500,000	500,000	No
35785	2028-005	Campus Infrastructure Improvements	Facilities - Administrative Facilities	0	0	2,000,000	0	0	0	2,000,000	2,000,000	No
37152	2029-001	Solar Panel Parking Structures-Campus Wide	Facilities - Administrative Facilities	0	0	0	3,000,000	0	0	3,000,000	3,000,000	No
37337	2029-002	12th Street Improvements	Facilities - Administrative Facilities	0	0	0	1,900,000	0	0	1,900,000	1,900,000	No
35787	2029-003	Purchase Property	Facilities - Administrative Facilities	0	0	0	800,000	0	0	800,000	800,000	No
35789	2030-001	Construct Family Counseling Center	Facilities - Administrative Facilities	0	0	0	0	2,800,000	0	2,800,000	2,800,000	No

Infrastructure Capital Improvement Plan FY 2027-2031

Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2027	2028	2029	2030	2031	Total Project Cost	Amount Not Yet Funded	Phases?
37343	2031-001	Intramural Rec Ctr and Athletic Facility	Facilities - Administrative Facilities	0	0	0	0	0	10,000,000	10,000,000	10,000,000	No
35791	2031-002	PE & Student Complex	Facilities - Administrative Facilities	0	0	0	0	0	10,000,000	10,000,000	10,000,000	No
42349	2031-003	Outdoor Student Spaces	Facilities - Administrative Facilities	0	0	0	0	0	2,000,000	2,000,000	2,000,000	No
40941	2031-004	Demolition of Campus buildings	Facilities - Administrative Facilities	0	0	0	0	0	2,000,000	2,000,000	2,000,000	No
Subtotal for Western New Mexico University			17 projects	14,000,000	66,000,000	34,000,000	5,700,000	2,800,000	24,000,000	146,500,000	132,500,000	

Infrastructure Capital Improvement Plan FY 2027-2031

Project Summary

Project ID	Year	Rank	Project Title	Category	Funded to date	2027	2028	2029	2030	2031	Total Project Cost	Amount Not Yet Funded	Phases?
Grand Totals:			**165 projects**		**108,607,091**	**894,366,872**	**244,633,773**	**135,644,834**	**198,550,046**	**187,541,544**	**1,769,344,160**	**1,660,737,069**	

HIGHER EDUCATION CAPITAL OUTLAY FUNDING RECOMMENDATIONS

October 17, 2025

Stephanie M. Rodriguez
Cabinet Secretary
Patricia Trujillo, Ph.D.
Deputy Cabinet Secretary

Joe Brown
Capital Projects Director



NEW MEXICO
HIGHER EDUCATION
DEPARTMENT

Fostering Student Success from Cradle to Career

DISCUSSION POINTS

01

NMHED CAPITAL OUTLAY PROCESS

Higher education process for the development, submission, review, and recommendation of capital outlay

02

SUMMER HEARINGS

NMHED Capital Outlay Committee and Hearings

03

CAPITAL OUTLAY FUNDING RECOMMENDATION

Priorities and requests for consideration in the FY27 Legislative Session to address capital needs statewide

04

OTHER STATEWIDE FUNDING RECOMMENDATIONS

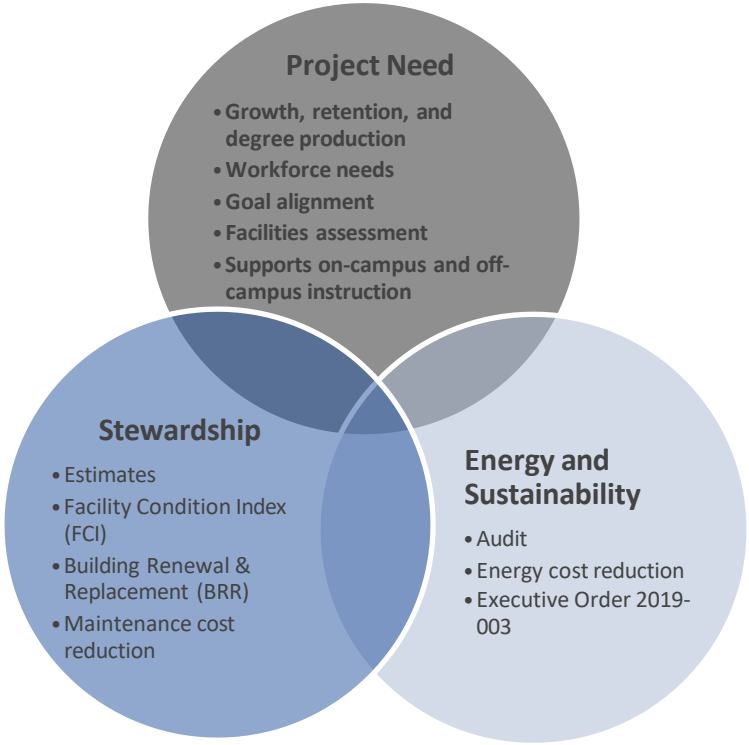
Priorities and requests for consideration in the FY27 Legislative Session to address Higher Education Institutions Safety and Security and Child Care Facilities statewide

NMHED CAPITAL OUTLAY PROCESS

Step 1	**Master Plan**	Higher education institutions develop, through the assistance of outside technical vendors, a campus master plan to assist with guiding the school and creating a long-term strategic vision to support the mission and campus planning efforts of the institution.
Step 2	**Establish Capital Priorities**	Using the master plan, higher education institutions develop a five-year plan and priority list of capital needs. This plan becomes the school's Infrastructure Capital Improvement Plan (ICIP).
Step 3	**Capital Funding Request**	Higher education institutions submit to the agency, on an annual basis, the highest priority projects on the five-year plan for consideration. The deadline for submission is June 1 of each year.
Step 4	**Agency Review**	The NMHED Capital Outlay Committee uses a prioritization metric to evaluate each project - Project Rationale & Need, Energy & Sustainability, and Stewardship.
Step 5	**Final Recommendation**	Projects are prioritized based on the data and information provided and a final funding recommendation is submitted for consideration.

CAPITAL OUTLAY EVALUATION PROCESS

PROJECT EVALUATION MEASURES



SCORING RUBRIC

SCORING CRITERIA		
A.		**Project Rationale & Need**
	A1	Promotion of enrollment growth, retention, & degree production
	A2	Impact on education & workforce needs in local & regional economies
	A3	Alignment with institutional mission and advancement of the higher education institution's strategic plan
	A4	Facilities assessment for determining project need
	A5	Supports on campus & off campus
B.		**Energy & Sustainability**
	B1	Energy assessment or audit
	B2	Operational cost reduction
	B3	Support of Executive Order 2019-003
C.		**Stewardship**
	C1	Preparation on project estimates
	C2	Facility Condition Index (FCI) or Net Asset Value (NAV)
	C3	Use of Building Renewal & Replacement (BRR)
	C4	Maintenance cost reduction
	C5	Health, safety, & security issues, including ADA











Capital Outlay Committee Members:

Luis Carlos Campos, Chairman
Joe Brown Director, NMHED Capital Project Division
Tana Martinez Director, NMHED Institutional Finance Division
Wesley Billingsley Director, DFA Infrastructure Division
Harold Trujillo Bureau Chief, ENMRD
Cally Carswell Principal Analyst, Legislative Finance Committee

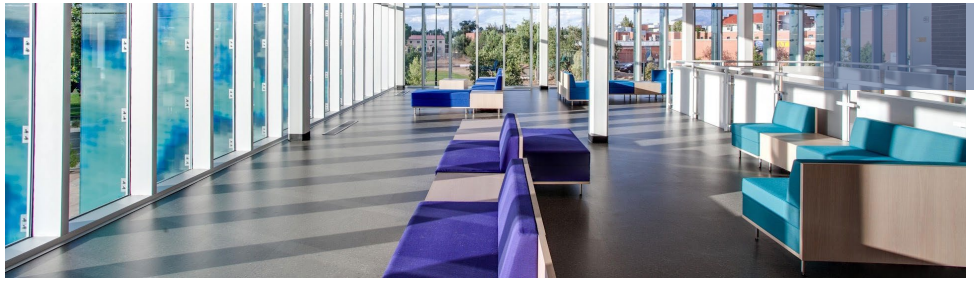
CAPITAL OUTLAY SUMMER HEARINGS

The New Mexico Higher Education Department held its annual capital outlay summer hearings this year. Higher Education Leaders presented their priority projects to the committee during these hearings.

Hearings were held at:

- New Mexico State University (Las Cruces)
- New Mexico Military Institute (Roswell)
- University of New Mexico (Albuquerque)
- New Mexico School for the Deaf (Santa Fe)
- Institute of American Indian Arts (Santa Fe)

CAPITAL OUTLAY FUNDING RECOMMENDATION

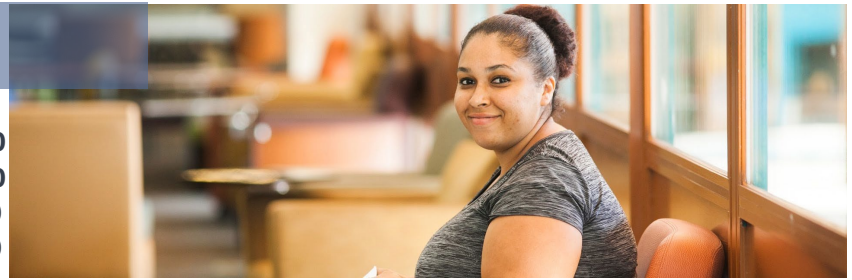


CAPITAL OUTLAY

Total Cost: $1,068,166,991
Institutional Match: $128,713,678
Request: $926,238,469
GOB Recommendation: $298,124,425
GF Recommendation: $490,842,000

SUPPLEMENTAL

Total Cost: $2,592,000
Previous Funding: $1,250,000
Request: $1,342,000
Recommendation: $1,342,000





DEMOLITION

Total Cost: $36,807,600
Institutional Match: $0
Request: $19,500,000
Recommendation: $19,500,000

Campus Safety & Security

Campus Safety & Security

A Shared Responsibility for a Safe Campus

Physical Measures:	Personal Awareness:	Emergency Preparedness:
The university's commitment to lighting, access, and patrols	Campus community's role in vigilance, reporting, and using available tools	Knowing the protocols and resources for immediate action

The NMHED proposal outlines the urgent need for a **$46,135,733** investment to significantly enhance physical security infrastructure and expand critical safety awareness programs on campus. This initiative directly addresses core areas identified as vital for student and staff well-being, ensuring compliance with best practices, and fostering a secure academic environment.

Campus Safety & Security

Physical Security & Infrastructure Upgrades

To strengthen the physical security perimeter and access control across campus

Technology and Communications Systems

To improve the speed, reach, and efficiency of emergency communication and response

Training, Resources, & Awareness

To empower the campus community through education and accessible support

Childcare Facility Upgrades

Childcare Facility Upgrades

Supporting Universal No-cost Childcare

Assessment:	Responses:	Results:
The NMHED surveyed the higher education institutions regarding needs to support this initiative	NMHED received 11 responses outlining capital needs	NMHED compiled the results of the surveys to determine the needs

The NMHED proposal outlines the need for a **$15,249,752** investment to address the capital needs of existing childcare facilities on campuses to support this initiative and ensure there are enough high-quality facilities to meet the increased demand. Several campuses already have on-campus childcare centers while also serving as a training ground for early childhood education students.

Childcare Facility Upgrades

Infrastructure Upgrades

From classroom expansions, remodeling existing spaces, renovation of buildings, and fencing

Materials and Equipment

Purchases of education materials, furniture, and playground equipment

New Facility

To support this initiative, one campus requested a new facility as they have no existing facility for childcare

Major Projects

UNM Fitz Hall School of Medicine
Facility Replacement built in 1960's – 202,000 GSF

Total Cost: $600,000,000
GSF: 330,000 SF
Match Funding: $60,000,000
Request: $540,000,000
Recommendation: $70,000,000



The NMHED recommendation is to fully fund this project. NMHED is recommending $70M for a GOB portion with the remainder to be funded via other mechanisms.

HIGHER EDUCATION CAPITAL OUTLAY RECOMMENDATION – NEW CONSTRUCTION

NMSU Multi-Disciplinary Academic Facility
Facility Replacement built in 1947 – 99,291 GSF

Total Cost: $100,000,000
GSF: 100,000 SF
Match Funding: $0
Request: $100,000,000
Recommendation: $55,000,000



HIGHER EDUCATION CAPITAL OUTLAY RECOMMENDATION – NEW CONSTRUCTION

The NMHED recommendation is for $55M. NMHED is requesting NMSU commit to $10M in match funding.

NMHU Thomas C. Donnelly Library and Annex Renovation – Phase 2



Total Cost:	$16,769,514
GSF:	97,000 SF
Previous Phase Funding:	$7,084,640
Request:	$15,269,514
Recommendation:	$8,000,000

HIGHER EDUCATION CAPITAL OUTLAY RECOMMENDATION - RENOVATION

NMSU System Critical Infrastructure Improvements – Replacement Built in 1948







Total Cost: $35,000,000
Request: $35,000,000
Recommendation: $10,000,000

HIGHER EDUCATION CAPITAL OUTLAY RECOMMENDATION – INFRASTRUCTURE IMPROVEMENT





NMSU Demo – Cole Village Phase 2

Built in 1966

26 buildings with 3, 4, and 5 Attached townhouses per building



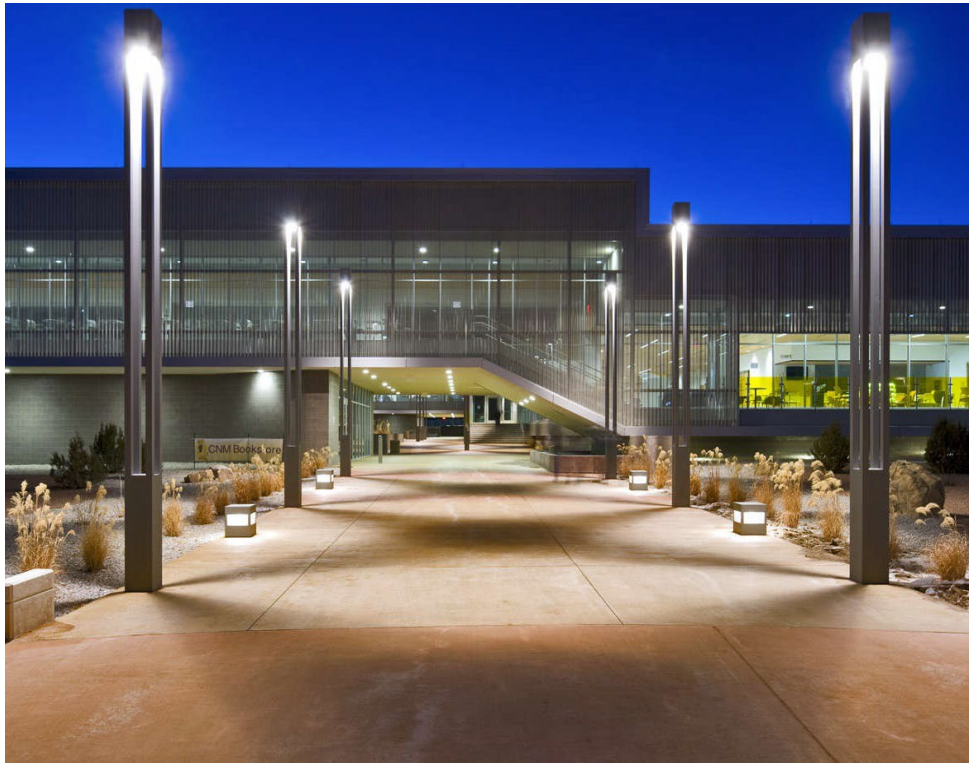
Total Cost: $32,307,600

Match Funding: $277,600

Request: $15,000,000

Recommendation: $15,000,000

HIGHER EDUCATION CAPITAL OUTLAY RECOMMENDATION - DEMO



Building Renewal and Replacement Funding was a new funding Initiative started by the New Mexico Higher Education Department in Fiscal Year 2023.

Funding provided to Higher Education Institutions to support Deferred maintenance needs on campus.

BUILDING RENEWAL AND REPLACEMENT

Funding Received:
Fiscal Year 2023 - $8,000,000
Fiscal Year 2024 - $15,000,000
Fiscal Year 2025 - $32,500,000
Fiscal Year 2026 - $30,000,000

This funding supplements building renewal and replacement funding set aside annually by each institution to support their renewal and replacement needs.

The NMHED created a Space Policy, which provides guidance on eligible uses for this funding.

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THANKS

Does anyone have any questions?

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STEPHANIE M. RODRIGUEZ
Cabinet Secretary
Stephanie.Rodriguez@hed.nm.gov

JOE BROWN
Capital Projects Director
Joe.Brown@hed.nm.gov



VIA ELECTRONIC MAIL ONLY

September 26, 2025

Wayne Propst, Cabinet Secretary
New Mexico Department of Finance and Administration
407 Galisteo Street, Room 180
Santa Fe, NM 87501

Subject: Capital Outlay Funding Recommendation for Higher Education

Dear Secretary Propst,

The New Mexico Higher Education Department (Department) is pleased to present the Capital Outlay Funding Recommendation for Higher Education. This recommendation provides funding to support new construction, renovation, and infrastructure upgrades at higher education institution and special schools statewide. The criteria used by Department to review, score, and prioritize these projects can be found in 5.3.9 NMAC Capital Budgets – Planning and Funding Recommendations as well as in the 2025 update to the NMHED Instruction Manual for Annual Capital Outlay Funding Requests.

The agency's Capital Outlay Committee, chaired by Mr. Luis Campos and comprised of representatives from the Department, Department of Finance and Administration (DFA), Energy Minerals and Natural Resources Department (EMNRD), and Legislative Finance Committee (LFC) held hearings in different regions of the statue. During these hearings, higher education institutions presented a total of fifty-three (53) capital outlay funding requests totaling $1,058,192,667 in capital needs statewide. After the hearings each of the requests was reviewed and scored by each committee member using the Department Capital Funding Request and Management System (CFRMS). The CFRMS system is used by the Department to develop the statewide higher education funding recommendation.

Exhibit A provides a listing of 31 projects by type and recommended funding source totaling $298,124,425. This recommendation provides sufficient funding to complete fully functional projects or phases, addresses health, safety, and ADA issues, and replaces aging facilities and infrastructure on higher education campuses statewide.

The Department continues to remain committed to the removal of buildings on campuses across the state that are no longer in use or have exceeded their useful life. During last year's legislative session, the agency was able to secure $10,000,000 for demolition. This funding was allocated to the higher education institutions that provided a five-year demolition plan to the agency. This year the Department recommendation supports the demolition of 3 facilities at a cost of $19,500,000. More details on the specific projects and associated cost can be found in Exhibit B.

In addition to the statewide recommendation, the Department has identified the completion of the University of New Mexico School of Medicine facility as a critical statewide priority. The total project cost is estimated at $600,000,000 with a state funding request of $540,000,000. Through House Bill 450 during last year's session, the state appropriated $30,000,000. An additional $70,000,000 is included in the General Obligation Bond recommendation reflected in Exhibit A. To address the remaining balance, of $470,000,000, the Department recommends an appropriation from the General Fund or other available sources to ensure that the project is fully funded and able to proceed without delay.

This year, the recommendation adds two new line items—campus security and safety and child care infrastructure—to address emerging statewide priorities for higher education. These requests are presented as separate exhibits for one-time, targeted investments, aligning with agency and administration priorities.

To ensure the safety of students, faculty, and staff, the Department recognizes the urgent need for $46,152,302 in targeted, one-time investments to enhance campus security across 25 institutions. Colleges and universities face increasing demands to modernize security systems, strengthen emergency preparedness, and harden facilities, making this a key priority for the agency and the current administration. As detailed in Exhibit B, this funding will support essential investments such as improved lighting and access control, security cameras and monitoring systems, emergency communication upgrades, and facility hardening. Concurrently, the Department recognizes the critical importance of expanding child care capacity on campuses, a move that aligns with the Governor Michelle Lujan Grisham's universal child care announcement and directly supports student-parents and working families. Exhibit C provides a listing of 11 projects totaling $15,249,752 to achieve this expansion. Together, these two recommendations strengthen institutional capacity, modernize campus infrastructure, and make higher education more accessible statewide. These investments help increase educational attainment, address access gaps, and ensure that facilities meet health, safety, and ADA requirements for early childhood spaces.

Together, Exhibits B and C complement the statewide recommendations in Exhibit A by addressing urgent needs beyond traditional capital construction, ensuring that higher education institutions are equipped to provide safe, supportive, and accessible learning environments for all New Mexicans.

If you have any questions related to this recommendation, please contact Director Joe Brown, Capital Projects Division, at 505-629-3051 or joe.brown@hed.nm.gov.

Sincerely,

Stephanie M. Rodriguez
Cabinet Secretary

cc: Gerald Hoehne, Chief of Staff, New Mexico Higher Education Department
Joe Brown, Capital Projects Director, New Mexico Higher Education Department
Wesley Billingsley, Director, DFA Infrastructure Planning and Development Division
Luis Campos, Chair, NMHED Capital Outlay Committee

Attachments: Exhibit A (Capital Outlay Funding Recommendation for Higher Education)
Exhibit B (Recommendation for Public Safety and Security)
Exhibit C (Recommendation for Child Care)

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Fostering Student Success from Cradle to Career

New Mexico Higher Education Department

2025/FY27 Capital Outlay Funding Recommendations

NEW CONSTRUCTION

NM-Institution	NM-Project Title	NM-Total Project Cost	NM-State Funding Request	HED Final Recommendation	Funding Source	Language
Central New Mexico Community College	Center for Technical Innovation and Entrepreneurial Development	$ 35,000,000.00	$ 15,000,000.00	$ 15,000,000.00	General Obligation Bond	to plan, design, construct, furnish, and equip the center for technical innovation and entrepreneurial development at central New Mexico community college main campus in albuquerque in Bernalillo county.
Dine College	Shiprock Agricultural Multpurp Center Phase 2	$ 8,500,000.00	$ 5,700,000.00	$ 4,000,000.00	General Obligation Bond	to plan, design, construct, furnish and equip the shiprock agriculture multi-purpose facility at dine college, in shiprock, New Mexico in San Juan county.
Navajo Technical University	NTU ECME Building Construction	$ 7,000,000.00	$ 6,000,000.00	$ 5,000,000.00	General Obligation Bond	to plan, design, construct, furnish, and equip the early childhood and multigenerational education facility at navajo technical university in crownpoint, New Mexico in McKinley county.
Eastern New Mexico University	Agriculture Science & Art Annex - New Building	$ 18,000,000.00	$ 17,000,000.00	$ 15,000,000.00	General Obligation Bond	to plan, design, construct, furnish and equip a new agricultural science and art annex building on the campus of eastern New Mexico university in portales in Roosevelt county.
Eastern New Mexico University-Ruidoso	Childcare Lab	$ 1,298,500.00	$ 975,000.00	$ 975,000.00	General Obligation Bond	to plan, design, renovate, furnish and equip a childcare lab for staff and student needs at ENMU_Ruidoso in ruidoso in Lincoln County.
New Mexico Institute of Mining and Technology	Bureau of Geology Core Storage Facility	$ 8,980,244.00	$ 8,980,244.00	$ 8,000,000.00	General Obligation Bond	to plan, design, construct, furnish and equip a bureau of geology core research facility at the New Mexico institute of mining and technology in Socorro county.
New Mexico Military Institute	Educational Facility Development	$ 10,000,000.00	$ 7,500,000.00	$ 5,000,000.00	General Obligation Bond	to plan, design, construct and equip a human performance education building at the New Mexico military institute in Chaves county.
New Mexico State University	Multi-Disciplinary Academic Facility	$ 100,000,000.00	$ 100,000,000.00	$ 55,000,000.00	General Obligation Bond	to plan, design, construct and equip a new multi-discipline academic building, including demolition of Milton Hall, at New Mexico state university in Doña Ana county.
New Mexico State University-Dona Ana Community College	DACC Sunland Park Renovation & Expansion	$ 12,100,001.00	$ 4,000,000.00	$ 4,000,000.00	General Obligation Bond	to plan, design, construct, renovate, furnish, and equip an expansion to the sunland park campus of dona ana branch community college of New Mexico state university in Dona Ana county.
University of New Mexico	UNM School of Medicine Facility	$ 600,000,000.00	$ 540,000,000.00	$ 70,000,000.00	General Obligation Bond	to plan, design, construct and equip a replacement facility for the school of medicine at the albuquerque campus of the health sciences center at the university of New Mexico in Bernalillo county.
				$ 470,000,000.00	General Fund/Other State Funds	
Western New Mexico University	Construction of an Early Childhood Facility	$ 22,000,000.00	$ 8,000,000.00	$ 5,000,000.00	General Obligation Bond	to develop, plan, design, construct and improve, a college of education/early childhood building including demolition and landscaping at western New Mexico university in silver city, in Grant county.
	Total New Construction:	**$ 822,878,745.00**	**$ 713,155,244.00**	**$ 186,975,000.00**		

RENOVATION

NM-Institution	NM-Project Title	NM-Total Project Cost	NM-State Funding Request	HED Final Recommendation	Funding Source	Language
Mesalands Community College	Building D Heating & Cooling Improvements	$750,000.00	$750,000.00	$ 750,000.00	General Obligation Bond	to plan, design, construct, furnish, equip, and install a new heating and cooling system for building d at mesalands community college in Quay county.
New Mexico Highlands University	Thomas C Donnelly Library & Annex Renovation	$16,769,514.00	$15,269,514.00	$ 10,000,000.00	General Obligation Bond	to plan, design, renovate, improve, equip, and furnish the thomas c. donnelly library at New Mexico highlands university in San Miguel county.
New Mexico Institute of Mining and Technology	MSEC Upgrade	$60,343,351.00	$60,343,351.00	$ 40,000,000.00	General Obligation Bond	to plan, design, renovate, construct, and equip upgrades at the mineral science engineering center building at New Mexico institute of mining and technology in Socorro county.
New Mexico Junior College	John Shepherd Administration Building Renovation	$6,300,000.00	$5,175,000.00	$ 4,725,000.00	General Obligation Bond	to plan, design, construct, renovate, furnish and equip the john shepherd administration building at New Mexico junior college in hobbs in Lea county.
New Mexico State University	Agricultural Science Centers Improvements	$30,000,000.00	$30,000,000.00	$ 10,000,000.00	General Obligation Bond	to plan, design, construct, renovate, furnish and equip agriculture science centers statewide, including site improvements and housing at New Mexico state university- las cruces system.
New Mexico School for the Deaf	Dillon Hall Renovation	$6,461,925.00	$6,461,925.00	$ 6,461,925.00	General Obligation Bond	to plan, design, renovate, and construct improvements to Dillon Hall at the New Mexico school for the deaf in santa fe in Santa Fe county.
Santa Fe Community College	Renovate Library and 500s Wing	$4,017,941.00	$2,013,455.00	$ 2,000,000.00	General Obligation Bond	to plan, design, construct, renovate, purchase, equip and install infrastructure improvements to 500s 'A' areas facilities at santa fe community college in Santa Fe county.
Southeast New Mexico College	Main Building Entryway and Welcome Center	$3,920,000.00	$2,000,000.00	$ 1,000,000.00	General Obligation Bond	to plan, design, construct, renovate, and equip the main building entryway and welcome center at southeast New Mexico college in carlsbad in Eddy county.
UNM - Gallup	UNM Gallup- Calvin Hall North Wing Renovation	$3,985,000.00	$3,000,000.00	$ 3,000,000.00	General Obligation Bond	to plan, program, design, construct, renovate, and equip the north wing of Calvin Hall at the gallup branch campus of the university of New Mexico in McKinley county.

Exhibit A

NM-Institution	NM-Project Title	NM-Total Project Cost	NM-State Funding Request	HED Final Recommendation	Funding Source	Language
UNM - Los Alamos	UNM LA - Student Services and Success Center Renovation	$4,185,000.00	$3,150,000.00	$ 3,150,000.00	General Obligation Bond	to plan, program, design, renovate, furnish, and equip building 1 and building 7 at the los alamos branch of the university of New Mexico in Los Alamos county.
UNM - Taos	UNM Taos - Pueblo Hall Renovation	$5,770,000.00	$2,590,980.00	$ 2,500,000.00	General Obligation Bond	to program, plan, design, equip, and renovate Pueblo Hall at the taos branch of the university of New Mexico in Taos county.
	Total Renovation:	**$142,502,731.00**	**$130,754,225.00**	**$ 83,586,925.00**		

INFRASTRUCTURE IMPROVEMENT

NM-Institution	NM-Project Title	NM-Total Project Cost	NM-State Funding Request	HED Final Recommendation	Funding Source	Language
ENMU Roswell	HVAC System Upgrades Campus Wide	$6,186,000.00	$6,186,000.00	$ 2,000,000.00	General Obligation Bond	to plan, design, construct, install and improve heating, ventilation and air conditioning systems for the roswell branch campus of eastern New Mexico university in Chaves county.
ENMU Roswell	EIFS Restorations and Repairs at Various Buildings	$3,751,000.00	$3,751,000.00	$ 1,000,000.00	General Obligation Bond	to plan, design, construct, repair, renovate, and install exterior insulated finish systems, including energy efficiency upgrades and façade restoration, in various buildings at the roswell branch campus of eastern New Mexico university in Chaves county.
Institute of American Indian Arts	IAIA Campus Generator Project	$3,250,000.00	$3,000,000.00	$ 1,250,000.00	General Obligation Bond	to plan, design, construct, furnish, renovate, and equip a generator at the IAIA campus in Santa Fe county.
Luna Community College	Allied Health Building Renovation	$2,970,000.00	$2,100,000.00	$ 2,100,000.00	General Obligation Bond	to plan, design, construct, furnish, equip and install infrastructure improvements to the allied health building at luna community college in las vegas in San Miguel county.
New Mexico State University	NMSU System Critical Infrastructure Improvements	$35,000,000.00	$35,000,000.00	$ 10,000,000.00	General Obligation Bond	to plan, design, demolish, renovate, construct, and equip infrastructure improvements at New Mexico state university in las cruces in Doña Ana county.
NMSU - Alamogordo	Electronic Access Control for All Buildings	$1,425,000.00	$1,050,000.00	$ 1,000,000.00	General Obligation Bond	to plan, design, construct, renovate and install electronic access control for all buildings at the alamogordo branch campus of New Mexico state univeristy in Dona Ana county.
NMSU - Grants	Campus Wide Electronic Access Control including abatement and the replacement of exterior doors	$1,350,000.00	$1,200,000.00	$ 1,012,500.00	General Obligation Bond	to plan, design, abate, construct, and equip an electronic access control system, including the replacement of selected exterior doors, for Lucy Belle Ma Hall, Joseph Fidel Hall, McClure Hall and Martinez Hall at the New Mexico state university grants campus in Cibola county.
Northern New Mexico College	Building Infrastructure and Efficiency	$5,000,000.00	$5,000,000.00	$ 5,000,000.00	General Obligation Bond	to plan, design, construct, equip, and improve infrastructure improvements at northern New Mexico college campuses in Rio Arriba county.
San Juan College	Infrastructure Heating Water Loop and Water Utilities Upgrades	$5,703,915.00	$4,200,000.00	$4,200,000.00	General Obligation Bond	to plan, design, demo, construct, equip, and install new heating water loop and water utilities upgrades at san juan college in San Juan county.
	Total Infrastructure Improvement:	**$64,635,915.00**	**$ 61,487,000.00**	**$ 27,562,500.00**		

SUPPLEMENTAL

NM-Institution	NM-Project Title	NM-Total Project Cost	NM-State Funding Request	HED Final Recommendation	Funding Source	Language
ENMU Roswell	Supplemental: Campus Walkway and Driveway Improvements	$1,342,000.00	$1,342,000.00	$ 1,342,000.00	General Fund	To plan, design and construct infrastructure improvements, including parking lots and walkways, at the roswell branch campus of eastern New Mexico university in Chaves county.
	Total Supplemental:	**$ 1,342,000.00**	**$ 1,342,000.00**	**$ 1,342,000.00**		

DEMOLITION

NM-Institution	NM-Project Title	NM-Total Project Cost	NM-State Funding Request	HED Final Recommendation	Funding Source	Language
Central New Mexico Community College	Decommissioning and Demolition of Legacy Facilities	$2,000,000.00	$2,000,000.00	$ 2,000,000.00	General Fund	to plan, design, build, develop, equip, improve, furnish, and install the decommissioning and demolition of legacy facilities to include information technology and infrastructure at all of central New Mexico community college main campus's located in albuquerque in Bernalillo county.
New Mexico State University	Cole Village Demolition Phase 2	$32,307,600.00	$15,000,000.00	$ 15,000,000.00	General Fund	to plan, design, abate, demolish, and prepare the site for the removal of Cole Village apartment complexes at New Mexico state university in las cruces in Doña Ana county.
UNM - HSC	North Campus Targeted Demolition	$2,500,000.00	$2,500,000.00	$ 2,500,000.00	General Fund	to plan, design, prepare, and demolish buildings at the northeast corner of lomas and university on the albuquerque campus at the university of New Mexico in Bernalillo county.
	Total Supplemental:	**$ 36,807,600.00**	**$ 19,500,000.00**	**$ 19,500,000.00**		

GENERAL OBLIGATION BOND TOTAL:	**$ 298,124,425.00**
GENERAL FUND TOTAL:	**$ 490,842,000.00**

Exhibit A

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Fostering Student Success from Cradle to Career

New Mexico Higher Education Department

2025/FY27 General Fund Recommendation

Higher Education Institution Safety and Security Enhancements

NM-Institution	NM-Project Title	NM-State Funding Request	HED Final Recommendation	Project Description
Clovis Community College	Access Control	$ 185,000.00	$ 185,000.00	Project includes installation of access control across campus.
Dine College	Security Upgrades Campuswide	$ 325,000.00	$ 325,000.00	Project includes installation of 5 additional exterior security cameras, upgrade to sensors and security back up systems, installation and upgrade of electronic door locks, and fencing to secure the campus.
Eastern New Mexico University	Surveillance Cameras and Access Control	$ 1,500,000.00	$ 1,500,000.00	Project includes the installation of additional surveillance cameras and integration of analytics software to assess potential threats on campus. Project also includes additional access control needs throughout campus that would be addressed with this project.
Eastern New Mexico University-Roswell	Access Control and Security Screening Technology	$ 280,500.00	$ 280,500.00	Project includes the installation of access control and portable screening technology for use at campus events.
Eastern New Mexico University-Ruidoso	Surveillance Cameras, Access Control, and AI implementation	$ 295,000.00	$ 295,000.00	Project includes the installation of additional surveillance cameras , integration of AI to better assess risk, access control, and upgrades to security hardware to support these enhancements.
Institute of American Indian Arts	Surveillance Cameras and Access Control	$ 850,000.00	$ 850,000.00	Project includes installation of surveillance cameras and access control in and around campus residential areas.
Luna Community College	Surveillance Cameras and Access Control	$ 240,000.00	$ 240,000.00	Project includes the installation of additional surveillance cameras and access control, including upgrades to gate access, at the campus.
Mesalands Community College	Surveillance Cameras and Access Control	$ 115,966.00	$ 115,966.00	Project includes the installation of additional surveillance cameras and access control, including electronic door strikes and upgrades to security panels.
New Mexico Highlands University	Surveillance Cameras, Campus Fencing and Blue Light Towers	$ 3,030,000.00	$ 3,030,000.00	Project includes the installation of additional surveillance cameras, enhanced perimeter fencing, and upgrades to existing emergency blude light towers.
New Mexico Institute of Mining and Technology	Surveillance Cameras, Access Control, Encryption Technology, and Upgraded Security Hardware and Technology	$ 3,325,000.00	$ 3,325,000.00	Project includes the installation of additional surveillance cameras, access control, integration of real-time monitoring with the expansion of equipment and technology, and an encrypted wireless network to support campus law enforcement.
New Mexico Military Institute	Surveillance Cameras and Access Control	$ 300,000.00	$ 300,000.00	Project includes installation of surveillance cameras and access control.
New Mexico School for the Blind and Visually Impaired	Surveillance Cameras, Access Control, and Upgraded Emergency Response Systems	$ 1,272,700.00	$ 1,272,700.00	Project includes installation of surveillance cameras, access control, intrusion detection, and perimeter fencing upgrades.
New Mexico School for the Deaf	Surveillance Cameras and Access Control	$ 24,000.00	$ 24,000.00	Project includes installation of surveillance cameras and access control.
New Mexico State University	Surveillance Cameras, Access Control, and Integration of Enhanced Detection Technology	$ 9,600,000.00	$ 9,600,000.00	Project includes installation of surveillance cameras, access control, intrusion detection, and enhanced weapon detection and Gunshot Detection & Acoustic Sensor Technology.
New Mexico State University-Dona Ana	Surveillance Cameras	$ 56,000.00	$ 56,000.00	Project includes installation of additional surveillance cameras on campus.
Northern New Mexico College	Surveillance Cameras, Access Control, and Upgraded Emergency Response Systems	$ 2,997,767.00	$ 2,997,767.00	Project includes installation of surveillance cameras, access control, upgrade to Emergency Notification Systems, and perimeter fencing upgrades.
Navajo Technical University	Surveillance Cameras, Access Control, and Emergency Blue Light Towers	$ 1,318,900.00	$ 1,318,900.00	Project includes installation of surveillance cameras, access control, enhanced entryways, and campus lighting upgrades.

NM-Institution	NM-Project Title	NM-State Funding Request	HED Final Recommendation	Project Description
Southeast New Mexico College	Surveillance Cameras	$ 220,000.00	$ 220,000.00	Project includes installation of additional surveillance cameras on campus, including body cameras for campus enforcement officers.
Santa Fe Community College	Perimeter Fencing	$ 75,000.00	$ 75,000.00	Project includes installation of perimeter fencing around CEA lab.
Southwestern Indian Polytechnic Institute	Perimeter Fencing and Automated Gates	$ 1,020,000.00	$ 1,020,000.00	Project includes installation of perimeter fencing and upgrades to gate access at the campus.
San Juan College	Surveillance Cameras, Access Control, Encryption Technology, and Upgraded Security Hardware and Technology	$ 2,768,000.00	$ 2,768,000.00	Project includes the installation of additional surveillance cameras, access control, integration of real-time monitoring with the expansion of equipment and technology, and an integration of AI enabled video analytics.
University of New Mexico	Surveillance Cameras, Access Control, and Integration of Enhanced Detection Technology	$ 13,984,000.00	$ 13,984,000.00	Project includes installation of surveillance cameras, access control, intrusion detection, and enhanced weapon detection and Gunshot Detection & Acoustic Sensor Technology.
University of New Mexico-Gallup	Access Control and Integration of Enhanced License Plate Reader Technology	$ 300,900.00	$ 300,900.00	Project includes installation of access control and creation of a virtual perimeter to identify and track vehicles that enter and exit the campus.
University of New Mexico-Taos	Surveillance Cameras, Access Control, and Integration of Enhanced Detection Technology	$ 2,010,000.00	$ 2,010,000.00	Project includes installation of surveillance cameras, access control, campus entrance security enhancements, and enhanced weapon detection and Gunshot Detection.
Western New Mexico University	Access Control	$ 42,000.00	$ 42,000.00	Project includes installation of access control on campus.
		TOTAL:	**$ 46,135,733.00**	

NEW MEXICO HIGHER EDUCATION DEPARTMENT

Fostering Student Success from Cradle to Career

New Mexico Higher Education Department

2025/FY27 General Fund Recommendation

Higher Education Institution Childcare Facility Upgrades

NM-Institution	NM-Project Title	NM-Total Project Cost	HED Final Recommendation	Funding Source	Project Description
New Mexico Institute of Mining & Technology	Expansion of Existing Childcare Center	$ 1,600,000.00	$ 1,600,000.00	General Fund	Project includes expansion of classrooms with shared bathrooms and purchase of education materials, furniture, and playground equipment.
Santa Fe Community College	Kids Campus Upgrades	$ 4,003,938.00	$ 4,003,938.00	General Fund	Project includes renovation and upgrades to existing ensuite bathrooms and cabinetry to existing classrooms as well as renovations and upgrades to corridors, bathroom block, lobby, training rooms and enhanced security.
New Mexico State University	Childcare Facility and Playground Equipment Upgrade	$ 500,000.00	$ 500,000.00	General Fund	Project includes playground updates, upgrading HVAC, kitchen and laundry equipment, technology updates, electronic access, and external improvements including stucco.
San Juan College	Child & Family Development Center Upgrades	$ 3,050,000.00	$ 3,050,000.00	General Fund	Project includes playground updates and remodeling rooms to include new emergency exits and improved plumbing for bathrooms.
ENMU-Roswell	Child Development Center Upgrades	$ 254,750.00	$ 254,750.00	General Fund	Project includes renovations to the building to obtain a new certificate of occupancy.
University of New Mexico - Gallup	Child Day Care Facility Upgrades	$ 370,000.00	$ 370,000.00	General Fund	Project includes new playground equipment, child-scaled furniture, infant furniture, HVAC improvements, replacement of heating unites and swamp coolers.
New Mexico Junior College	Repurpose of Space for a Child Care Facility	$ 1,000,000.00	$ 1,000,000.00	General Fund	Project includes renovations of indoor and ourdoor spaces.
NMSU - Doña Ana Community College	Childcare Facility Upgrade	$ 2,600,000.00	$ 2,600,000.00	General Fund	Project includes renovations to existing building.
UNM-Valencia	Childcare Facility Upgrade	$ 350,000.00	$ 350,000.00	General Fund	Project includes renovate existing spaces, creation of a kitchen/sink area, and some minor upgrades of infrastructure.
Luna Community College	Childcare Facility Renovation and Playground	$ 1,021,064.00	$ 1,021,064.00	General Fund	Project includes new playground including equipment, fencing, and renovations to existing office and classroom spaces.
Mesalands Community College	New Childcare Facility	$ 500,000.00	$ 500,000.00	General Fund	Project includes new facility construction in an existing space.
			$ 15,249,752.00		

Exhibit C

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** New

Project Title: Center for Tech Innov & Entrepreneurial Develop **Type/Subtype:** Facilities - Other

Contact Name: Olivia Padilla-Jackson **Contact Phone:** 505-908-1148 **Contact E-mail:** opadillajackson@cnm.edu

Total project cost: 35,000,000 **Proposed project start date:** November 2024

Project Location: 940 University Blvd SE Albuquerque, NM 87106 **Latitude:** 35.07162 **Longitude:** -106.63046

Legislative Language: Fifteen Million Dollars ($15,000,000) to Plan, Design, Build, Develop, Equip, Improve, Furnish, and Install the Center for Technical Innovation and Entrepreneurial Development Project to include information technology and infrastructure at Central New Mexico Community College Main Campus in Albuquerque in Bernalillo County.

Scope of Work: The Center for Technical Innovation and Entrepreneurial Development (CTIED) project will support the construction of a purpose-built 25,000-square-foot facility on CNM's Main Campus. This project will consolidate the FUSE Makerspace and STEMulus Center two CNM Ingenuity programs currently housed in separate leased facilities into a single, permanent, CNM-owned location. The project addresses critical deficiencies including infrastructure limitations, program fragmentation, lack of instructional adjacency, and space constraints that hinder interdisciplinary learning and program expansion.

To date, CNM has completed early internal planning, preliminary site selection, and programming. Project cost estimates have been developed by the CNM Physical Plant Department using historical cost data and current market pricing. Funding secured to date supports design development and early construction activities. Future funding is needed to complete full design documentation, full construction, and to purchase the equipment and furnishings necessary to support program delivery.

The facility will include dedicated areas for digital fabrication, metalworking, woodworking, screen printing, vinyl cutting, computer labs, flexible classrooms, administrative offices, and secure storage. FY27 funding will support final design and pre-construction planning. FY28 will fund primary construction. FY29 will continue construction with core systems installation as well as support equipping, furnishing, and site improvements. The project will enhance access to applied and workforce-aligned education through hands-on, credit and non-credit instruction in a modern, high-impact learning environment.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	10,000,000	No	10,000,000		07/01/2025	State GOB appropriation
GOB	750,000	No	750,000		05/01/2023	CNM 2023 GOB
LFUNDS	835,000	No	835,000		07/01/2024	CNM Plant Funds
CAP	0	No	915,000		07/01/2025	State GF appropriation
GOB	2,500,000	No				CNM 2027 GOB
OTHER	5,000,000	No				CNMI Restricted Funds
CAP	15,000,000	Yes			07/01/2025	2025 Summer Hearing Request
	0	No				
Totals	34,085,000		12,500,000	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	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	3,500,000	0	0	0	0	0	3,500,000
Construction	No	9,410,000	5,090,000	13,000,000	500,000	0	0	28,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	3,250,000	250,000	0	0	3,500,000
TOTAL		12,910,000	5,090,000	16,250,000	750,000	0	0	35,000,000
Amount Not Yet Funded		22,090,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	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: The current operational budget already supports ongoing expenses, including rent and operating costs, for the current location.

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** New

Does the project lower out-year operating costs? No **Explanation:** By consolidating two leased facilities into one CNM-owned site, the project eliminates lease costs but will increase M&O expenses. We anticipate a trade-off between these costs.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
CNMCC-Central New Mexico Community College	CNMCC-Central New Mexico Community College	CNMCC-Central New Mexico Community College	CNMCC-Central New Mexico Community College	CNMCC-Central New Mexico Community College	CNMCC-Central New Mexico Community College
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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 supports CNMs growing student population and demand for workforce training by expanding instructional capacity and improving access to hands-on, interdisciplinary learning.

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

Explanation: CNM Physical Plant Department provides oversight to ensure timely, within-budget construction using project management, monitoring, tracking, and cost control measures.

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

Explanation:

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

Explanation: By providing access to educational resources, job opportunities, and a vibrant community space that fosters creativity, collaboration, and innovation.

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

Explanation: The project does not address an immediate hazard but replaces outdated leased facilities with a safe, accessible, and modern environment that meets current health and safety standards.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** Renovate/Repair

Project Title: UPS & Power Conditioning Upgrade Phase 1 **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Olivia Padilla-Jackson **Contact Phone:** 505-908-1148 **Contact E-mail:** opadillajackson@cnm.edu

Total project cost: 8,000,000 **Proposed project start date:** July 2027

Project Location: 525 Buena Vista Drive SE Albuquerque, NM 87106 **Latitude:** 35.073160 **Longitude:** -106.624802

Legislative Language: Four Million Dollars ($4,000,000) to plan, design, build, develop, equip, improve, furnish, and install the UPS & Power Conditioning Upgrade Phase I project to include information technology and infrastructure at Central New Mexico Community College in Albuquerque and Rio Rancho in Bernalillo and Sandoval Counties.

Scope of Work: This project will install Uninterruptible Power Supply (UPS) and power conditioning systems at the electrical service entrances (power head-ins) of all campus buildings across Central New Mexico Community College. These systems will stabilize incoming utility voltage, filter electrical noise, and provide surge protection to safeguard all downstream infrastructure and sensitive equipment. This addresses a critical deficiency in CNM's existing electrical systems, where fluctuating voltage from the power grid has caused repeated failures of HVAC controllers, lab and IT equipment, and fire/life safety systems.

To date, CNM has completed internal assessments of recurring equipment failures and documented instances of voltage-induced damage. The Physical Plant Department has reviewed historical maintenance data, collected vendor quotes, and developed preliminary cost models based on building-specific needs and electrical loads.

Funding for FY 2027 will support final system design and engineered specifications per building, along with the procurement of initial equipment. FY 2028 will fund the first phase of installation for the most critical and high-risk academic and support buildings. FY 2029 will continue system installation across remaining buildings, followed by full testing, commissioning, and integration into CNM's maintenance program.

The project scope includes planning, design, procurement, installation, equipment testing, and facilities staff training. No environmental studies are required. This infrastructure upgrade will reduce unplanned maintenance, protect capital assets, and ensure instructional and operational continuity campus-wide.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	4,000,000	Yes			07/01/2025	2025 Summer Hearing Request
LFUNDS	4,000,000	No				CNM Plant Funds
	0	No				
	0	No				
Totals	8,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	700,000	0	0	0	0	700,000
Construction	N/A	0	5,300,000	2,000,000	0	0	0	7,300,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	6,000,000	2,000,000	0	0	0	8,000,000
Amount Not Yet Funded		8,000,000						

PHASING BUDGET

Can this project be phased? Yes **Phasing:** **Stand Alone:** Yes **Multi-Phased:** Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	4,000,000	Yes	Yes	Yes	Yes	No	48
2	4,000,000	Yes	Yes	Yes	Yes	No	48
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	8,000,000						

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

Explanation if not: Yes. Operating and maintenance costs will be absorbed into CNMs existing facilities management budget with no increase required.

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** Renovate/Repair

Does the project lower out-year operating costs? Yes **Explanation:** By preventing frequent equipment failures, the project is expected to reduce unplanned maintenance costs by an estimated $25,000 annually across all CNM campuses.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
CNMCC-Central New Mexico Community College	CNMCC-Central New Mexico Community College	CNMCC-Central New Mexico Community College	CNMCC-Central New Mexico Community College	CNMCC-Central New Mexico Community College	CNMCC-Central New Mexico Community College
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: This project benefits all CNM students, faculty, and staff across Albuquerque and Rio Rancho, as well as regional employers who rely on CNM?s workforce training programs.

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

Explanation: CNM Physical Plant Department provides oversight to ensure timely, within-budget construction using project management, monitoring, tracking and cost control methods.

(f) Other than the temporary construction jobs associated with the project, does the 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 more than 20,000 CNM students and over 1,000 faculty and staff annually by ensuring reliable campus operations across all locations in the CNM 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. Yes

Explanation: The project reduces electrical fire risks and equipment failures caused by power fluctuations, protecting life safety systems and ensuring building safety for all occupants.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** Renovate/Repair

Project Title: Health & Public Safety Training Facilities **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Olivia Padilla-Jackson **Contact Phone:** 505-908-1148 **Contact E-mail:** opadillajackson@cnm.edu

Total project cost: 4,000,000 **Proposed project start date:** October 2027

Project Location: 10549 Universe Blvd NW Albuquerque, NM 87114 **Latitude:** 35.197469 **Longitude:** -106.710768

Legislative Language:

Scope of Work:

The Health & Public Safety Training Facilities Project is a focused capital initiative designed to co-locate and modernize CNM's Fire Science and Law Enforcement Academy programs at the Westside Campus. This project supports CNM's mission by enhancing instructional delivery and operational efficiency in critical workforce fields. It will consolidate two interrelated programs from separate campuses into the MJG Building, establishing a centralized hub for public safety education and training.

The project includes the full relocation of the Fire Science program from the Rio Rancho Campus, encompassing instructional, administrative, and support functions. Renovations within MJG will convert underutilized space into purpose-built simulation labs, storage, locker rooms, instructor offices, and apparatus bays. Law Enforcement Academy spaces will be reconfigured to support integrated training while retaining program-specific functions.

A critical component is relocating the fire training tower to a new site near MJG. This includes demolition, transport, reinstallation, and utility connections for live fire drills, plus surrounding site upgrades. The project also includes technological enhancements, ADA and code compliance improvements, and integration of simulation-based and workforce-aligned training infrastructure. By modernizing MJG and centralizing operations, the project addresses longstanding spatial, operational, and instructional deficiencies while advancing CNM's strategic goals.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	2,000,000	No	2,000,000		07/01/2025	CNM Plant Funds
	0	No				
	0	No				
	0	No				
CAP	2,000,000	Yes			07/01/2025	2025 Summer Hearing Request
	0	No				
	0	No				
	0	No				
Totals	4,000,000		2,000,000	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** Renovate/Repair

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	250,000	150,000	0	0	0	400,000
Construction	N/A	0	1,500,000	2,100,000	0	0	0	3,600,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	1,750,000	2,250,000	0	0	0	4,000,000
Amount Not Yet Funded		4,000,000						

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: CNM has budgeted for ongoing operations through its Physical Plant Department, with no increase to base maintenance costs 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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** Renovate/Repair

Does the project lower out-year operating costs? Yes **Explanation:** The project reduces duplicate infrastructure and updates aging systems, lowering long-term maintenance and staffing costs by consolidating programs into a modernized single facility.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
CNMCC-Central New Mexico Community College	CNMCC-Central New Mexico Community College	CNMCC-Central New Mexico Community College	CNMCC-Central New Mexico Community College	CNMCC-Central New Mexico Community College	CNMCC-Central New Mexico Community College
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: This project benefits public safety agencies across Bernalillo and Sandoval counties by improving regional first responder training and workforce readiness.

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

Explanation: CNM Physical Plant Department provides oversight to ensure timely, within-budget construction using project management, monitoring, tracking and cost control methods.

(f) Other than the temporary construction jobs associated with the project, does the 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 serves thousands of residents and students by improving regional public safety education and readiness across Albuquerque, Rio Rancho, and surrounding rural areas.

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

Explanation: The project reduces training hazards by improving infrastructure for fire exercises and emergency response drills, enhancing safety for students, instructors, and the broader public safety community.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-004 **Priority:** High **Class:** Renovate/Repair

Project Title: Health Ed Facilities for Workforce Readiness **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Olivia Padilla-Jackson **Contact Phone:** 505-908-1148 **Contact E-mail:** opadillajackson@cnm.edu

Total project cost: 6,000,000 **Proposed project start date:** November 2027

Project Location: TBD Albuquerque, NM 87106 **Latitude:** 35.07407 **Longitude:** -106.62715

Legislative Language: Three Million Dollars ($3,000,000) to Plan, Design, Build, Develop, Equip, Improve, Furnish, and Install the Health Education Facilities for Workforce Readiness project to include information technology and infrastructure at Central New Mexico Community College in Albuquerque and Rio Rancho in Bernalillo and Sandoval Counties.

Scope of Work: The Health Education Facilities for Workforce Readiness Project at Central New Mexico Community College (CNM) is designed to address program growth and infrastructure limitations within the School of Health, Wellness and Public Safety and the School of Nursing and Patient Care. The project begins with a comprehensive evaluation of the JS Building to identify infrastructure deficiencies, underutilized space, and limitations affecting enrollment capacity and instructional delivery especially related to simulation-based education. This includes mechanical, electrical, and plumbing systems, ADA access, technology readiness, and instructional layout.

Based on this assessment, CNM will develop a detailed space optimization plan to reconfigure and renovate the JS Building to support expanded nursing and health programs. This includes relocating certain programs to other CNM campuses, thereby freeing up space in JS for in-demand instructional use. Vacated spaces across campuses will be backfilled as part of a coordinated facilities strategy. The work will include HVAC, electrical, plumbing, finishes, space reconfiguration, signage, furnishings, and functional improvements that enhance safety, compliance, and efficiency.

This project addresses program growth, deferred maintenance, and equitable access to learning spaces. It supports long-term student success and aligns with CNM's strategic and facility master plans by investing in adaptable infrastructure that serves workforce training needs across the region.

Secured and Potential Funding Budget:

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	Yes			07/01/2025	2025 Summer Hearing Request
GOB	3,000,000	No				CNM 2027 GOB
	0	No				
	0	No				
Totals	6,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-004 **Priority:** High **Class:** Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	500,000	0	0	0	0	500,000
Construction	N/A	0	0	4,750,000	0	0	0	4,750,000
Furnishing/Equipment/Vehicles	N/A	0	0	750,000	0	0	0	750,000
TOTAL		0	500,000	5,500,000	0	0	0	6,000,000
Amount Not Yet Funded		6,000,000						

PHASING BUDGET

Can this project be phased? Yes **Phasing:** **Stand Alone:** Yes **Multi-Phased:** Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	500,000	Yes	Yes	No	No	No	0
2	4,750,000	No	No	Yes	Yes	No	0
3	750,000	No	No	Yes	Yes	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	6,000,000						

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

Explanation if not: CNM with its strategic planning, is reviewing the finances as all of the programs already exist, with this project are able to grow

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-004 **Priority:** High **Class:** Renovate/Repair

Does the project lower out-year operating costs? Yes **Explanation:** By optimizing space and consolidating program functions, the project will reduce duplicate utilities and maintenance needs.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
CNMCC-Central New Mexico Community College	CNMCC-Central New Mexico Community College	CNMCC-Central New Mexico Community College	CNMCC-Central New Mexico Community College	CNMCC-Central New Mexico Community College	CNMCC-Central New Mexico Community College
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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 healthcare providers and emergency response agencies by increasing the supply of skilled graduates prepared to serve local hospitals, clinics, and public safety organizations.

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

Explanation: CNM Physical Plant Department provides oversight to ensure timely, within-budget construction using project management, monitoring, tracking, and cost control measures.

(f) Other than the temporary construction jobs associated with the project, does the 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 CNM students and supports regional healthcare needs, indirectly benefiting hundreds of thousands of central New Mexico residents and local employers.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 improves campus safety by renovating facilities, upgrading lighting and emergency systems, and addressing concerns noted in security assessments to help prevent safety incidents.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-005 **Priority:** High **Class:** New

Project Title: Future focused Solar Parking and EV Station Planni **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Olivia Padilla-Jackson **Contact Phone:** 505-908-1148 **Contact E-mail:** opadillajackson@cnm.edu

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

Project Location: 525 Buena Vista Drive SE Albuquerque, NM 87106 **Latitude:** 35.073160 **Longitude:** -106.624802

Legislative Language:

Scope of Work: The scope of the project entails designing and implementing solar-covered parking structures some of which having electric vehicle (EV) charging stations, leveraging grants provided by the New Mexico Energy, Minerals, and Natural Resources Department and other opportunities. The project will involve site assessment, structural engineering, solar panel installation, EV charging infrastructure setup, and integration of smart technology for efficient energy management and user convenience. Key objectives include maximizing solar energy generation to power the parking facility and EV stations, reducing carbon emissions, promoting sustainable transportation, and enhancing accessibility to renewable energy resources. Additionally, the scope encompasses comprehensive project management, stakeholder engagement, and compliance with regulatory requirements to ensure successful execution and long-term viability of the initiative.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
	1,000,000	No				Seeking resources
	0	No				
	0	No				
	0	No				
Totals	1,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-005 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	80,000	0	0	0	0	80,000
Construction	N/A	0	250,000	670,000	0	0	0	920,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	330,000	670,000	0	0	0	1,000,000
Amount Not Yet Funded		1,000,000						

PHASING BUDGET

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

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

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

Explanation if not: Yes. Operating and maintenance costs will be absorbed into CNMs existing facilities management budget with no increase required.

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-005 **Priority:** High **Class:** New

Does the project lower out-year operating costs? No **Explanation:** The project will reduce reliance on grid electricity and minimize long-term utility and infrastructure maintenance expenses.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
CNMCC-Central New Mexico Community College	CNMCC-Central New Mexico Community College	CNMCC-Central New Mexico Community College	CNMCC-Central New Mexico Community College	CNMCC-Central New Mexico Community College	CNMCC-Central New Mexico Community College
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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 the general public by providing EV charging access to regional commuters, visitors, and workforce partners traveling to CNM campuses.

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

Explanation: CNM Physical Plant Department provides oversight to ensure timely, within-budget construction using project management, monitoring, tracking and cost control measures.

(f) Other than the temporary construction jobs associated with the project, does the 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 CNM students, employees, and visitors by expanding clean transportation access across the Central New Mexico region.

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

Explanation: The project improves safety through shaded parking, better lighting, ADA upgrades, and secure EV charging to reduce exposure, crime risk, and trip hazards.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** Renovate/Repair

Project Title: Health & Fitness Center Upgrades **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Bob Dart **Contact Phone:** 575-769-4074 **Contact E-mail:** bob.dart@clovis.edu

Total project cost: 1,500,000 **Proposed project start date:**

Project Location: 417 Schepps Blvd. Clovis, NM 88101 **Latitude:** 34 401383 **Longitude:** -103 168082

Legislative Language: Plan, design and construct renovations to the Health & Fitness Center at Clovis Community College.

Scope of Work: The Health & Fitness Center at Clovis Community College is heavily used by students and the public alike. The sand filter and heater for the swimming pool are 20+ year old systems in need of replacement. Failure of these systems would render the swimming pool unusable. The floor of the gymnasium is becoming very worn and in need of replacement. The surface of the tennis courts are in a state of disrepair requiring annual patching to maintain in a usable state, and the wind barriers are worn and in need of replacement. Pickle ball has gained a lot of popularity recently and construction of outdoor courts to supplement the use of the gymnasium.

Secured and Potential Funding Budget:

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** Renovate/Repair

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	1,500,000	0	0	0	0	1,500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	1,500,000	0	0	0	0	1,500,000
Amount Not Yet Funded		1,500,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **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:
Clovis Community College	Clovis Community College	Clovis Community College	Clovis Community College	Clovis Community College	Clovis Community College
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: Clovis Community College serves all residents in and around the area both through health and physical education classes and by providing facilities for the general public's exercise and recreation.

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

Explanation: A project manager from the College as well as a general contractor will ensure timely construction and budget being met.

(f) Other than the temporary construction jobs associated with the project, does the 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: CCC draws students from the eastern region of the state and will benefit patrons from across the service area.

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

Explanation: This project does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** New

Project Title: Center For Workforce Training & Equipment **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Bob Dart **Contact Phone:** 575-769-4074 **Contact E-mail:** bob.dart@clovis.edu

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

Project Location: 417 Schepps Blvd Clovis, NM 88101 **Latitude:** 34 401383 **Longitude:** -103 168082

Legislative Language: To plan, design, and equip upgrades to the Center For Workforce Training.

Scope of Work: Workforce training has been identified as a high priority need of our industry partners. This project will provide renovations and equipment to our current workforce training center.

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				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	250,000		0	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	250,000	0	0	0	0	250,000
TOTAL		0	250,000	0	0	0	0	250,000
Amount Not Yet Funded		250,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **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:
Clovis Community College	Clovis Community College	Clovis Community College	Clovis Community College	Clovis Community College	Clovis Community College
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: A project manager from the College as well as a general contractor will ensure timely construction and budget being met.

(f) Other than the temporary construction jobs associated with the project, does the 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: CCC draws students from the eastern region of the state and will benefit patrons from across the service area.

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

Explanation: This project does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** New

Project Title: Campus-Wide Wayfinding **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Bob Dart **Contact Phone:** 575-769-4074 **Contact E-mail:** bob.dart@clovis.edu

Total project cost: 1,062,500 **Proposed project start date:**

Project Location: 417 Schepps Blvd Clovis, NM 88101 **Latitude:** 34.401383 **Longitude:** -103.168082

Legislative Language: Plan, design and construct a new campus-wide site and building wayfinding system at Clovis Community College.

Scope of Work: The campus is in need of an updated wayfinding system to aid students and the public in making their way around the facility. This project will include building wayfinding systems, including navigation signage and exterior and interior building signage. This project will take approximately 26 weeks to complete.

Secured and Potential Funding Budget:

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	1,062,500	0	0	0	0	1,062,500
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	1,062,500	0	0	0	0	1,062,500
Amount Not Yet Funded		1,062,500						

PHASING BUDGET

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

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? 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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **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:
Clovis Community College	Clovis Community College	Clovis Community College	Clovis Community College	Clovis Community College	Clovis Community College
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: A project manager from the College as well as a general contractor will ensure timely construction and budget being met.

(f) Other than the temporary construction jobs associated with the project, does the 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: CCC draws students from the eastern region of the state and will benefit patrons from across the service area.

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

Explanation: This project does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** New

Project Title: Shiprock Agriculture Ctr Fire Protection System **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Glennita Haskey **Contact Phone:** 928-724-6670 **Contact E-mail:** ghaskey@dinecollege.edu

Total project cost: 1,122,613 **Proposed project start date:** 12/01/2026

Project Location: Hwy 64 N 570 Shiprock, NM 87420 **Latitude:** 36.776936 **Longitude:** -108.716923

Legislative Language: To plan, engineer, design, construct, and equipt supplemental fire protection system for Agriculture Multipurpose Center at Dine College, South Campus, San Juan County, Shiprock, New Mexico

Scope of Work: Planning, designing, constructing supplemental fire suppression system for Agricultural Multipurpose Center as the existing infrastructure does not meet the fire suppression requirements should it be activated. This project will complete the construction of a supplemental water storage tank designed so it integrates with the facilitys fire suppression system. When completed this project will serve the Agricultural Multipurpose complex.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	800,000	No	800,000		09/20/2023	Project in design stage
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	800,000		800,000	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	7,500	0	0	0	0	7,500
Easement & Rights of Way	N/A	0	4,500	0	0	0	0	4,500
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	5,500	0	0	0	0	5,500
Planning	N/A	0	15,713	0	0	0	0	15,713
Design (Engr./Arch.)	N/A	0	41,900	0	0	0	0	41,900
Construction	N/A	0	1,047,500	0	0	0	0	1,047,500
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	1,122,613	0	0	0	0	1,122,613
Amount Not Yet Funded		1,122,613						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	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 is in the planning stage so the operating expenses will not be calculated and budgeted until the project is completed

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

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **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:
Dine College Board of Regents	Dine College	Dine College	Dine College	Dine College	Dine College
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: Project is still in planning stages so these mechanisms can be built into the project at construction develop stage.

(f) Other than the temporary construction jobs associated with the project, does the 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: Citizens who attend Dine College a post secondary educational institution will benefit from this project.

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

Explanation: This project does not eliminate the risks mentioned

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** New

Project Title: South Campus Administrative Center A&E **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Glennita Haskey **Contact Phone:** 928-724-6670 **Contact E-mail:** ghaskey@dinecollege.edu

Total project cost: 1,382,894 **Proposed project start date:** 11/01/2026

Project Location: Dine College South Campus Highway 64 N 570 Shiprock, NM 87420 **Latitude:** 36.9755763 **Longitude:** 103.2057696

Legislative Language: To plan, engineer, design, develop construction documents, soils testing, a South Campus Administrative Center at the Shiprock south campus branch of Dine College, Navajo Nation, Shiprock, San Juan County, New Mexico.

Scope of Work: To plan, engineer, and design construction documents which includes administrative, finance, program manager, support services, and Dine environmental research offices to better serve students at the Dine College, south campus. Currently the students travel between the north and south campus to visit administrative offices on the north campus and take classes on the south campus.

Secured and Potential Funding Budget:

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	2,420	0	0	0	0	2,420
Easement & Rights of Way	N/A	0	8,250	0	0	0	0	8,250
Acquisition	N/A	0	6,600	0	0	0	0	6,600
Archaeological Studies	N/A	0	17,600	0	0	0	0	17,600
Environmental Studies	N/A	0	8,800	0	0	0	0	8,800
Planning	N/A	0	32,664	0	0	0	0	32,664
Design (Engr./Arch.)	N/A	0	1,306,560	0	0	0	0	1,306,560
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	1,382,894	0	0	0	0	1,382,894
Amount Not Yet Funded		1,382,894						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	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 funding request for A&E no cost estimate at this time. Total square footage used to calculate 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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **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:
Dine College Board of Regents	Dine College	Dine College	Dine College	Dine College	Dine College
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: This request is for Architectural and Engineering phase funding on the South Campus Administrative Center. During construction document phase oversight mechanisms will be built in

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

Explanation:

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

Explanation: This is the administrative center for Dine College, a community college, so all people will benefit from it.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** New

Project Title: Crownpoint Center Wayfinding **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Glennita Haskey **Contact Phone:** 928-724-6670 **Contact E-mail:** ghaskey@dinecollege.edu

Total project cost: 66,269 **Proposed project start date:** 11/01/2026

Project Location: Hwy 371 & West Route 9, College Drive Crownpoint, NM 87313 **Latitude:** 35.69174 **Longitude:** -108.14066

Legislative Language: To plan, design, and construct way finding signage and erect digital electronic illuminated highway sign to clearly depict the Crownpoint Center turn off from New Mexico Highway 371 in McKinley County, Crownpoint, New Mexico

Scope of Work: To plan, design, and construct way finding signage and erect a digital electronic illuminated highway sign at the main entrance to the Crownpoint Center. Signage will comply with New Mexico Department of Transportation signage requirements and the digital electronic illuminated highway sign will also comply with New Mexico Department of Transportation guidelines for highway signage. Information will be electronically controlled from the Crownpoint Center office via internet or remote connectivity.

Secured and Potential Funding Budget:

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	1,500	0	0	0	0	1,500
Easement & Rights of Way	N/A	0	4,500	0	0	0	0	4,500
Acquisition	N/A	0	5,500	0	0	0	0	5,500
Archaeological Studies	N/A	0	12,000	0	0	0	0	12,000
Environmental Studies	N/A	0	15,500	0	0	0	0	15,500
Planning	N/A	0	821	0	0	0	0	821
Design (Engr./Arch.)	N/A	0	8,208	0	0	0	0	8,208
Construction	N/A	0	18,240	0	0	0	0	18,240
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	66,269	0	0	0	0	66,269
Amount Not Yet Funded		66,269						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	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 is still in planning stages so operating expenses will be calculated when its completed

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

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **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:
Dine Colllege Board of Regents	Dine College	Dine College	Dine College	Dine College	Dine College
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: Project is still in planning stages so these mechanisms can be built into the project at construction development stage

(f) Other than the temporary construction jobs associated with the project, does the 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: Dine College is an educational institution so this project would benefit those who attend this post secondary institution

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-004 **Priority:** High **Class:** New

Project Title: Math Science Building Wet Lab **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Glennita Haskey **Contact Phone:** 928-724-6670 **Contact E-mail:** ghaskey@dinecollege.edu

Total project cost: 17,640,348 **Proposed project start date:** 12/01/2026

Project Location: Hwy 64 and N570 Shiprock, NM 87420 **Latitude:** 36.77284 **Longitude:** -108.70371

Legislative Language: To survey, site clearances, plan, engineer, design, construct, equipt, and furnish the Math Science Building Wet Lab on the south campus of Dine College, San Juan County, Shiprock, New Mexico

Scope of Work: To plan, design construct, funish and equipt, including space planning for a wet lab for the Math Science Building. The facility design will be specific to the type of testing and experiments done within. Liquid hazard exposure measures such as safety showers, eyewash units, exposure control devices (fume hoods, BSC's, ventilated balance enclosures), biological safety level monitors, adequate plumbing, adequate mechanical systems to maintain the integrity of testing environments will all be integrated into the design of this facility.

Secured and Potential Funding Budget:

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-004 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	6,480	0	0	0	0	6,480
Easement & Rights of Way	N/A	0	6,480	0	0	0	0	6,480
Acquisition	N/A	0	6,480	0	0	0	0	6,480
Archaeological Studies	N/A	0	10,800	0	0	0	0	10,800
Environmental Studies	N/A	0	9,180	0	0	0	0	9,180
Planning	N/A	0	29,782	0	0	0	0	29,782
Design (Engr./Arch.)	N/A	0	1,340,172	0	0	0	0	1,340,172
Construction	N/A	0	14,890,802	0	0	0	0	14,890,802
Furnishing/Equipment/Vehicles	N/A	0	1,340,172	0	0	0	0	1,340,172
TOTAL		0	17,640,348	0	0	0	0	17,640,348
Amount Not Yet Funded		17,640,348						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	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 is still in the planning stages so operating costs will be calculated when the building square footage is determined

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

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-004 **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:
Dine College Board of Regents	Dine College	Dine College	Dine College	Dine College	Dine College
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: Project is still in planning stages so these mechanisms can be built into the project at construction develop stage.

(f) Other than the temporary construction jobs associated with the project, does the 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: Citizen attending Dine College a post secondary educational institution will benefit from this project

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

Explanation: This project does not eliminate the risks mentioned

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** New

Project Title: Ag/Art Annex Building **Type/Subtype:** Facilities - Other

Contact Name: scott smart **Contact Phone:** 575-760-2039 **Contact E-mail:** scott.smart@enmu.edu

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

Project Location: ENMU South Ave K Portales, NM 88130 **Latitude:** 34.17532 **Longitude:** -103.32988

Legislative Language: to plan, design, construct, equip and furnish a new ag/art annex building on the campus of ENMU in Portales New Mexico

Scope of Work: This project involves the construction of a new facility to replace two aging, metal sided facilities that currently house our Ag dept and a portion of our arts program. The current metal sided buildings are far past their useful lives and must be replaced. Maintaining these buildings beyond their useful life is not a sound use of university and state resources.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
GOB	14,000,000	No				
LFUNDS	1,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	15,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	1,500,000	0	0	0	0	1,500,000
Construction	N/A	0	16,500,000	0	0	0	0	16,500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	18,000,000	0	0	0	0	18,000,000
Amount Not Yet Funded		18,000,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	40,000	40,000	40,000	40,000	40,000	200,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** New

Does the project lower out-year operating costs? Yes **Explanation:** We would expect to lower utility costs by 20% based on our past experience

Entities who will assume the following responsibilities for this project:

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

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: Requested amount would complete 100% of the project

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

Explanation: The same team that has completed over $200 million in construction projects on time and on budget will manage this project

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

Explanation: Academic programs supported by this project will continue to support local economy

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

Explanation: Difficult to estimate the impact at we have students in Ag and Art pursuing degrees as well as non c

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** New

Project Title: Health Sciences Building **Type/Subtype:** Facilities - Other

Contact Name: scott smart **Contact Phone:** 575-760-2039 **Contact E-mail:** scott.smart@enmu.edu

Total project cost: 18,000,000 **Proposed project start date:** 07/01/2027

Project Location: , **Latitude:** **Longitude:**

Legislative Language:

Scope of Work: New

Secured and Potential Funding Budget:

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	2,000,000	0	0	0	0	2,000,000
Construction	N/A	0	19,000,000	0	0	0	0	19,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	21,000,000	0	0	0	0	21,000,000
Amount Not Yet Funded		21,000,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** Renovate/Repair

Project Title: Campus Signage **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Todd DeKay **Contact Phone:** 575-624-7059 **Contact E-mail:** todd.dekay@enmu.edu

Total project cost: 300,000 **Proposed project start date:** October 1, 2027

Project Location: 52 Univeristy Blvd Roswell, NM 88202 **Latitude:** 33.39 **Longitude:** -104.53

Legislative Language: to plan, design and construct exterior building signage at the Roswell branch campus of eastern New Mexico university in Chaves county

Scope of Work: Identification of existing signage to identify signage that requires replacement. Design, produce and install signage that is consistent throughout the campus that is easy to locate, and is ADA compliant. Cost: TBD. We are currently updating our Facility Master Plan and do not have updated costs.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** Renovate/Repair

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	300,000	0	0	0	0	300,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	300,000	0	0	0	0	300,000
Amount Not Yet Funded		300,000						

PHASING BUDGET

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

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

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

Explanation if not: We budget BRR in our budget on a yearly basis

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	245,200	245,200	245,200	245,200	245,200	1,226,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **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:
ENMU Roswell	ENMU Roswell	ENMU Roswell	ENMU Roswell	ENMU Roswell	ENMU Roswell
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: As a public facility, all the citizens of Chaves county have access to campus resources. Updated and consistent signage will allow visitors to find buildings quickly.

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

Explanation: We update our advisory and governing boards regularly on our capital projects. As this project is on our Facility Master Plan, it will be monitored by campus administration as well

(f) Other than the temporary construction jobs associated with the project, does the 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 members of the community have access to campus facilities. Chaves County, 2021 pop: 63,894 and surrounding areas.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** New

Project Title: Energy Management System **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Todd DeKay **Contact Phone:** 575-624-7059 **Contact E-mail:** todd.dekay@enmu.edu

Total project cost: 1,250,000 **Proposed project start date:** 7/1/2027

Project Location: 52 University Blvd Roswell, NM 88202 **Latitude:** 33.39 **Longitude:** -104.53

Legislative Language: Design, purchase and install a new Energy Management System for the ENMU-Roswell campus.

Scope of Work: Replace the outdated Energy Management System for the ENMU-Roswell campus. The new system will improve building energy efficiency, leading to long-term cost savings and aligning with NMHED's goal of reducing energy costs. Investing in a new system will streamline operations and reduce maintenance costs associated with manual adjustments

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	937,500	No				August 2024
LFUNDS	312,500	No				Mill Levy
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,250,000		0	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	250,000	0	0	0	0	250,000
Construction	N/A	0	1,000,000	0	0	0	0	1,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	1,250,000	0	0	0	0	1,250,000
Amount Not Yet Funded		1,250,000						

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: This project will reduce labor and energy costs.

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

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** New

Does the project lower out-year operating costs? Yes **Explanation:** A new system will streamline operations and reduce maintenance costs associated with manual adjustments. The new system will improve campus energy efficiency by more than 7 percent.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
ENMU-Roswell	ENMU-Roswell	ENMU-Roswell	ENMU-Roswell	ENMU-Roswell	ENMU-Roswell
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: Yes, classes, community meetings, and events are held at the campus and utilized by members of the local, regional and state communities.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: ENMU Roswell has sufficient internal processes to ensure timely completion of the project.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Benefit will reach all of Chaves County, 2021 pop: 63,894 and surrounding areas.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation: Investing in a new EMS directly supports this goal by ensuring compliance with ADA accessibility standards, maintaining optimal indoor air quality, and protecting campus infrastructure

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** New

Project Title: Childcare Lab **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Karen Massey **Contact Phone:** 575-315-1196 **Contact E-mail:** karen.massey@enmu.edu

Total project cost: 1,300,000 **Proposed project start date:** October 2026

Project Location: 709 Mechem Drive Ruidoso, NM 88345 **Latitude:** 33.346220 **Longitude:** -105.677100

Legislative Language: To plan, design, construct and furnish a childcare lab for staff and student needs for ENMU-Ruidoso in Lincoln County.

Scope of Work: At ENMU-Ruidoso, develop a Childcare Lab to complement our growing Early Childhood Education program. The Lab will include approximately 1463 SF of renovated space to accommodate the following requirements: lobby/reception, office/files, toddler activity, 2-4 yo activity, toilet/lavatory, kitchen/meal prep, storage/laundry. In addition, approximately 900 SF of fenced outdoor space will be developed to meet requirements of NM Child Care Licensing statues.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	325,000	No	325,000		May 2025	
	0	No				
	0	No				
	0	No				
CAP	975,000	Yes			July 2025	
	0	No				
	0	No				
	0	No				
Totals	1,300,000		325,000	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	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	0	0	0	0	0	0
Construction	No	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0
Amount Not Yet Funded		0						

PHASING BUDGET

Can this project be phased? No **Phasing:** **Stand Alone:** Yes **Multi-Phased:** No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **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:
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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** New

Project Title: Covering **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Karen Massey **Contact Phone:** 575-315-1196 **Contact E-mail:** karen.massey@enmu.edu

Total project cost: 400,000 **Proposed project start date:**

Project Location: 709 Mechem Drive Ruidoso, NM 88345 **Latitude:** 33.346220 **Longitude:** -105.677100

Legislative Language: To plan, design and construct a covering over the south alley to protect campus equipment.

Scope of Work: Work with contractor to design a covering over the south alley space that will protect equipment currently stored outside and ensure adequate drainage in the space.

Secured and Potential Funding Budget:

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	100,000	No				Mil Levy
CAP	300,000	No				Summer 2025 ask
	0	No				
	0	No				
Totals	400,000		0	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	10,000	0	0	0	10,000
Design (Engr./Arch.)	N/A	0	0	50,000	0	0	0	50,000
Construction	N/A	0	0	340,000	0	0	0	340,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	0	400,000	0	0	0	400,000
Amount Not Yet Funded		400,000						

PHASING BUDGET

Can this project be phased? No **Phasing:** **Stand Alone:** No **Multi-Phased:** No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** New

Project Title: Regional Training Center and Public Safety Academy **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Karen Massey **Contact Phone:** 575-315-1196 **Contact E-mail:** karen.massey@enmu.edu

Total project cost: 0 **Proposed project start date:**

Project Location: 709 Mechem Drive Ruidoso, NM 88345 **Latitude:** 33.346220 **Longitude:** -105.677100

Legislative Language: Plan, design, construct, equip, furnish, and perform infrastructure improvement and land acquisition for the Regional Training Center and Public Safety Academy, establishing a comprehensive facility in phases in Lincoln County, New Mexico. Training areas include fire, EMS, public works and ARFF.

Scope of Work: Plan, design, construct, equip, furnish, and perform infrastructure improvement and land acquisition for the Regional Training Center and Public Safety Academy, establishing a comprehensive facility in phases in Lincoln County, New Mexico. Training areas include fire, EMS, public works and ARFF. We anticipate a land lease with Lincoln County. Legal review has already been performed.

Secured and Potential Funding Budget:

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0
Amount Not Yet Funded		0						

PHASING BUDGET

Can this project be phased? No **Phasing:** **Stand Alone:** No **Multi-Phased:** No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** New

Does the project lower out-year operating costs? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Yes	Yes	Yes	Yes	Yes	

Lease/operating agreement in place?

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years

(b) Has the project had public input and buy-in? No

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

Explanation:

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? No

Explanation:

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** Renovate/Repair

Project Title: Building Trades Inprovements **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Matthew Cordova **Contact Phone:** (505) 454-2508 **Contact E-mail:** mcordova@luna.edu

Total project cost: 16,500 **Proposed project start date:** 7/1/2026

Project Location: 366 Luna Drive Las Vegas, NM 87701 **Latitude:** 35.61564355 **Longitude:** -105.252450

Legislative Language: To plan, design, construct, and renovate the LCC Building Trades building improvements.

Scope of Work: ADA parking and accessibility improvements, exterior improvements, and signage 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				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	0		0	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** Renovate/Repair

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	1,000	0	1,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	15,500	0	15,500
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	0	0	0	16,500	0	16,500
Amount Not Yet Funded		16,500						

PHASING BUDGET

Can this project be phased? No **Phasing:** **Stand Alone:** No **Multi-Phased:** No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **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:
Luna Community College	Luna Community College	Luna Community College	Luna Community College	Luna Community College	Luna Community College
Lease/operating agreement in place?					
Yes	Yes	Yes	Yes	Yes	

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? No

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

Explanation:

(f) Other than the temporary construction jobs associated with the project, does the 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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** Low **Class:** Renovate/Repair

Project Title: Building Trades Renovation **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Matthew Cordova **Contact Phone:** (505) 454-2508 **Contact E-mail:** mcordova@luna.edu

Total project cost: 3,000,000 **Proposed project start date:** 7/1/2026

Project Location: 366 Luna Drive Las Vegas, NM 87701 **Latitude:** 35.61564355 **Longitude:** -105.252450

Legislative Language: To plan, design, construct, and renovate the LCC Building Trades building.

Scope of Work: Renovate adjacent maintenance shop into an educational space to meet the needs of the program, relocate maintenance shop and staff to new Facilities Building. Renovate two small classrooms into storage and faculty office space, and build an addition to store materials.

Secured and Potential Funding Budget:

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** Low **Class:** Renovate/Repair

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	100,000	0	100,000
Design (Engr./Arch.)	N/A	0	0	0	0	200,000	0	200,000
Construction	N/A	0	0	0	0	2,700,000	0	2,700,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	0	0	0	3,000,000	0	3,000,000
Amount Not Yet Funded		3,000,000						

PHASING BUDGET

Can this project be phased? No **Phasing:** **Stand Alone:** No **Multi-Phased:** No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** Low **Class:** Renovate/Repair

Does the project lower out-year operating costs? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Luna Community College	Luna Community College	Luna Community College	Luna Community College	Luna Community College	Luna Community College
Lease/operating agreement in place?					
Yes	Yes	Yes	Yes	Yes	

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? No

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

Explanation:

(f) Other than the temporary construction jobs associated with the project, does the 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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** Low **Class:** Renovate/Repair

Project Title: Automotive Technologies Building Improvements **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Matthew Cordova **Contact Phone:** (505) 454-2508 **Contact E-mail:** mcordova@luna.edu

Total project cost: 2,660,000 **Proposed project start date:** 7/1/2026

Project Location: 366 Luna Drive Las Vegas, NM 87701 **Latitude:** 35.61564355 **Longitude:** -105.252450

Legislative Language: To plan, design, construct, and renovate the LCC Automotive Technologies building.

Scope of Work: Parking lot improvements, signage improvements, and building addition and renovation. Move the paint booths to an addition at the Auto Collision building. Convert the paint booth space to mechanical bays for electrical vehicle mechanics and motorcycles. Construct an addition for teaching diesel mechanics, and storage for materials and student projects.

Secured and Potential Funding Budget:

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** Low **Class:** Renovate/Repair

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	60,000	0	60,000
Design (Engr./Arch.)	N/A	0	0	0	0	200,000	0	200,000
Construction	N/A	0	0	0	0	2,400,000	0	2,400,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	0	0	0	2,660,000	0	2,660,000
Amount Not Yet Funded		2,660,000						

PHASING BUDGET

Can this project be phased? No **Phasing:** **Stand Alone:** No **Multi-Phased:** No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** Low **Class:** Renovate/Repair

Does the project lower out-year operating costs? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Luna Community College	Luna Community College	Luna Community College	Luna Community College	Luna Community College	Luna Community College
Lease/operating agreement in place?					
Yes	Yes	Yes	Yes	Yes	

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? No

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

Explanation:

(f) Other than the temporary construction jobs associated with the project, does the 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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-004 **Priority:** Low **Class:** Renovate/Repair

Project Title: Auto Collision Building Improvements **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Matthew Cordova **Contact Phone:** (505) 454-2508 **Contact E-mail:** mcordova@luna.edu

Total project cost: 2,220,000 **Proposed project start date:** 7/1/2026

Project Location: 366 Luna Drive Las Vegas, NM 87701 **Latitude:** 35.61564355 **Longitude:** -105.252450

Legislative Language: To plan, design, construct, and renovate the LCC Auto Collision building.

Scope of Work: ADA improvements and addition to building. The addition will include space to relocate two paint booths, a break room, a classroom, an office, and storage for materials and student projects.

Secured and Potential Funding Budget:

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-004 **Priority:** Low **Class:** Renovate/Repair

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	22,000	0	22,000
Design (Engr./Arch.)	N/A	0	0	0	0	200,000	0	200,000
Construction	N/A	0	0	0	0	1,998,000	0	1,998,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	0	0	0	2,220,000	0	2,220,000
Amount Not Yet Funded		2,220,000						

PHASING BUDGET

Can this project be phased? No **Phasing:** **Stand Alone:** No **Multi-Phased:** No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-004 **Priority:** Low **Class:** Renovate/Repair

Does the project lower out-year operating costs? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Luna Community College	Luna Community College	Luna Community College	Luna Community College	Luna Community College	Luna Community College
Lease/operating agreement in place?					
Yes	Yes	Yes	Yes	Yes	

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? No

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

Explanation:

(f) Other than the temporary construction jobs associated with the project, does the 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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-005 **Priority:** Medium **Class:** Renovate/Repair

Project Title: Media Education Center Improvements **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Matthew Cordova **Contact Phone:** (505) 454-2508 **Contact E-mail:** mcordova@luna.edu

Total project cost: 230,000 **Proposed project start date:** 7/1/2026

Project Location: 366 Luna Drive Las Vegas, NM 87701 **Latitude:** 35.61564355 **Longitude:** -105.252450

Legislative Language: To plan, design, construct, and renovate the LCC Media Education Center building improvements.

Scope of Work: Site improvements, ADA site improvements, and ADA signage 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				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	0		0	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-005 **Priority:** Medium **Class:** Renovate/Repair

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	10,000	0	10,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	220,000	0	220,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	0	0	0	230,000	0	230,000
Amount Not Yet Funded		230,000						

PHASING BUDGET

Can this project be phased? No **Phasing:** **Stand Alone:** No **Multi-Phased:** No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-005 **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:
Luna Community College	Luna Community College	Luna Community College	Luna Community College	Luna Community College	Luna Community College
Lease/operating agreement in place?					
Yes	Yes	Yes	Yes	Yes	

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? No

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

Explanation:

(f) Other than the temporary construction jobs associated with the project, does the 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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** New

Project Title: MCC Student Housing **Type/Subtype:** Facilities - Other

Contact Name: Mark Martinez **Contact Phone:** 575-461-8127 **Contact E-mail:** markam@mesalands.edu

Total project cost: 5,000,000 **Proposed project start date:** 09/01/2026

Project Location: 911 South Tenth Street Tucumcari, NM 88401 **Latitude:** 35.1704383 **Longitude:** -103.735989

Legislative Language: To plan, design, construct, furnish, and equip student housing.

Scope of Work: This project will be executed in multiple phases, beginning with the planning and design of new student housing facilities. Once the design is finalized, we will move into construction and equipping, ensuring the buildings are fully operational and compliant with all applicable building codes and safety standards. The facilities will be designed to achieve LEED Silver certification, aligning with our commitment to sustainability and energy efficiency. This project directly addresses our critical need for student housing and is a key component to improve on-campus enrollment.

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				
NONE	0	No				
	0	No				
	0	No				
	0	No				
Totals	0		0	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	1,000,000	0	0	0	0	1,000,000
Construction	N/A	0	0	4,000,000	0	0	0	4,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	1,000,000	4,000,000	0	0	0	5,000,000
Amount Not Yet Funded		5,000,000						

PHASING BUDGET

Can this project be phased? Yes **Phasing:** **Stand Alone:** No **Multi-Phased:** Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,000,000	No	Yes	No	No	No	0
2	4,000,000	No	No	Yes	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	5,000,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Mesalands Community College will begin to budget operating expenses once the project has been designed.

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **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:
Mesalands Community College	Mesalands Community College	Mesalands Community College	Mesalands Community College	Mesalands Community College	Mesalands Community College
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: On-campus housing attracts non-local students, boosts diversity, supports businesses, expands job pipelines, and strengthens the region's economy, reputation, and workforce development.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The college will hire an engineer to include project management for quality control and timeliness.

(f) Other than the temporary construction jobs associated with the project, does the 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 citizens in the region by expanding educational access, driving economic growth, supporting local businesses, and strengthening workforce pipelines across 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: The project does not address an immediate risk or hazard to public health or safety that requires urgent corrective action.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** New

Project Title: Repower Wind Turbine **Type/Subtype:** Facilities - Other

Contact Name: Mark Martinez **Contact Phone:** 575-461-8127 **Contact E-mail:** markam@mesalands.edu

Total project cost: 6,000,000 **Proposed project start date:** 09/01/2027

Project Location: 911 South Tenth Street Tucumcari, NM 88401 **Latitude:** 35.16967928 **Longitude:** -103.738622

Legislative Language: To plan, design, construct, install, furnish, and equip the necessary items to repower the on-campus wind turbine.

Scope of Work: This project involves the repowering of the existing on-campus wind turbine at Mesalands Community College. The objective is to upgrade the turbines mechanical and electrical systems to restore full operational capacity, improve efficiency, and extend its service life. This initiative directly supports our nationally recognized Wind Energy Technology Program and enhances hands-on training opportunities for students pursuing their Wind Energy Technician Workforce Certificate.

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				
FGRANT	0	Yes				
	0	No				
	0	No				
	0	No				
Totals	0		0	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	1,000,000	0	0	0	0	1,000,000
Construction	N/A	0	5,000,000	0	0	0	0	5,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	6,000,000	0	0	0	0	6,000,000
Amount Not Yet Funded		6,000,000						

PHASING BUDGET

Can this project be phased? No **Phasing:** **Stand Alone:** Yes **Multi-Phased:** No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	6,000,000	Yes	Yes	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	6,000,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: The college will have an updated operating budget once the project has been designed.

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** New

Does the project lower out-year operating costs? Yes **Explanation:** Repowering the wind turbine lowers operating costs by boosting energy efficiency, cutting utility bills, and reducing maintenance through upgraded, more reliable components.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Mesalands Community College	Mesalands Community College	Mesalands Community College	Mesalands Community College	Mesalands Community College	Mesalands Community College
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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 project directly benefits the broader community by supporting local businesses, creating workforce opportunities, and strengthening regional partnerships beyond the college itself.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The project includes oversight mechanisms such as hiring an engineer to monitor progress and ensure timely, on-budget construction and completion. We also have an industry partner onsite for expertise

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? No

Explanation: The project benefits all citizens in the region by enhancing education access, boosting the local economy, supporting businesses, and strengthening workforce development across the community.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation: No, the project does not address an immediate public health or safety risk that requires urgent corrective action.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** Renovate/Repair

Project Title: Building D Infrastructure Renovations & Repairs **Type/Subtype:** Facilities - Other

Contact Name: Mark Martinez **Contact Phone:** 575-461-8127 **Contact E-mail:** markam@mesalands.edu

Total project cost: 750,000 **Proposed project start date:** July 1, 2026

Project Location: 911 South Tenth Street Tucumcari, NM 88401 **Latitude:** 35.16914497 **Longitude:** -103.738056

Legislative Language: To plan, design, construct, furnish, equip, and install new heating and cooling for the fine arts building.

Scope of Work: This project involves the planning, design, construction, furnishing, equipping, and installation of a new heating and cooling system for the Fine Arts Building. The goal is to replace the existing outdated infrastructure with a modern, energy-efficient system that enhances indoor air quality, improves climate control, and supports the comfort and performance needs of students, faculty, and visitors. This upgrade will ensure year-round thermal comfort, protect sensitive equipment and materials, and align with current building codes and sustainability standards.

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				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	0		0	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** Renovate/Repair

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	50,000	0	0	0	0	50,000
Construction	N/A	0	700,000	0	0	0	0	700,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	750,000	0	0	0	0	750,000
Amount Not Yet Funded		750,000						

PHASING BUDGET

Can this project be phased? No **Phasing:** **Stand Alone:** Yes **Multi-Phased:** No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	750,000	Yes	Yes	Yes	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	750,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: The college will budget for the operating expense once we receive energy efficiency information during design.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** Renovate/Repair

Does the project lower out-year operating costs? Yes **Explanation:** Yes, new heating and cooling will lower energy use and maintenance costs, saving an estimated 10% annually on utility bills and reducing repair expenses for the fine arts building.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Mesalands Community College	Mesalands Community College	Mesalands Community College	Mesalands Community College	Mesalands Community College	Mesalands Community College
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: The project addresses growing population needs by improving facilities to provide essential heating and cooling services, ensuring a comfortable environment for students and staff.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The project includes oversight measures such as hiring a project manager or engineer to monitor progress and ensure timely, on-budget construction and completion.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project benefits all citizens in the region by enhancing educational infrastructure, supporting local businesses, and promoting economic growth across the community.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation: No, the project does not address an immediate public health or safety risk that requires urgent corrective action.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-004 **Priority:** High **Class:** New

Project Title: 3/4 Ton Truck for Facilities Maintenance **Type/Subtype:**

Contact Name: Mark Martinez **Contact Phone:** 575-461-8127 **Contact E-mail:** markam@mesalands.edu

Total project cost: 62,000 **Proposed project start date:** July 1, 2026

Project Location: 911 South Tenth Street Tucumcari, NM 88401 **Latitude:** 35.1704383 **Longitude:** -103.735989

Legislative Language: To purchase and equip a ¾ ton truck for the Mesalands Community College's facilities maintenance department.

Scope of Work: To purchase and equip a ¾ ton truck for the Mesalands Community College's facilities maintenance. The facilities maintenance department is currently without an operable truck. This would include a utility bed and hydraulic lift gate. This truck is necessary to be able to pull a trailer, to haul equipment, and transport heavy items from one location to another.

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				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	0		0	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-004 **Priority:** High **Class:** New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	62,000	0	0	0	0	62,000
TOTAL		0	62,000	0	0	0	0	62,000
Amount Not Yet Funded		62,000						

PHASING BUDGET

Can this project be phased? No **Phasing:** **Stand Alone:** Yes **Multi-Phased:** No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	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: If purchased, there will be costs associated with fuel and general o&m.

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-004 **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:
Mesalands Community College	Mesalands Community College	Mesalands Commuinity College	N/A	Mesalands Community College	Mesalands Community College
Lease/operating agreement in place?					
Yes	Yes	Yes		Yes	Yes

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: N/A

(f) Other than the temporary construction jobs associated with the project, does the 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: N/A

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation: N/A

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-005 **Priority:** High **Class:** New

Project Title: Campus Vehicles **Type/Subtype:**

Contact Name: Mark Martinez **Contact Phone:** 575-461-8127 **Contact E-mail:** markam@mesalands.edu

Total project cost: 150,000 **Proposed project start date:** July 1, 2026

Project Location: 911 South Tenth Street Tucumcari, NM 88401 **Latitude:** 35.1704383 **Longitude:** -103.735989

Legislative Language: To purchase and equip 3 vehicles, one large SUV, and two smaller cars.

Scope of Work: This project involves the purchase and equipping of three vehicles to support institutional operations and transportation needs. The acquisition includes one large SUV for group travel, equipment transport, and off-site activities, along with two smaller vehicles for general use by staff and faculty. All vehicles will be appropriately outfitted with necessary safety features, branding, and technology to ensure reliability, efficiency, and alignment with the college's operational standards.

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				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	0		0	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-005 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	150,000	0	0	0	0	150,000
TOTAL		0	150,000	0	0	0	0	150,000
Amount Not Yet Funded		150,000						

PHASING BUDGET

Can this project be phased? No **Phasing:** **Stand Alone:** Yes **Multi-Phased:** No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: There will be costs with fuel and general o&m.

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-005 **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:
Mesalands Community College	Mesalands Community College	Mesalands Community College	N/A	Mesalands Community College	Mesalands Community College
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: N/A

(f) Other than the temporary construction jobs associated with the project, does the 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: N/A

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation: N/A

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** Renovate/Repair

Project Title: Donnelly Library Renovation **Type/Subtype:** Facilities - Libraries

Contact Name: Sylvia Baca **Contact Phone:** 5054262048 **Contact E-mail:** sbaca@nmhu.edu

Total project cost: 16,769,514 **Proposed project start date:** 7/01/2027

Project Location: 802 National Avenue Las Vegas, NM 87701 **Latitude:** 35.595924 **Longitude:** -105.219775

Legislative Language: To the Board of Regents at New Mexico Highlands University, fifteen million, two hundred and sixty-nine thousand, five hundred and fourteen dollars ($15,269,514) to improve the site for, plan, design, remodel, renovate, construct, equip., furnish, purchase, and landscape Donnelly Library and its sidewalks and parking lot in Las Vegas, NM in San Miguel County

Scope of Work: Donnelly Library is a four-story, cinder-block building that is 97,337 GFS and was built in 1966. It is located at 802 National Avenue (See attached campus map) in the center of the main campus. The last renovation made to the building was nearly thirty years ago. No substantial improvements have been made to the building since. The building's floor plan will be redone to accommodate changes in the operation of the library. Technology enhancements will be made throughout the building. All existing ADA, fire, and safety issues will be addressed. New energy efficient windows will be added. All mechanical, electrical, sewer, and water pipes will need to be demolished and replaced. New energy efficient windows will be added. New, energy-efficient insulation will be added to the walls. Surge protection will be added to the building. A new turn-key VRF system will replace the existing four-pipe system. New stucco will need to be applied to the exterior of the building, as well as gutters and a new TPO roof. New equipment, instruments, technology, and furniture will be purchased. Two elevators are in poor condition after decades of use and will need to be replaced or upgraded, as well. The building's sidewalks are in need of attention. Some landscaping will also be required.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	16,769,514	No	1,500,000		07/01/2025	Phase 1
	0	No				
	0	No				
	0	No				
CAP	15,269,514	No			02/01/2026	Seeking funds at 2026 legis.
	0	No				
	0	No				
	0	No				
Totals	32,039,028		1,500,000	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** Renovate/Repair

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	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	60,000	0	0	0	0	0	60,000
Design (Engr./Arch.)	No	1,440,000	0	0	0	0	0	1,440,000
Construction	No	0	14,669,514	0	0	0	0	14,669,514
Furnishing/Equipment/Vehicles	No	0	600,000	0	0	0	0	600,000
TOTAL		1,500,000	15,269,514	0	0	0	0	16,769,514
Amount Not Yet Funded		15,269,514						

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	No	No	No	12
2	15,269,514	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	16,769,514						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: This project does not have any anticipated increases in cost after it is completed. There is no added square footage.

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** Renovate/Repair

Does the project lower out-year operating costs? Yes **Explanation:** Utility costs are expected to decline by 3% with a new HVAC and new, energy rated insulation and windows.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
New Mexico Highlands University	New Mexico Highlands University	New Mexico Highlands University	New Mexico Highlands University	New Mexico Highlands University	New Mexico Highlands University
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? No

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: Yes, public libraries, such as Donnelly Library, are greatly used by the general public.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Facilities & Planning Director will oversee the budget and compliant completion of the project. A construction manager will be hired to oversee the construction aspect.

(f) Other than the temporary construction jobs associated with the project, does the 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, libraries, such as Donnelly Library, are used by the public.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation: This project does not eliminate all the risks mentioned.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** Replace Existing

Project Title: Campus Replacement of Roofs, Boilers, and AC Units **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Sylvia Baca **Contact Phone:** 5054262048 **Contact E-mail:** sbaca@nmhu.edu

Total project cost: 8,881,000 **Proposed project start date:** 7/1/2026

Project Location: 800 National Avenue - Campus-Wide Las Vegas, NM 87701 **Latitude:** 35.596040 **Longitude:** -105.219150

Legislative Language: To the Board of Regents at New Mexico Highlands University, eight million, eight hundred and eighty-one thousand dollars ($8,881,000) to design, demolish, construct, renovate, repair/replace, equip, and upgrade chillers, boilers, and roofs at various I&G buildings on campus

Scope of Work: To replace TPO roof membranes and clay roofs at various I&G buildings with 80mil, white, TPO membranes and decking, to include new gutters, and to replace old, failing boilers and AC units on campus at I&G buildings

Secured and Potential Funding Budget:

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	8,881,000	No			01/2026	Seeking funds at 2026 Legis.
	0	No				
	0	No				
	0	No				
Totals	8,881,000		0	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** Replace Existing

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	5,967,500	0	0	0	0	5,967,500
Furnishing/Equipment/Vehicles	No	0	2,913,500	0	0	0	0	2,913,500
TOTAL		0	8,881,000	0	0	0	0	8,881,000
Amount Not Yet Funded		8,881,000						

PHASING BUDGET

Can this project be phased? Yes **Phasing:** **Stand Alone:** No **Multi-Phased:** Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	2,913,500	No	Yes	Yes	Yes	No	24
2	5,967,500	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	8,881,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: This project will help with growing deferred maintenance costs.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** Replace Existing

Does the project lower out-year operating costs? Yes **Explanation:** This project should be able to reduce staff labor on maintenance by about $45K per year for the chillers and boilers, and reduce contract labor by about $30K per year by replacing roofs.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
New Mexico Highlands University	New Mexico Highlands University	New Mexico Highlands University	New Mexico Highlands University	New Mexico Highlands University	New Mexico Highlands University
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: No, this project does not directly benefit an entity other than itself; however, it does benefit the campus's students, faculty, and staff.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Facilities Director will oversee the project and ensure timely construction and completion of the project 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? No

Explanation: Even though it does not benefit all citizens, the project benefits all the university's students, faculty, and staff who use the buildings to learn, teach, and work.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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 all the risks mentioned.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** Renovate/Repair

Project Title: John Shepherd Administration Building **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Josh Morgan **Contact Phone:** 575 492 2770 **Contact E-mail:** jmorgan@nmjc.edu

Total project cost: 4,000,000 **Proposed project start date:** January 2028

Project Location: 5317 Lovington Highway Hobbs, NM 88240 **Latitude:** 32.7585 **Longitude:** -103.1820

Legislative Language: To plan, design, furnish, equipment, renovate, and upgrade the John Shepherd Administration Building on the campus of New Mexico Junior College

Scope of Work: The renovation of the John Shepherd Administration Building at New Mexico Junior College will modernize the facility to support the critical administrative functions it houses, including the President?s Office, Vice President for Finance, Vice President for Instruction, Vice President for Institutional Research, Business Office, and Human Resources. The project will improve space efficiency, enhance functionality, and provide a professional and welcoming environment for staff and visitors.

The interior will be reconfigured to provide appropriately sized and equipped office spaces for each department, including private offices, shared workspaces, reception areas, secure file storage, and break areas. The project will also create flexible meeting spaces?ranging from small huddle rooms to larger conference rooms?equipped with modern A/V capabilities for both in-person and virtual collaboration.

Building systems will be upgraded, including HVAC, electrical, and plumbing, to improve energy efficiency, occupant comfort, and integration with the campus-wide building management system. Technology infrastructure will be modernized to support current and future IT needs, including network upgrades, video conferencing, and digital signage.

Interior finishes such as flooring, ceilings, lighting, and casework will be replaced or updated to create a consistent, professional aesthetic. All renovations will comply with current ADA standards and applicable building codes.

Sustainable materials and energy-efficient systems will be used where feasible to lower long-term operating and maintenance costs. Construction will be phased to minimize disruption to ongoing administrative operations, with temporary relocation options provided as needed. The renovation will result in a modern, functional, and adaptable administrative center for NMJC.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	1,000,000	No	1,000,000	22,507	4/24/25	Mill Levy
	0	No				
	0	No				
	0	No				
CAP	3,000,000	Yes			6/1/25	#1 funding project to HED
	0	No				
	0	No				
	0	No				
Totals	4,000,000		1,000,000	22,507		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** Renovate/Repair

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	300,000	0	0	0	0	0	300,000
Construction	N/A	200,000	0	3,000,000	0	0	0	3,200,000
Furnishing/Equipment/Vehicles	N/A	500,000	0	0	0	0	0	500,000
TOTAL		1,000,000	0	3,000,000	0	0	0	4,000,000
Amount Not Yet Funded		3,000,000						

PHASING BUDGET

Can this project be phased? No **Phasing:** **Stand Alone:** No **Multi-Phased:** No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Will not impact the budget as it renovates existing space without expanding square footage or adding new operational demands.

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** Renovate/Repair

Does the project lower out-year operating costs? Yes **Explanation:** The project will lower operating costs by upgrading to energy-efficient HVAC, lighting, and systems, reducing utility usage and maintenance across the renovated space.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
NM Junior College	NM Junior College	NM Junior College	NM Junior College	NM Junior College	NM Junior College
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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 funding will complete project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: In-house licensed contractor.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: Project maintains existing economy.

(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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** **Class:** New

Project Title: Multi-Disciplinary Academic Facility **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Berta Zubaite **Contact Phone:** 575-646-2199 **Contact E-mail:** bzubiate@nmsu.edu

Total project cost: 0 **Proposed project start date:**

Project Location: 1780 E. University Ave Las Cruces, NM 88003 **Latitude:** 32.28020405 **Longitude:** -106.747776

Legislative Language: to plan, design, demolish, construct, furnish and equip a new multi-disciplinary academic facility including utility infrastructure, site improvements and replacement parking in Doña Ana county

Scope of Work: This project will replace an older building on campus with a modern, multi-disciplinary academic facility. Work includes environmental studies, design, demolition of the existing building, site and utility improvements, new construction, and installation of furnishings and equipment. The facility will house multiple academic programs and support flexible learning spaces. Phasing allows continuous operations during construction.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	0		0	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** **Class:** New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2027	2028	2029	2030	2031	Total Project Cost
Water Rights		0	0	0	0	0	0	0
Easement & Rights of Way		0	0	0	0	0	0	0
Acquisition		0	0	0	0	0	0	0
Archaeological Studies		0	0	0	0	0	0	0
Environmental Studies		0	0	0	0	0	0	0
Planning		0	0	0	0	0	0	0
Design (Engr./Arch.)		0	0	0	0	0	0	0
Construction		0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles		0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0
Amount Not Yet Funded		0						

PHASING BUDGET

Can this project be phased? **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?

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** **Class:** New

Does the project lower out-year operating costs? **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Lease/operating agreement in place?					
No	No		No	No	No

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?

(b) Has the project had public input and buy-in?

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?

(d) Regionalism: Does the project directly benefit an entity other than itself?

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?

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?

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.

Explanation:

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** **Class:** Replace Existing

Project Title: NMSU System Critical Infrastructure Improvements **Type/Subtype:** Other - Utilities (publicly owned)

Contact Name: Berta Zubaite **Contact Phone:** 575-646-2199 **Contact E-mail:** bzubiate@nmsu.edu

Total project cost: 0 **Proposed project start date:**

Project Location: 1780 E University Ave Las Cruces, NM 88003 **Latitude:** 32.280199 **Longitude:** -106.748230

Legislative Language: to plan, design, demolish, renovate, construct, and equip infrastructure improvements including utility pipeline extensions, natural gas line replacements, and telecommunications, electrical, water, wastewater,
transportation, and data system upgrades at New Mexico State University in Doña Ana county

Scope of Work: The project will plan, design, and construct key infrastructure upgrades to improve reliability, capacity, and redundancy of utility systems on NMSU?s main campus. Work includes environmental studies, utility assessments, and phased design to replace and expand about 1.5 miles of pipelines from Sam Steel Way to the University Golf Course. Improvements include modernizing telecom lines, replacing aging water, wastewater, and gas systems, upgrading electrical infrastructure with backup power, enhancing campus roads, and updating data systems. These efforts will reduce deferred maintenance, improve energy efficiency, and ensure safe, reliable service for academic and operational 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				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	0		0	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** **Class:** Replace Existing

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2027	2028	2029	2030	2031	Total Project Cost
Water Rights		0	0	0	0	0	0	0
Easement & Rights of Way		0	0	0	0	0	0	0
Acquisition		0	0	0	0	0	0	0
Archaeological Studies		0	0	0	0	0	0	0
Environmental Studies		0	0	0	0	0	0	0
Planning		0	0	0	0	0	0	0
Design (Engr./Arch.)		0	0	0	0	0	0	0
Construction		0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles		0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0
Amount Not Yet Funded		0						

PHASING BUDGET

Can this project be phased? **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?

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** **Class:** Replace Existing

Does the project lower out-year operating costs? **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Lease/operating agreement in place?					
No	No		No	No	No

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?

(b) Has the project had public input and buy-in?

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?

(d) Regionalism: Does the project directly benefit an entity other than itself?

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?

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?

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.

Explanation:

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** Renovate/Repair

Project Title: Ag Science Center Improvements Phase 3 **Type/Subtype:** Facilities - Other

Contact Name: Berta Zubaite **Contact Phone:** 575-646-2199 **Contact E-mail:** bzubiate@nmsu.edu

Total project cost: 45,000,000 **Proposed project start date:** July 2027

Project Location: Locations vary statewide Las Cruces, NM 88003 **Latitude:** 32d17'01 **Longitude:** -106d45'20

Legislative Language: To plan, design, abate, demolish, construct, renovate, furnish and equip infrastructure improvements, renovations and new construction for Agricultural Science Centers statewide, including re-roof of buildings and site improvements at New Mexico State University - Las Cruces.

Scope of Work: This project will repair, replace, construct and renovate agricultural facilities at the Agricultural Science Centers (ASC) statewide. The ASC improvements will correct facility deficiencies statewide. The College of Agricultural, Consumer and Environmental Sciences put together a Report of the Advisory Team for the Future of Agricultural Research, dated December 2018. This document describes the uniqueness of science centers; research and collaboration potential; support for the college of ACES teaching mission; resource needs and funding options; and consequences of closing a center. Using this narrative as a starting point for the expected deliverable with the major goal of the plan to develop the colleges long-range development strategy and capital requirements to meet expected research program requirements statewide, NMSU is currently working with an architectural design team to take the findings in the advisory report and complete a ASC Facilities Master Plan. The facilities master plan document to identify needs for maintenance, equipment and personnel. The ASC planning includes capital request needs, demolition of derelict structures, site infrastructure and equipment, with Opinions of Probable Cost (OPC) estimates with materials used and associated costs by location for July 2023 purchase/construction start for the statewide ASC locations including infrastructure, building systems and ASC statewide housing.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	30,000,000	No				
GOB	25,000,000	No	15,000,000			Pending voters
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	55,000,000		15,000,000	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** Renovate/Repair

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	1,350,000	0	1,500,000	500,000	500,000	500,000	4,350,000
Construction	N/A	13,000,000	0	5,000,000	6,000,000	6,000,000	7,500,000	37,500,000
Furnishing/Equipment/Vehicles	N/A	650,000	0	1,000,000	1,000,000	500,000	0	3,150,000
TOTAL		15,000,000	0	7,500,000	7,500,000	7,000,000	8,000,000	45,000,000
Amount Not Yet Funded		30,000,000						

PHASING BUDGET

Can this project be phased? No **Phasing:** **Stand Alone:** No **Multi-Phased:** No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** Renovate/Repair

Does the project lower out-year operating costs? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-004 **Priority:** **Class:** Replace Existing

Project Title: Cole Village Infrastructure **Type/Subtype:**

Contact Name: Berta Zubaite **Contact Phone:** 575-646-2199 **Contact E-mail:** bzubiate@nmsu.edu

Total project cost: 0 **Proposed project start date:**

Project Location: 1639 Wooten Dr Las Cruces, NM 88001 **Latitude:** 32.27454142 **Longitude:** -106.752953

Legislative Language: to plan, design, abate, demolish and regrade the site of the Cole Village residential complex including infrastructure demolition and site preparation for future redevelopment in Doña Ana county

Scope of Work: This project provides additional funding to complete infrastructure demolition, hazardous materials abatement, and full removal of the Cole Village residential complex. Work includes disconnecting and demolishing utilities, conducting environmental abatement, demolishing structures, removing debris, and regrading the site for future redevelopment. This phase aligns with previous funded projects and will ensure the area is cleared, stabilized, and compliant with regulatory requirements to support campus master planning goals.

Secured and Potential Funding Budget:

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-004 **Priority:** **Class:** Replace Existing

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2027	2028	2029	2030	2031	Total Project Cost
Water Rights		0	0	0	0	0	0	0
Easement & Rights of Way		0	0	0	0	0	0	0
Acquisition		0	0	0	0	0	0	0
Archaeological Studies		0	0	0	0	0	0	0
Environmental Studies		0	0	0	0	0	0	0
Planning		0	0	0	0	0	0	0
Design (Engr./Arch.)		0	0	0	0	0	0	0
Construction		0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles		0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0
Amount Not Yet Funded		0						

PHASING BUDGET

Can this project be phased? **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?

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-004 **Priority:** **Class:** Replace Existing

Does the project lower out-year operating costs? **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Lease/operating agreement in place?					
No	No		No	No	No

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?

(b) Has the project had public input and buy-in?

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?

(d) Regionalism: Does the project directly benefit an entity other than itself?

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?

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?

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.

Explanation:

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-005 **Priority:** High **Class:** New

Project Title: Planning and Design for Walden Hall Renovation **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Berta Zubaite **Contact Phone:** 575-646-2199 **Contact E-mail:** bzubiate@nmsu.edu

Total project cost: 1,000,003 **Proposed project start date:**

Project Location: 1530 Wells Street Las Cruces, NM 88001 **Latitude:** 32d17'01 **Longitude:** -106d45'20

Legislative Language: To plan, design, abate, renovate, and furnish Walden Hall on the NMSU Las Cruces Campus

Scope of Work: Develop detailed plan and design for renovating Walden Hall

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-005 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	500,000	500,000	0	0	1,000,000
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	0	500,000	500,000	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? 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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-005 **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:
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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** Replace Existing

Project Title: Chiller/Boiler repair and replacement campus-wide **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Katherine Harrison-Rogers **Contact Phone:** 575-646-1360 **Contact E-mail:** khrogers@nmsu.edu

Total project cost: 2,350,000 **Proposed project start date:** July 2026

Project Location: 2400 N. Scenic Drive Alamogordo, NM 88310 **Latitude:** 32d55'10 **Longitude:** 105d55'31

Legislative Language: To plan, design, construct, renovate, furnish and equip mechanical upgrades and replacements campus-wide at New Mexico State University-Alamogordo in Otero County.

Scope of Work: NMSU-Alamogordo has hired a consultant engineering firm to evaluate the existing conditions, operational issues, and recommend for the replacement of the electrical distribution of the buildings for possible electrical modifications campus-wide. In the Engineering's report, Existing Campus-wide HVAC Systems and Equipment Assessment Summary for Mechanical and Electrical at NMSU-Alamogordo, Protech Building, dated August 2021 there is specific direction for replacement. The assessment included electrical distribution of the buildings for possible electrical modifications in conjunction with the Mechanical Equipment and Systems assessment.

Recommendations:
-- Replace existing Energy Lab units with new VRF System and energy recovery units for ventilation.
-- Replace existing packaged Trane units with new VRF System and energy recovery units for ventilation.
-- Replace existing VRF system with new and add energy recovery units for ventilation purposes.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	350,000	No	350,000		July 2022	Institutional Funds
OTHER	350,000	No	350,000		July 2024	Institutional Fund
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	700,000		700,000	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** Replace Existing

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	35,000	0	0	0	0	0	35,000
Design (Engr./Arch.)	N/A	210,000	60,000	0	60,000	0	0	330,000
Construction	N/A	105,000	790,000	0	790,000	0	0	1,685,000
Furnishing/Equipment/Vehicles	N/A	0	150,000	0	150,000	0	0	300,000
TOTAL		350,000	1,000,000	0	1,000,000	0	0	2,350,000
Amount Not Yet Funded		2,000,000						

PHASING BUDGET

Can this project be phased? Yes **Phasing:** **Stand Alone:** No **Multi-Phased:** Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,000,000	No	Yes	Yes	Yes	No	16
2	1,000,000	No	Yes	Yes	Yes	No	16
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	2,000,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: plant operating funds

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** Replace Existing

Does the project lower out-year operating costs? Yes **Explanation:** More efficient mechanical equipment, components and ductwork will create energy savings.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
New Mexico State University	New Mexico State University	New Mexico State University	New Mexico State University	New Mexico State University	New Mexico State University
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: Professional project management by NMSU Facilities and Services controls scope and budget to assure a fully complete project within budget.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Otero County

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Climatic conditions require that outdoor air must be heated and cooled to provide acceptable thermal comfort for building occupants, requiring HVAC systems, along with indoor air quality.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** Renovate/Repair

Project Title: Electronic Access Control NMSU- Alamogordo **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Katherine Harrison-Rogers **Contact Phone:** 575-646-1360 **Contact E-mail:** khrogers@nmsu.edu

Total project cost: 1,425,000 **Proposed project start date:** 7/1/2025

Project Location: 2400 Scenic Drive Alamogordo, NM 88310 **Latitude:** 32.92002358 **Longitude:** -105.925769

Legislative Language: To plan, design, and install electronic access controls throughout all buildings on the NMSU-Alamogordo campus.

Scope of Work: This project proposes to replace all keyed interior and exterior entry doors with electronic key control access. Currently, all doors use physical keys. The average age of campus buildings is 42 years, and there are approximately 460 doors. Key control access currently consists of three main types of locks: individual, sub-master, and master. Many of the exterior locks have deteriorated over time and can be difficult to use. Managing the large number of keys is especially burdensome for our very small facilities unit. Additionally, both sub-master and master keys have been lost, potentially presenting a security issue. Having electronic key control access will allow for easier key management, as keys can be easily activated and inactivated. In the event of a security issue, doors could be locked from a central location. Security will also not need to lock each door individually every evening.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	1,075,000	No				STB
LFUNDS	350,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,425,000		0	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** Renovate/Repair

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	35,000	50,500	0	0	0	85,500
Design (Engr./Arch.)	N/A	0	70,000	70,000	0	0	0	140,000
Construction	N/A	0	380,000	819,500	0	0	0	1,199,500
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	485,000	940,000	0	0	0	1,425,000
Amount Not Yet Funded		1,425,000						

PHASING BUDGET

Can this project be phased? No **Phasing:** **Stand Alone:** Yes **Multi-Phased:** No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Operating Budget

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **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:
New Mexico State University	New Mexico State University	New Mexico State University	New Mexico State University	New Mexico State University	New Mexico State University
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: NMSU Facilities and Services Department's professional management team will ensure design and construction oversight within a specified budget and schedule.

(f) Other than the temporary construction jobs associated with the project, does the 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 eligible citizens of southern New Mexico specifically Otero County.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The installation of electronic access controls throughout campus will ensure the safety of students, faculty, and staff and prevent theft or property damage.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** Renovate/Repair

Project Title: Tays Center Repairs, including HVAC/Roof **Type/Subtype:** Facilities - Other

Contact Name: Katherine Harrison-Rogers **Contact Phone:** 575-646-1360 **Contact E-mail:** khrogers@nmsu.edu

Total project cost: 680,000 **Proposed project start date:** July 2027

Project Location: 2400 N. Scenic Drive Alamogordo, NM 88310 **Latitude:** 32d55'10 **Longitude:** 105d55'31

Legislative Language: To plan, design, construct, renovate, and equip improvements at Tays Special Events Center repairs, including mechanical system and roof replacement at New Mexico State University - Alamogordo in Otero County.

Scope of Work: Upgrade, repair and replace building roof and associated equipment for the Alamogordo Tays Special Events Center building. Repair and replacement of building components including exterior stucco and concrete, and electrical and plumbing upgrades for code compliance and safety. Building system renovations for HVAC and lighting.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	180,000	Yes	180,000		July 2026	Institutional Fund
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	180,000		180,000	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** Renovate/Repair

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	18,000	0	0	0	0	0	18,000
Design (Engr./Arch.)	N/A	16,000	0	0	0	0	35,000	51,000
Construction	N/A	135,000	0	0	0	0	425,000	560,000
Furnishing/Equipment/Vehicles	N/A	11,000	0	0	0	0	40,000	51,000
TOTAL		180,000	0	0	0	0	500,000	680,000
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: plant operating budget

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** Renovate/Repair

Does the project lower out-year operating costs? Yes **Explanation:** Reduced electric utility costs associated with the installation of an energy efficient HVAC system and improved insulation with roof replacement.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
New Mexico State University	New Mexico State University	New Mexico State University	New Mexico State University	New Mexico State University	New Mexico State University
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? No

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: Funding will result in a fully functional project or phase.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Professional project management by NMSU Facilities Services controls scope and budget to assure a fully complete project within the budget.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Otero County

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Re-roofing will stop frequent leaks, which can lead to mold conditions and contribute to the deterioration of facilities. HVAC/ventilation improves air quality and thermal comfort.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** Renovate/Repair

Project Title: Safety and Security Campus-wide **Type/Subtype:** Facilities - Other

Contact Name: Heather Watenpaugh **Contact Phone:** 575-646-1360 **Contact E-mail:** hzw@nmsu.edu

Total project cost: 500,000 **Proposed project start date:** July 2026

Project Location: 1500 University Drive Carlsbad, NM 88220 **Latitude:** 32d26'24 **Longitude:** 104d15'50

Legislative Language: $250,000 to plan, design, construct, renovate, furnish and equip campus safety and security upgrades, including access control and surveillance cameras campus-wide at NMSU- Carlsbad in Eddy County.

Scope of Work: Improvements for security and surveillance access/control with electronic locks and camera system locks.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	250,000	Yes	250,000		July 2021	Institutional Funds
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	250,000		250,000	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** Renovate/Repair

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	2,000	0	0	0	0	2,000	4,000
Design (Engr./Arch.)	N/A	18,000	0	0	0	0	18,000	36,000
Construction	N/A	150,000	0	0	0	0	150,000	300,000
Furnishing/Equipment/Vehicles	N/A	80,000	0	0	0	0	80,000	160,000
TOTAL		250,000	0	0	0	0	250,000	500,000
Amount Not Yet Funded		250,000						

PHASING BUDGET

Can this project be phased? No **Phasing:** **Stand Alone:** No **Multi-Phased:** No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not: plant operating budget

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **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:
New Mexico State University	New Mexico State University	New Mexico State University	New Mexico State University	New Mexico State University	New Mexico State University
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Professional project management by NMSU Facilities and Services controls scope and budget to assure a fully complete within the 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: Southeast NM, Eddy County

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Improvements in surveillance networks improves emergency response and management. Area security/safety upgrade improves security through access control and adequate security.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** Renovate/Repair

Project Title: Parking Lot and Solar System purchase/installation **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Heather Watenpaugh **Contact Phone:** 575-646-1360 **Contact E-mail:** hzw@nmsu.edu

Total project cost: 2,000,000 **Proposed project start date:** July 2026

Project Location: 1500 University Drive Carlsbad, NM 88220 **Latitude:** 32d26'24 **Longitude:** 104d15'50

Legislative Language: $1,000,000 to plan, design, construct, renovate, furnish and equip parking lots and solar system installation campus-wide at NMSU- Carlsbad in Eddy County.

Scope of Work: Improvements to parking lots and purchase/install solar canopy system.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	1,000,000	No	1,000,000		July 2021	Institutional Funds
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,000,000		1,000,000	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** Renovate/Repair

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	10,000	0	0	0	0	10,000	20,000
Design (Engr./Arch.)	N/A	50,000	0	0	0	0	50,000	100,000
Construction	N/A	450,000	0	0	0	0	450,000	900,000
Furnishing/Equipment/Vehicles	N/A	490,000	0	0	0	0	490,000	980,000
TOTAL		1,000,000	0	0	0	0	1,000,000	2,000,000
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: plant operating budget

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** Renovate/Repair

Does the project lower out-year operating costs? Yes **Explanation:** Installing solar will allow the college to reduce or even eliminate the campus-wide electricity bill.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
New Mexico State University	New Mexico State University	New Mexico State University	New Mexico State University	New Mexico State University	New Mexico State University
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? No

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

Explanation: Professional project management by NMSU Facilities and Services controls scope and budget to assure a fully complete project within budget.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Southeast NM, Eddy County

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** New

Project Title: DACC Sunland Park Renovation & Expansion **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Katherine Harrison-Rogers **Contact Phone:** 575-646-3681 **Contact E-mail:** khrogers@nmsu.edu

Total project cost: 12,145,001 **Proposed project start date:** July 2027

Project Location: 3365 McNutt Road Sunland Park, NM 88063 **Latitude:** 31.80829005 **Longitude:** -106.591554

Legislative Language: four million ($4,000,000) to plan, design, construct, renovate, furnish, and equip an expansion to the Sunland Park Campus of Dona Ana branch community college of New Mexico State University in Dona Ana County;

Scope of Work: A combination of renovation (4774 sq. ft.) and new construction (7966 sq. ft.) that would provide for expansion of existing nursing and truck driving/CDL programs, and a primary goal of the removal of the three portable classrooms. A second nursing lab with a control room for simulation technology, a second truck driving classroom to replace the portable one, and provide space for simulator technology. A dedicated paved driving pad for truck driving instruction. A new fire sprinkler suppression system. Renovations to provide better areas for student services, one-stop and wrap-around services. New construction to provide classrooms and spaces for general education, adult education, computer and AR/AV technology, shared office/meeting spaces, and support for community events.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LBONDS	8,100,000	No				Committed Match Funding
	0	No				
	0	No				
	0	No				
CAP	4,000,000	No				
	0	No				
	0	No				
	0	No				
Totals	12,100,000		0	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	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	45,000	0	0	0	0	45,000
Design (Engr./Arch.)	No	0	0	302,500	302,500	302,500	302,500	1,210,000
Construction	No	0	0	3,310,538	3,854,128	3,064,038	0	10,228,704
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	661,297	661,297
TOTAL		0	45,000	3,613,038	4,156,628	3,366,538	963,797	12,145,001
Amount Not Yet Funded		12,145,001						

PHASING BUDGET

Can this project be phased? No **Phasing:** **Stand Alone:** Yes **Multi-Phased:** No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	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	12,500	13,750	15,080	15,080	15,080	71,490
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **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:
New Mexico SState University	New Mexico SState University	New Mexico SState University	New Mexico SState University	New Mexico SState University	New Mexico SState University
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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 expansion directly benefits the broader Sunland Park region by providing workforce development services and education opportunities for Doña Ana County and the surrounding border region.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: NMSU Project Development & Engineering (PD&E) and DACC project management will oversee planning, design, & construction phases. Project delivery will follow State of New Mexico procurement regulation

(f) Other than the temporary construction jobs associated with the project, does the 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 serves 1,700+ students yearly and will benefit about 15,000 area residents who rely on workforce training, adult education, and community 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: The project will remove deteriorating portables with limited electrical capacity and security issues. Replacing them mitigates health, safety, and accessibility risks identified in the FCA 2023.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** New

Project Title: Sunland Park **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Katherine Harrison-Rogers **Contact Phone:** 575-646-3681 **Contact E-mail:** khrogers@nmsu.edu

Total project cost: 12,100,000 **Proposed project start date:** July 2027

Project Location: 3365 MCNUTT RD. Sunland Park, NM **Latitude:** 31.80785049 **Longitude:** -106.592123

Legislative Language: To plan, design, and construct a new building to replace portable classrooms with permanent facilities.

Scope of Work: Plan, design, and construct a new building (~11,500 GSF) to replace 4 portable classroom buildings with permanent facilities. The project will include 2 science labs, 4 classrooms, storage, and a student gathering area.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	8,100,000	No				
GOB	4,000,000	No				GOB26
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	12,100,000		0	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	130,000	0	0	130,000
Design (Engr./Arch.)	N/A	0	0	0	1,320,000	0	0	1,320,000
Construction	N/A	0	0	0	9,920,000	0	0	9,920,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	730,000	0	0	730,000
TOTAL		0	0	0	12,100,000	0	0	12,100,000
Amount Not Yet Funded		12,100,000						

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: Plant operating expenses for those classrooms being replaced will be used for new structure.

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **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:
New Mexico State University	New Mexico State University	New Mexico State University	New Mexico State University	New Mexico State University	New Mexico State University
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? No

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: The project will affect DACC students and staff from Southern New Mexico

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: NMSU Facilities and Services professional project management team will manage the entire project from design to construction based on established schedules 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? 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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** Renovate/Repair

Project Title: Infrastructure and Safety/Security Upgrades **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Katherine Harrison-Rogers **Contact Phone:** 575-646-3681 **Contact E-mail:** khrogers@nmsu.edu

Total project cost: 2,210,000 **Proposed project start date:** July 2027

Project Location: 1500 N. Third Street Grants, NM 87020 **Latitude:** 35.16665947 **Longitude:** -107.842471

Legislative Language: to plan, design, abate, construct, and equip an electronic access control system, including the replacement of selected exterior doors, for Lucy Belle Ma Hall, Joseph Fidel Hall, McClure Hall, and Martinez Hall at the New Mexico State University Grants campus in Cibola County

Scope of Work:

This project entails the design, installation, and commissioning of an Electronic Access Control System to improve safety and access management at NMSU Grants Campus. Initial efforts will include a detailed site assessment to evaluate infrastructure and identify all entry points requiring electronic access. This assessment will also determine exterior doors needing abatement and replacement due to incompatibility with new hardware or noncompliance with safety and accessibility standards.

Following the assessment, a complete system design will be developed specifying hardware (access panels, electronic locks, card/fob or biometric readers), software for centralized management and logging, and integration requirements with existing security systems.

The project will include the removal and disposal of obsolete doors and frames, the installation of compliant door assemblies, electrical upgrades, and network connections to support the new systems. All work will meet applicable building codes, environmental regulations, and ADA requirements.

Installation and commissioning will cover Lucy Belle Ma Hall, Joseph Fidel Hall, McClure Hall, and Martinez Hall. Once hardware is installed, system configuration and testing will be performed to verify functionality and compliance.

The contractor will provide training to security and facilities personnel, along with user manuals and system documentation to support operations and future scalability.

Funding requested for this fiscal year will cover site assessment, environmental studies, design development, initial procurement of materials, and commencement of abatement. Subsequent funding will complete installation, integration, commissioning, and project closeout.

Upon completion, the system will provide reliable, centralized control of building access and enhance campus security.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	150,000	No	150,000		July 2022	Institutional Fund
CAP	1,200,000	No				
	0	No				
	0	No				
	0	No				
	0	No				

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** Renovate/Repair

		0	No	
		0	No	
	Totals	**1,350,000**	**150,000**	**0**

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** Renovate/Repair

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	10,000	0	0	0	0	0	10,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	790,000	1,310,000	0	0	0	2,100,000
Furnishing/Equipment/Vehicles	N/A	100,000	0	0	0	0	0	100,000
TOTAL		110,000	790,000	1,310,000	0	0	0	2,210,000
Amount Not Yet Funded		2,100,000						

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: plant operations 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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **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:
New Mexico State University	New Mexico State University	New Mexico State University	New Mexico State University	New Mexico State University	New Mexico State University
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: Professional project management by NMSU Facilities and Services controls scope to a assure a fully complete project is on time and in budget.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Cibola County and Northwestern NM; pop: 230,000

(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: Physical environments play a critical role in campus safety and is part of a large CPTED to encourage desirable behavior and heightens functionality. This project controls building access for safety.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** Renovate/Repair

Project Title: Martinez Hall Upgrades **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Katherine Harrison-Rogers **Contact Phone:** 575-646-3681 **Contact E-mail:** khrogers@nmsu.edu

Total project cost: 11,653,733 **Proposed project start date:** July 2027

Project Location: 1500 N Third Street Grants, NM 87020 **Latitude:** 35.16639641 **Longitude:** -107.843256

Legislative Language: Martinez Hall Upgrades to include design, HVAC upgrades, electrical upgrades, ADA upgrades, renovations of Student Services and Administrative spaces, and classroom spaces

Scope of Work: The Martinez Hall Upgrades project includes planning, design, renovation, and construction of improvements including mechanical, electrical, and fire system upgrades, American with Disabilities (ADA) improvements to the site, interior, and restrooms, renovations to centralize student services, refresh of building interior finishes, and updates to consolidate student services and laboratory capacity. Specific recommended improvements include:

Mechanical, Electrical, Plumbing Upgrades (Upgrade electrical service, Expand the fire-suppression system, Upgrade the Voice over Internet Protocol (VOiP) system, Upgrade mechanical and electrical systems throughout Martinez Hall)

Special System Upgrades (Upgrade the Energy Management System, Install Electronic Access Controls)

Renovation / Refurbishment / Repurposing (ADA Exterior and Interior Improvements, Functional and Educational Setting Upgrades)

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
GOB	11,700,000	No			July 2025	Match waiver
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	11,700,000		0	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** Renovate/Repair

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	161,522	0	0	0	161,522
Design (Engr./Arch.)	N/A	0	0	978,920	0	0	0	978,920
Construction	N/A	0	0	10,513,291	0	0	0	10,513,291
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	0	11,653,733	0	0	0	11,653,733
Amount Not Yet Funded		11,653,733						

PHASING BUDGET

Can this project be phased? No **Phasing:** **Stand Alone:** Yes **Multi-Phased:** No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	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	71,482	195,135	76,892	534,253	11,328,233	12,205,995
Annual Operating Revenues	0	0	0	76,777	117,716	194,493

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** Renovate/Repair

Does the project lower out-year operating costs? Yes **Explanation:** Upgrades to LED lighting and other energy efficient equipment will increase energy savings and lower maintenance and electricity costs.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
New Mexico State University	New Mexico Sate University	New Mexico Sate University	New Mexico Sate University	New Mexico Sate University	New Mexico Sate University

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes

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: Professional project management by NMSU Facilities and Services will assure the project will be constructed on time and in 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: Cibola County and Northwestern NM; pop: 230,000

(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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** New

Project Title: Student and Community Wellness Center **Type/Subtype:** Facilities - Other

Contact Name: Alex Garcia **Contact Phone:** 575-835-5723 **Contact E-mail:** Alex.garcia@nmt.edu

Total project cost: 46,000,000 **Proposed project start date:** June 2026

Project Location: 801 Leroy Place Socorro, NM 87801 **Latitude:** 34.06621739 **Longitude:** -106.904187

Legislative Language: to plan, design, construct, equip, and furnish a Student and Community Wellness Center at New Mexico Institute of Mining and Technology in Socorro county

Scope of Work: This project involves the comprehensive transformation and consolidation of the existing gym and swim center into a single, centralized, and state-of-the-art Student and Community Wellness Center. The design and construction will prioritize whole-body health and wellness, ensuring the facility is fully accessible to both the New Mexico Tech campus and the broader Socorro community, and will include a modern weight room, basketball court, indoor swimming pool, rock climbing wall, racquetball court, indoor track, locker rooms, a state-of-the-art E-gaming arena, and versatile classroom, meeting, and event spaces.

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	100,000	2007	Planning
CAP	1,000,000	No	1,000,000		2025	Design
	0	No			0	
	0	No			0	
CAP	30,000,000	No				Will request at HED Hearings
OTHER	16,000,000	No				
	0	No				
	0	No				
Totals	47,100,000		1,100,000	100,000		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	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	1,100,000	150,000	0	0	0	0	1,250,000
Design (Engr./Arch.)	N/A	0	1,750,000	0	0	0	0	1,750,000
Construction	N/A	0	40,000,000	0	0	0	0	40,000,000
Furnishing/Equipment/Vehicles	N/A	0	3,000,000	0	0	0	0	3,000,000
TOTAL		1,100,000	44,900,000	0	0	0	0	46,000,000
Amount Not Yet Funded		44,900,000						

PHASING BUDGET

Can this project be phased? No **Phasing:** **Stand Alone:** Yes **Multi-Phased:** No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	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 budget for operating expenses is part of the planning process currently underway

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** New

Does the project lower out-year operating costs? No **Explanation:** It is anticipated that the operating costs will increase by 3% per year

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
New Mexico Institute of Mining & Technology	New Mexico Institute of Mining & Technology	New Mexico Institute of Mining & Technology	New Mexico Institute of Mining & Technology	New Mexico Institute of Mining & Technology	New Mexico Institute of Mining & Technology
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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 community members including students, staff, and faculty as it will be open to everyone to use

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Capital Projects department and Facilities Management along with Architect will provide project oversight.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Students, staff, faculty, and community members will be able to use and enjoy the new center

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The current gym is non-ADA accessible due to lack of an elevator along with non ADA locker rooms.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** Renovate/Repair

Project Title: MSEC Mechanical Upgrade **Type/Subtype:** Facilities - Other

Contact Name: Alex Garcia **Contact Phone:** 575-835-5723 **Contact E-mail:** Alex.garcia@nmt.edu

Total project cost: 60,343,324 **Proposed project start date:** June 2026

Project Location: 801 Leroy Place Socorro, NM, NM 87801 **Latitude:** 34.065545 **Longitude:** -106.906976

Legislative Language: To plan, design, construct, and equip a Mechanical Upgrade at the Mineral, Science, and Engineering Center (MSEC) at New Mexico Institute of Mining and Technology and temporarily relocate offices and labs.

Scope of Work: The Mineral Science and Engineering Center (MSEC) is a 71,800 GSF - 3 story building that houses Petroleum Engineering, Chemical Engineering, Earth & Environmental Science and Mineral Engineering Departments. The building is comprised of laboratory teaching space, faculty offices and classrooms. The building was constructed in 1986 The building structure is in sound shape, however the mechanical systems and pneumatic controls in MSEC are antiquated and need to be upgraded. In particular, the laboratory airflow design and controls are not up to modern safety standards requiring users to manipulate airflow with manual dampers that have largely failed. This renovation will upgrade the mechanical HVAC system to include variable flow building and fume hood exhausts, air handlers, and direct digital controls.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	60,343,352	No				Will request at HED Hearings
	0	No				
	0	No				
	0	No				
Totals	60,343,352		0	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** Renovate/Repair

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	1,000,000	0	0	0	0	1,000,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	58,843,324	0	0	0	0	58,843,324
Furnishing/Equipment/Vehicles	N/A	0	500,000	0	0	0	0	500,000
TOTAL		0	60,343,324	0	0	0	0	60,343,324
Amount Not Yet Funded		60,343,324						

PHASING BUDGET

Can this project be phased? No **Phasing:** **Stand Alone:** Yes **Multi-Phased:** No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	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: Current operating budget is sufficient

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** Renovate/Repair

Does the project lower out-year operating costs? Yes **Explanation:** By reducing the amount of energy consumed, MSEC will provide a reduction in the amount of utility spending each year by approximately $13,462

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
New Mexico Institute of Mining and Technology	New Mexico Institute of Mining and Technology	New Mexico Institute of Mining and Technology	New Mexico Institute of Mining and Technology	New Mexico Institute of Mining and Technology	New Mexico Institute of Mining and Technology
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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 students and faculty

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Capital Projects Department and Facilities Management will provide oversight along with the Architect to ensure project success.

(f) Other than the temporary construction jobs associated with the project, does the 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 greatly upgrade and enhance the learning environment of the students at New Mexico Tech.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 laboratory airflow design and controls are not up to modern safety standards, requiring some users to manipulate airflow within fume hoods with manual dampers and/or the use of operable windows

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** New

Project Title: Bureau of Geology Core Research Facility **Type/Subtype:** Facilities - Other

Contact Name: Alex Garcia **Contact Phone:** 575-835-5723 **Contact E-mail:** Alex.garcia@nmt.edu

Total project cost: 8,980,244 **Proposed project start date:** July 2026

Project Location: 801 Leroy Place Socorro, NM 87801 **Latitude:** 34°04'10 **Longitude:** 106°55'06

Legislative Language: To plan, design, construct, and equip a Bureau of Geology Core Research Facility at the New Mexico Institute of Mining and Technology

Scope of Work: This project will construct a new Core Research Facility. The existing core storage system is decentralized, spanning seven buildings with varying conditions and capacities, and lacks modern research and analytical space for core characterization for water, critical mineral, and energy/carbon/pore space studies of the subsurface. The current decentralized system leads to inefficiencies in sample access, preservation, and space utilization. The current system is at capacity, hampers the Bureau's ability to accept new samples, and impedes research and educational 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	8,980,244	No				Will request at HED Hearings
	0	No				
	0	No				
	0	No				
Totals	8,980,244		0	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	300,000	0	0	0	0	300,000
Construction	N/A	0	8,655,244	0	0	0	0	8,655,244
Furnishing/Equipment/Vehicles	N/A	0	25,000	0	0	0	0	25,000
TOTAL		0	8,980,244	0	0	0	0	8,980,244
Amount Not Yet Funded		8,980,244						

PHASING BUDGET

Can this project be phased? No **Phasing:** **Stand Alone:** Yes **Multi-Phased:** No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	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 current operating budget is sufficient

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** New

Does the project lower out-year operating costs? Yes **Explanation:** Completion of this project will reduce the annual O&M costs associated with keeping the old dilapidated buildings functional by approximately $10,000 annually.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
New Mexico Institute of Mining and Technology	New Mexico Institute of Mining and Technology	New Mexico Institute of Mining and Technology	New Mexico Institute of Mining and Technology	New Mexico Institute of Mining and Technology	New Mexico Institute of Mining and Technology
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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 NMBGMR facilitates a broad spectrum of geological inquiries and studies. These core samples are invaluable for a wide range of applications, from academic research to practical industry uses.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

Explanation: The Capital Projects Director and the Facilities Management Department along with the Architect will provide oversight to ensure proper completion of the project

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: This project has the potential to benefit all the citizens in the State of New Mexico and across the region

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The current core storage is made up of seven different metal buildings in varying degrees of decay. The buildings all have leaks, the roofs are in need of repair, no HVAC and hazardous conditions

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-004 **Priority:** High **Class:** Replace Existing

Project Title: Campus Wide Irrigation Infrastructure Replacement **Type/Subtype:** Facilities - Other

Contact Name: Alex Garcia **Contact Phone:** 575-835-5723 **Contact E-mail:** Alex.garcia@nmt.edu

Total project cost: 7,700,000 **Proposed project start date:** July 2026

Project Location: 801 Leroy Place Socorro, NM 87801 **Latitude:** 34°03'59 **Longitude:** 106°54'35

Legislative Language: To plan, design, construct, and equip a campus wide irrigation infrastructure replacement at New Mexico Institute of Mining and Technology

Scope of Work: The current system is becoming harder to maintain due to its age and the fact that parts are no longer made for this system complicate repairs. The timers are all manual, requiring staff to manually set timers and check them for correct operation. The current pumps are failing, requiring more maintenance, the meters are in poor shape and need to be replaced, and the distribution lines are also failing, resulting in leaks and loss of water. This project would replace the entire 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	7,000,000	No				
	0	No				
	0	No				
	0	No				
Totals	7,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-004 **Priority:** High **Class:** Replace Existing

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	50,000	0	0	0	50,000
Design (Engr./Arch.)	N/A	0	0	150,000	0	0	0	150,000
Construction	N/A	0	0	7,500,000	0	0	0	7,500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	0	7,700,000	0	0	0	7,700,000
Amount Not Yet Funded		7,700,000						

PHASING BUDGET

Can this project be phased? No **Phasing:** **Stand Alone:** Yes **Multi-Phased:** No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	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 current operating budget is sufficient for this project.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-004 **Priority:** High **Class:** Replace Existing

Does the project lower out-year operating costs? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
New Mexico Institute of Mining and Technology	New Mexico Institute of Mining and Technology	New Mexico Institute of Mining and Technology	New Mexico Institute of Mining and Technology	New Mexico Institute of Mining and Technology	New Mexico Institute of Mining and Technology
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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 all residents in the area, because broken pipes leads to water run off and wastes a precious resource for New Mexico

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Capital Projects Director and the Facilities Management Department will oversee the installation

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: This project benefits all students, staff, faculty and community members

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation: There is a not a health risk associated with this project

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-005 **Priority:** High **Class:** Renovate/Repair

Project Title: Fine Arts Building Remodel **Type/Subtype:** Facilities - Other

Contact Name: Alex Garcia **Contact Phone:** 575-835-5723 **Contact E-mail:** Alex.garcia@nmt.edu

Total project cost: 5,500,000 **Proposed project start date:** July 2028

Project Location: 801 Leroy Place Socorro, NM 87801 **Latitude:** 34°03'58 **Longitude:** 106°54'56

Legislative Language: To plan, design, construct and equip a remodel of the Fine Arts buildings at New Mexico Institute of Mining and Technology

Scope of Work: The current building no longer meets the needs of classes being taught. Refrigerated air is needed and therefore the mechanical and electrical systems needs to be upgraded. The building also needs to be re-stucco due to cracks in the walls. The concrete sidewalk around the building needs to be replaced as well

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	5,000,000	No				
	0	No				
	0	No				
	0	No				
Totals	5,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-005 **Priority:** High **Class:** Renovate/Repair

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	50,000	0	0	0	50,000
Design (Engr./Arch.)	N/A	0	0	150,000	0	0	0	150,000
Construction	N/A	0	0	5,300,000	0	0	0	5,300,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	0	5,500,000	0	0	0	5,500,000
Amount Not Yet Funded		5,500,000						

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 current operating budget if sufficient

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-005 **Priority:** High **Class:** Renovate/Repair

Does the project lower out-year operating costs? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
New Mexico Institute of Mining and Technology	New Mexico Institute of Mining and Technology	New Mexico Institute of Mining and Technology	New Mexico Institute of Mining and Technology	New Mexico Institute of Mining and Technology	New Mexico Institute of Mining and Technology
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: The project will not only benefit the students and faculty, but also the community members who take continuing ed classes

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Capital Projects Director and the Facilities Management department will oversee the project to ensure successful completion.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? No

Explanation: This project does not benefit all citizens, it does benefit those who utilize the building for continuing ed classes.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation: It does not eliminate any health risks, but it does provide a better environment for the students

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** New

Project Title: Women's Softball Field **Type/Subtype:** Facilities - Other

Contact Name: Kent Taylor Director of Facilities **Contact Phone:** (575) 624-8330 **Contact E-mail:** kent@nmmi.edu

Total project cost: 0 **Proposed project start date:**

Project Location: 101 W. College Blvd. roswell, NM 88201 **Latitude:** 33.24.31 **Longitude:** 104.31.16

Legislative Language: This project will plan, design, select demolition, and construction of a Women's Softball field on the NMMI campus.

Scope of Work: This project will plan, design, select demolition, and construction of a Women's Softball field on the NMMI campus. The project will include a combination of natural and artificial turf field, fencing, dugouts, lighting, stadium seating and bleachers, scoring and announcers? booth and restrooms. This project will include dirtwork, landscaping and turf, site concrete and foundations, structural steel, steel framing, masonry, membrane roofing, all MEP and field lighting.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	0		0	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0
Amount Not Yet Funded		0						

PHASING BUDGET

Can this project be phased? No **Phasing:** **Stand Alone:** No **Multi-Phased:** No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** New

Project Title: Campus Wide Plumbing Renovations **Type/Subtype:** Facilities - Other

Contact Name: Kent Taylor Director of Facilities **Contact Phone:** (575) 624-8330 **Contact E-mail:** kent@nmmi.edu

Total project cost: 3,000,000 **Proposed project start date:** 2027

Project Location: 101 W. College Blvd. Roswell, NM 88201 **Latitude:** 33.24.31 **Longitude:** 104.31.16

Legislative Language: This project will plan, design, select demolition, renovation and construction of various plumbing systems throughout the campus.

Scope of Work: The plumbing renovations will include cast iron pipe, valves, and various equipment replacements in several campus buildings. These buildings include but are not limited to:
Lea Hall (1941 36044 sq. ft.) McClure Hall (1963 26250 sq. ft.), JRT Hinkle Hall (1988 63440 sq. ft.) #2 Campus Circle (1937 4626 sq. ft.), Luna Hall (1919 20,375 sq. ft.)

Secured and Potential Funding Budget:

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	Yes			8/2024	2024 Summer Hearings Priority1
	0	No				
	0	No				
	0	No				
Totals	3,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0
Amount Not Yet Funded		0						

PHASING BUDGET

Can this project be phased? No **Phasing:** **Stand Alone:** No **Multi-Phased:** No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** New

Does the project lower out-year operating costs? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Yes	Yes	Yes	Yes	Yes	

Lease/operating agreement in place?

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years

(b) Has the project had public input and buy-in? No

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

Explanation:

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? No

Explanation:

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-004 **Priority:** High **Class:** Renovate/Repair

Project Title: Mechanical Systems Renovations: Willson Hall **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Kent Taylor Director of Facilities **Contact Phone:** (575) 624-8330 **Contact E-mail:** kent@nmmi.edu

Total project cost: 2,100,000 **Proposed project start date:** July 2025

Project Location: 101 W College Blvd Roswell, NM 88201 **Latitude:** 33.24.31 **Longitude:** 104.31.16

Legislative Language: Plan, design, construct replacement of the HVAC system at Willson Hall to include replacement of heating water boiler, replacement of over 70 fan coil units and replacement of all associated water lines and valves.

Scope of Work: Plan, design, construct replacement of the HVAC system at Willson Hall to include replacement of heating water boiler, replacement of over 70 fan coil units and replacement of all associated water lines and valves. This project will include demolition of the existing boiler, fan coil units and all HVAC piping.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
GOB	2,100,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,100,000		0	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-004 **Priority:** High **Class:** Renovate/Repair

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0
Amount Not Yet Funded		0						

PHASING BUDGET

Can this project be phased? No **Phasing:** **Stand Alone:** No **Multi-Phased:** No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	2,100,000	Yes	Yes	Yes	Yes	No	12
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	2,100,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not: Operation costs will be absorbed by our Facilities Operations Annual 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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-004 **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:
NMMI CFO		NMMI			NMMI Facilities
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? No

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Budget Contingency

(f) Other than the temporary construction jobs associated with the project, does the 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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-005 **Priority:** High **Class:** New

Project Title: Safety and Security **Type/Subtype:** Facilities - Other

Contact Name: Kent Taylor Director of Facilities **Contact Phone:** (575) 624-8330 **Contact E-mail:** kent@nmmi.edu

Total project cost: 500,000 **Proposed project start date:** 10/2024

Project Location: 101 W. College Blvd. Roswell, NM 88201 **Latitude:** 33.24.31 **Longitude:** 104.31.16

Legislative Language: This project will plan, design, and include select demolition and construction to further develop a multi-year, multi-faceted layered safety and security plan which is focused on awareness, training, implementation, and enforcement elements at the NMMI campus.

Scope of Work: Study, design, development, procurement, of select demolition and construction of the NMMI Safety and Security elements.
NMMI conducts an annual assessment for frequency and risk not only for safety but the security of our ~ 300 acres located in Roswell. The assessment portion includes fire, weather, the continuance of operations, and active shooter planning and drills.
Our project submitted to the HED capital projects committee as a priority and is complementary to actions already taken at NMMI which include the following:
?Perimeter Fencing; NMMI is an open campus
?Electronic access door locks on academic buildings
?Automatic vehicle barrier gates
?Campus LED lighting

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LGRANT	500,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	500,000		0	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-005 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0
Amount Not Yet Funded		0						

PHASING BUDGET

Can this project be phased? No **Phasing:** **Stand Alone:** No **Multi-Phased:** No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-005 **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:
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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** Renovate/Repair

Project Title: Building Infrastructure and Efficiency **Type/Subtype:** Facilities - Other

Contact Name: Theresa Storey, Chief Financial Officer **Contact Phone:** (505)927-0161 **Contact E-mail:** theresa.storey@nnmc.edu

Total project cost: 5,000,000 **Proposed project start date:** 07/01/2027

Project Location: 921 N. Paseo de Onate Esanola, NM 87532 **Latitude:** 36.00401 **Longitude:** -106.08393

Legislative Language: To plan, design, construct, and equip all required materials to improve building infrastructure and efficiency.

Scope of Work: This initiative involves the planning, design, and implementation of significant improvements to the building infrastructure and efficiency of NNMC campuses. Key components include stucco repair and enhancement, roofing replacement, window and door upgrades, and the procurement of all materials, labor, and equipment necessary to enhance the overall building envelope 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				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	0		0	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** Renovate/Repair

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	125,000	50,000	0	0	0	175,000
Design (Engr./Arch.)	N/A	0	125,000	50,000	0	0	0	175,000
Construction	N/A	0	0	3,750,000	0	0	0	3,750,000
Furnishing/Equipment/Vehicles	N/A	0	0	900,000	0	0	0	900,000
TOTAL		0	250,000	4,750,000	0	0	0	5,000,000
Amount Not Yet Funded		5,000,000						

PHASING BUDGET

Can this project be phased? No **Phasing:** **Stand Alone:** Yes **Multi-Phased:** No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	5,000,000	Yes	Yes	Yes	Yes	No	24
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	5,000,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** Renovate/Repair

Does the project lower out-year operating costs? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Yes	Yes	Yes	Yes	Yes	

Lease/operating agreement in place?

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years

(b) Has the project had public input and buy-in? No

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

Explanation:

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? No

Explanation:

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** New

Project Title: Innovative Outdoor Space Infrastructure improvemen **Type/Subtype:** Facilities - Other

Contact Name: Theresa Storey, Chief Financial Officer **Contact Phone:** (505)927-0161 **Contact E-mail:** theresa.storey@nnmc.edu

Total project cost: 3,000,000 **Proposed project start date:** 07/01/2027

Project Location: 921 N. Paseo de Onate Espanola, NM 87532 **Latitude:** 36.00401 **Longitude:** -106.08393

Legislative Language: To plan, design, construct, and equip necessary infrastructure including accessibility compliance and broad spectrum UV protection for the development of innovative outdoor spaces.

Scope of Work: To plan, design, construct, and equip necessary infrastructure including accessibility compliance and broad spectrum UV protection for the development of innovative outdoor spaces.

Secured and Potential Funding Budget:

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	125,000	50,000	0	0	0	175,000
Design (Engr./Arch.)	N/A	0	125,000	50,000	0	0	0	175,000
Construction	N/A	0	0	2,350,000	0	0	0	2,350,000
Furnishing/Equipment/Vehicles	N/A	0	0	300,000	0	0	0	300,000
TOTAL		0	250,000	2,750,000	0	0	0	3,000,000
Amount Not Yet Funded		3,000,000						

PHASING BUDGET

Can this project be phased? No **Phasing:** **Stand Alone:** Yes **Multi-Phased:** No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	3,000,000	Yes	Yes	Yes	Yes	No	24
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	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	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **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:
Northern New Mexico College					
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years

(b) Has the project had public input and buy-in? No

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

Explanation:

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? 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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** Replace Existing

Project Title: Infrastructure and renewal upgrades access control **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Theresa Storey, Chief Financial Officer **Contact Phone:** (505)927-0161 **Contact E-mail:** theresa.storey@nnmc.edu

Total project cost: 3,450,000 **Proposed project start date:** July 2027

Project Location: 921 N. Paseo De Onate Espanola, NM 87532 **Latitude:** 36.00411 **Longitude:** -106.08440

Legislative Language: Infrastructure and renewal upgrades to access control and CCTV systems dual campuses

Scope of Work: To plan, design, and install all required materials and equipment to improve campus safety infrastructure with Access Control and CCTV.

Secured and Potential Funding Budget:

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** Replace Existing

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	150,000	0	150,000
Design (Engr./Arch.)	N/A	0	0	0	0	150,000	0	150,000
Construction	N/A	0	0	0	0	1,250,000	1,100,000	2,350,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	800,000	0	800,000
TOTAL		0	0	0	0	2,350,000	1,100,000	3,450,000
Amount Not Yet Funded		3,450,000						

PHASING BUDGET

Can this project be phased? No **Phasing:** **Stand Alone:** Yes **Multi-Phased:** No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	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	2,180,759	2,180,759	2,180,759	2,180,759	2,180,759	10,903,795
Annual Operating Revenues	2,180,759	2,180,759	2,180,759	2,180,759	2,180,759	10,903,795

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **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:
NNMC	NNMC	NNMC	NNMC	NNMC	NNMC
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years

(b) Has the project had public input and buy-in? No

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Project will be overseen by NNMC Facilities Director to ensure timely construction and completion.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? No

Explanation:

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** Replace Existing

Project Title: Heating Water Loop Upgrades **Type/Subtype:** Water - Other

Contact Name: Shelley Pickett **Contact Phone:** 505.566.3454 **Contact E-mail:** picketts@sanjuancollege.edu

Total project cost: 3,655,251 **Proposed project start date:**

Project Location: 4601 College Blvd. Farmington, NM 87402 **Latitude:** 36° 46' 41.14 **Longitude:** 108° 9' 34.44

Legislative Language: to plan, design, demo, construct, equip, install and test a new heating water loop at at San Juan College in San Juan county

Scope of Work: The college is prepared to begin to upgrade the hot water loop that heats approximately 750,000 sf. The college's operating budget was used to complete initial design and scope of work. The hot water heating service originates from a Central Plant and is distributed via underground (direct buried) piping. The loop has been extended, modified and repaired to accomodate new buildings and when leaks occurred below grade. Large sections of existing piping were field insulated and/or constructed of materials not currently used and are at the end of their lifespan. Field insulation was a common method fis now compromised from ground settlement, pipe expansion and contraction; causing corrosion and failure. Newer sections consist of factory pre- insulated steel piping with a heavy-duty HDPE exterior jacket that serves as an excellent vapor barrier, protecting against corrosion. Similar replacements using factory pre-insulated systems provide reliable service. In Spring 2023 the ines across north campus were replaced using FY23 BRR appropriation AG5127 of $281,054.00, part of SJC Infra Improvements (Roadways, Parking, etc.) appropriation E5313 for $112,844.40 and the remaining $183,240.50 from institutional funds. This new project replaces continues replacment and upgrades using factory pre-insulated schedule 40 steel with a heavy-duty HDPE jacket. Piping branch tees and buried valves will be replaced for a complete factory pre-insulated system that ensures future reliability and longevity of the loop. The estimated quantity of piping replacement is 496 feet of 4" pipe and 6,095 feet of 6" pipe. San Juan College will comply with all procurement processes for all aspects of the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	0	No	15,000	3,785		PO10002934
	0	No				
	0	No				
	0	No				
CAP	2,700,000	Yes			06/02/2025	Summer 2025 HED Hearing
	0	No				
	0	No				
	0	No				
Totals	2,700,000		15,000	3,785		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** Replace Existing

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	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	3,785	15,000	0	0	0	0	18,785
Design (Engr./Arch.)	No	0	190,959	190,959	190,959	0	0	572,877
Construction	No	0	1,022,458	1,022,458	1,022,458	0	0	3,067,374
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		3,785	1,228,417	1,213,417	1,213,417	0	0	3,659,036
Amount Not Yet Funded		3,655,251						

PHASING BUDGET

Can this project be phased? No **Phasing:** **Stand Alone:** Yes **Multi-Phased:** No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	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 physical plant department budget includes plumbing and HVAC maintenance expenses; however, the FY27 operating budget is not available.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** Replace Existing

Does the project lower out-year operating costs? Yes **Explanation:** Efficient hot water systems can lead to energy savings and reduced costs by using less fuel or electricity for the same level of performance; translating to lower expenses ranging from 10 to 30%.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
San Juan College	Yes	San Juan College	San Juan College	San Juan College	San Juan College
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? No

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Physical Plant Senior Director, his team, and the design firm will manage the project; SJC Purchasing Office will follow NM procurement code & college leadership will be kept informed.

(f) Other than the temporary construction jobs associated with the project, does the 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 directly benefits students, employees, visitors and local community by providing efficient, consistent heat.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 reduces risk of public health and safety by providing consistent heat during colder months and protecting college assets from water damage caused by leaks.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** New

Project Title: Hydronic Hot Water Pipe Replacement **Type/Subtype:** Facilities - Other

Contact Name: Shelley Pickett **Contact Phone:** 505.566.3454 **Contact E-mail:** picketts@sanjuancollege.edu

Total project cost: 3,139,557 **Proposed project start date:** 07/01/2026

Project Location: 4601 College Blvd. Farmington, NM 87402 **Latitude:** 36.7704 **Longitude:** -108.1697

Legislative Language: to plan, design, demo, construct, equip, install and test a hydronic hot water loop pipe replacement at San Juan College in San Juan county

Scope of Work: The project replaces sections of piping in the heating water district energy loop using factory pre-insulated schedule 40 steel with a heavy-duty HDPE jacket, similar to the newer sections of piping in the loop. Additionally, piping branch tees and buried valves will be replaced for a complete factory pre-insulated system that ensures future reliability and longevity of the loop. The estimated quantity of piping replacement is 496 feet of 4" pipe and 6,095 feet of 6" pipe.

Secured and Potential Funding Budget:

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	2,354,669	Yes			05/10/2024	Annual HED Capital Outlay
OTHER	784,890	No				College Fund Balance
	0	No				
	0	No				
Totals	3,139,559		0	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	655,428	655,428	655,428	0	0	1,966,284
Furnishing/Equipment/Vehicles	No	0	391,091	391,091	391,091	0	0	1,173,273
TOTAL		0	1,046,519	1,046,519	1,046,519	0	0	3,139,557
Amount Not Yet Funded		3,139,557						

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: Yes. While the FY26 budget is not available, each annual budget includes allocations for regular maintenance repairs etc.

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **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 College	San Juan College	San Juan College	San Juan College	San Juan College	San Juan College
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: Managedby the Physical Plant Senior Director

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? No

Explanation: Benefits the college community (employees, students, visitors, and guests).

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation: Nothing immediate or urgent.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** Renovate/Repair

Project Title: Water Utilities Upgrade **Type/Subtype:** Facilities - Other

Contact Name: Shelley Pickett **Contact Phone:** 505.566.3454 **Contact E-mail:** picketts@sanjuancollege.edu

Total project cost: 2,063,664 **Proposed project start date:** 07/01/2026

Project Location: 4601 College Blvd. Farmington, NM 87402 **Latitude:** 36° 46' 41.14 **Longitude:** 108° 9' 34.44

Legislative Language: to plan, design, demo, construct, equipm, install and test utilities upgrades at San Juan College in San Juan county

Scope of Work: Domestic and Fire Protection Water Systems: campus buildings are serviced by a combined domestic water and fire protection water system. There are two metered city connectionsand the system is ?looped? to provide bi-directional service if a section is isolated for repair. While some sections are in good condition, the primary water service line to the main building from College Blvd (constructed circa 1968) has reached life expectancy and is in poor condition. The replacement of this main service line is crucial to provide reliable domestic water and fire protection service. Sanitary Sewer System, a gravity system, that flows north to south and collects at a common manhole prior to discharging into the municipal system. Sections of the sanitary sewer system are original to the campus construction and far exceed life expectancy. The project will replace replace pipe, trench, realign slope and restore surfaces.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	0	No	3,786	3,786	07/01/2024	B&P Invoice 113949
	0	No				
	0	No				
	0	No				
CAP	1,500,000	Yes			06/01/2025	Summer HED Annual Hearings
	0	No				
	0	No				
	0	No				
Totals	1,500,000		3,786	3,786		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** Renovate/Repair

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	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	3,786	4,738	4,738	4,738	0	0	18,000
Design (Engr./Arch.)	No	0	145,309	145,309	145,309	0	0	435,927
Construction	No	0	542,579	542,579	524,579	0	0	1,609,737
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		3,786	692,626	692,626	674,626	0	0	2,063,664
Amount Not Yet Funded		2,059,878						

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: The physical plant annual department budget includes nfrastructure maintenance expenses, however, the FY27 operating budget is not available.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** Renovate/Repair

Does the project lower out-year operating costs? No **Explanation:** Upgrading the water utility systems may significantly impact energy and utility costs, leading to long-term cost savings and operational efficiency.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
San Juan College	Yes	San Juan College	Yes	San Juan College	Yes
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? No

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: The project directly affects fire and other first responders and the City of Farmington utility system.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Physical Plant Senior Director, his team and the design firm will manage the program, SJC Purchasing Office will follow NM procurement code & college leadership will be kept informed.

(f) Other than the temporary construction jobs associated with the project, does the 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: While it does not benefit all citizens, it significantly impacts our students, employees, guest, visitors and local 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: Project reduces risk of damage and improves safety.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** Renovate/Repair

Project Title: Library & 500 Wing Renovations **Type/Subtype:** Facilities - Libraries

Contact Name: Nick Telles **Contact Phone:** 505-428-1161 **Contact E-mail:** nick.telles@sfcc.edu

Total project cost: 1,916,581 **Proposed project start date:** 07/01/2026

Project Location: 6401 Richards Ave. Santa Fe, NM 87508 **Latitude:** **Longitude:**

Legislative Language: To plan, design, construct, repair, renovate, remodel, furnish, equip, and make technology upgrades to the 500 wing classrooms, and the SFCC library at Santa Fe Community College in Santa Fe County.

Scope of Work: Renovate the Library and 500's wing Main building spaces to include, ADA code upgrades, flooring, ceilings, restrooms, door hardware, and technology.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,000,000	No	1,000,000		3/22/25	
LBONDS	916,581	No	916,581		5/1/2024	
GOB	1,791,217	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	3,707,798		1,916,581	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** Renovate/Repair

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	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	283,355	0	0	0	0	0	283,355
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	1,633,226	0	1,791,217	0	0	0	3,424,443
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		1,916,581	0	1,791,217	0	0	0	3,707,798
Amount Not Yet Funded		1,791,217						

PHASING BUDGET

Can this project be phased? No **Phasing:** **Stand Alone:** Yes **Multi-Phased:** No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Project will not increase operating costs from current.

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** Renovate/Repair

Does the project lower out-year operating costs? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Santa Fe Community College	Santa Fe Community College	Santa Fe Community College	Santa Fe Community College	Santa Fe Community College	Santa Fe Community College
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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 SFCC project management team will oversee and college has specific timelines and project schedules in the RFP.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: All citizens have the opportunity to take course work at SFCC and can use the library as a student.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** Renovate/Repair

Project Title: Renovate Film & 500 East Wing **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Nick Telles **Contact Phone:** 505-428-1161 **Contact E-mail:** nick.telles@sfcc.edu

Total project cost: 3,103,756 **Proposed project start date:** August 1, 2027

Project Location: 6401 Richards Ave Santa Fe, NM 87508 **Latitude:** **Longitude:**

Legislative Language: To plan, design, construct, renovate, purchase, equip and install infrastructure improvements to Santa Fe Community College Film and 500's East Wing areas facilities, including public radio and community TV, classroom, media classrooms, and film studio space improvements in Santa Fe County.

Scope of Work: SFCC's Master plan team recommends buildings with FAIR assessments be considered for renovation (based the FCA completed in 2021, see page 162). The buildings/building areas are identified
in the Renovation Project sheets included in the appendix of the 2021 Master plan (page 186).
Please also see Master Plan Chapter 5 for cost estimate summaries (page 100), updated in 2025 and projected through 2026. The fundamental strategy is to provide a relatively complete degree
of renovation to the East Wing 500's area, which includes classrooms, equipment checkout space, studios, and offices, so that the area experiences one service/use interruption during the time
of renovation and does not require ongoing interruption.
The subjects of these renovation are: Windows, Doors, Door Hardware, Railings, Wall Surfaces, Ceilings, Floors, Lighting Fixtures,
Diffusers, Ductwork, Electrical Distribution Systems (Transformers & Panelboards), more electrical outlets, fire suppression and fire alarm device

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LBONDS	775,939	No	775,939		5/1/2024	
	0	No				
	0	No				
	0	No				
GOB	2,327,817	No			July 2025	Will request at HED summer hea
	0	No				
	0	No				
	0	No				
Totals	3,103,756		775,939	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** Renovate/Repair

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	404,837	0	0	0	0	0	404,837
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	371,102	0	2,327,817	0	0	0	2,698,919
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		775,939	0	2,327,817	0	0	0	3,103,756
Amount Not Yet Funded		2,327,817						

PHASING BUDGET

Can this project be phased? No **Phasing:** **Stand Alone:** Yes **Multi-Phased:** No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	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 anticipated increases for operating costs.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **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:
Santa Fe Community College	Santa Fe Community College	Santa Fe Community College	Santa Fe Community College	Santa Fe Community College	Santa Fe Community College
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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 adds to the education portfolio in the region.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The facility department oversees the contract and the SFCC governing board receives status updates of capital projects along with a facility committee at SFCC.

(f) Other than the temporary construction jobs associated with the project, does the 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 film project will impact approximately 940 students. The film program had 17% growth in recent years.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** Renovate/Repair

Project Title: Infrastructure, equipmt, learning spaces upgrades **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Nick Telles **Contact Phone:** 505-428-1161 **Contact E-mail:** nick.telles@sfcc.edu

Total project cost: 4,000,000 **Proposed project start date:**

Project Location: 6401 Richards Ave SANTA FE, NM 87508 **Latitude:** 35.69N **Longitude:** 105.94W

Legislative Language: To plan, design, renovate, equip, furnish and construct safety and security items, infrastructure, building, plant, site, fleet, furniture, flooring, equipment upgrades and improvements, renovations, and student learning space improvements that include labs and classrooms campus wide.

Scope of Work: Renovation to address aging campus infrastructure, equipment, building and learning spaces. The spaces to be renovated are original to the campus and have exceeded their useful life. The spaces included are various student learning areas, campus centers, classroom areas and lab space.

Secured and Potential Funding Budget:

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				
LBONDS	1,000,000	No				
	0	No				
	0	No				
Totals	4,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** Renovate/Repair

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	400,000	0	0	0	400,000
Design (Engr./Arch.)	N/A	0	0	100,000	0	0	0	100,000
Construction	N/A	0	0	2,700,000	0	0	0	2,700,000
Furnishing/Equipment/Vehicles	N/A	0	0	800,000	0	0	0	800,000
TOTAL		0	0	4,000,000	0	0	0	4,000,000
Amount Not Yet Funded		4,000,000						

PHASING BUDGET

Can this project be phased? No **Phasing:** **Stand Alone:** No **Multi-Phased:** No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Current budget sufficent overall costs reduced

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** Renovate/Repair

Does the project lower out-year operating costs? Yes **Explanation:** Substantial energy utilization decreases are anticipated from upgrades to capital infrastructure.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Santa Fe Community College	Santa Fe Community College	Santa Fe Community College	Santa Fe Community College	Santa Fe Community College	
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: The project benefits all residents who elect to use the public community college.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Governing board, SFCC Capital Projects committee, project mgmt, HED oversight and annual audits.

(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 community members who use the college.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: All safety and code related deficiencies will be corrected with this project.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** Replace Existing

Project Title: Maintenance Building New Construction **Type/Subtype:** Facilities - Other

Contact Name: Justin Burks **Contact Phone:** 575-439-4488 **Contact E-mail:** JustinBurks@nmsbvi.k12.nm.us

Total project cost: 2,968,800 **Proposed project start date:** July 2027

Project Location: 1900 North White Sands Boulevard Alamogordo, NM 88310 **Latitude:** 32.912836 **Longitude:** -105.958778

Legislative Language: To plan, design and construct for the replacement of the maintenance building and other infrastructure improvements campus-wide at the Alamogordo Campus of the New Mexico School for the Blind, Alamogordo, New Mexico, in Otero County.

Scope of Work: The maintenance building consists of 3,642 square feet (which includes the basement) and was constructed in 1928 and has had several renovations since its original construction. The roofing system was replaced in 2020. The building is a rectangular shape with the Maintenance Office occupying the south half and a boiler room in the north half. The Maintenance Office consists of a managers office, foremans office, storage, restroom, and breakroom/office area. Stairs down to the basement are located on the east. There is no basement under the north half. Site domestic water supply lines run from the basement to various buildings on the campus through tunnels (and some with direct burial) accessed from the basement below. The basement storage area is located under the south half of the building under the maintenance offices. Copper telephone lines and fiber optic cabling enter the building at the basement and distribute to the rest of the campus from this location.

Scope of Work for New Construction:
Heating boilers will be phased out after 2022. The building is the demarcation point for communications and data distribution for the entire campus. Main telephone communication lines and data enter the campus at this building and travel to the Main Distribution Frame at the Linda Lyle Administration Building. These services must be maintained. Domestic water supply lines supply to and distribute from this building to the Neal Quimby Gymnasium, Recreation Center, Ditzler Auditorium and the Instructional Resource Center. These services must be maintained.

New Building Requirements:
[] Separate office space for two administrators,
[] Restroom facilities for up to ten people
[] Locker space
[] Break Room
[] Sink Space
[] Refrigerator
[] Storage Space
[] Staff computer stations

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	2,968,743	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** Replace Existing

		0	No	
		0	No	
Totals	2,968,743		0	0

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** Replace Existing

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	269,886	0	0	269,886
Construction	N/A	0	0	0	2,698,857	57	0	2,698,914
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	0	0	2,968,743	57	0	2,968,800
Amount Not Yet Funded		2,968,800						

PHASING BUDGET

Can this project be phased? No **Phasing:** **Stand Alone:** Yes **Multi-Phased:** No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	18
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	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	3,045	3,136	3,230	3,327	3,427	16,165
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** Replace Existing

Does the project lower out-year operating costs? Yes **Explanation:** This building is 64 years old, a newer building will operate more cost efficiently due to double pane windows, better R value insulation and more efficient HVAC equipment.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
New Mexico School for the Blind and Visually Impai	New Mexico School for the Blind and Visually Impai	New Mexico School for the Blind and Visually Impai	New Mexico School for the Blind and Visually Impai	New Mexico School for the Blind and Visually Impai	New Mexico School for the Blind and Visually Impai
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: NMSBVI has a director overseeing the administration of all capital projects along with a capital projects specialist, with GB Certification, overseeing construction.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? 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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** Renovate/Repair

Project Title: Dillon Hall Renovation **Type/Subtype:** Facilities - Other

Contact Name: Harold Moya **Contact Phone:** 505-476-6391 **Contact E-mail:** Harold.Moya@nmsd.k12.nm.us

Total project cost: 0 **Proposed project start date:**

Project Location: 1060 Cerrillos Road Santa Fe, NM 87505 **Latitude:** **Longitude:**

Legislative Language: To plan, design, renovate, and construct building envelope improvements to the Dillon Hall building on the New Mexico School for the Deaf Santa Fe campus, including the demolition and replacement of windows,
doors, roofing, downspouts, exterior woodwork, stucco systems, and HVAC components.

Scope of Work: Remove and replace all existing metal-framed windows and storm windows with historically appropriate, energy-efficient window systems. Replace some critical exterior doors. This upgrade will
improve thermal performance, reduce energy costs, and ensure compliant emergency egress. Replace deteriorated downspouts and conductor heads, and reroof the entire structure. Replace aging rooftop units (RTUs), air handler units (AHUs), and associated mechanical components to enhance heating, ventilation, and air conditioning efficiency, comfort, and reliability throughout the facility.Repair or replace weather-damaged exterior woodwork to restore structural integrity and preserve the historic character of the building. Remove damaged stucco, patch affected areas, and apply a new full-color coat to protect the building envelope from moisture intrusion and to restore a cohesive, finished appearance.

Secured and Potential Funding Budget:

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** Renovate/Repair

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	646,193	0	0	0	0	646,193
Construction	No	0	5,492,636	0	0	0	0	5,492,636
Furnishing/Equipment/Vehicles	No	0	323,096	0	0	0	0	323,096
TOTAL		0	6,461,925	0	0	0	0	6,461,925
Amount Not Yet Funded		6,461,925						

PHASING BUDGET

Can this project be phased? No **Phasing:** **Stand Alone:** No **Multi-Phased:** No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** Renovate/Repair

Does the project lower out-year operating costs? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Yes	Yes	Yes	Yes	Yes	

Lease/operating agreement in place?

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years

(b) Has the project had public input and buy-in? No

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

Explanation:

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? No

Explanation:

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** New

Project Title: Chemical Storage Building **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Garrick Harlan **Contact Phone:** 505-922-6522 **Contact E-mail:** garrick.harlan@bie.edu

Total project cost: 90,000 **Proposed project start date:**

Project Location: 9169 Coors Boulevard NW Albuquerque, NM 87120 **Latitude:** 35.176544_ **Longitude:** -106.664307

Legislative Language: The funds will be used for the planning, design, and construction of SIPI Safety and Security infrastructure.

Scope of Work: Construction of a chemical storage building to house campus chemicals.

Secured and Potential Funding Budget:

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	5,000	5,000
Construction	N/A	0	0	0	0	0	25,000	25,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	60,000	60,000
TOTAL		0	0	0	0	0	90,000	90,000
Amount Not Yet Funded		90,000						

PHASING BUDGET

Can this project be phased? No **Phasing:** **Stand Alone:** Yes **Multi-Phased:** No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Will need to be added in the BIA Property system

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **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:
US Department of Interior Bureau of Indian Educati	US Department of Interior Bureau of Indian Educati	US Department of Interior Bureau of Indian Educati	US Department of Interior Bureau of Indian Educat	US Department of Interior Bureau of Indian Educat	US Department of Interior Bureau of Indian Educat
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? No

Explanation:

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** Renovate/Repair

Project Title: New Mexico Law Center Building Renovation **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Rosie Dudley **Contact Phone:** 415-235-4014 **Contact E-mail:** rdudley1@unm.edu

Total project cost: 16,000,000 **Proposed project start date:** 4/1/2028

Project Location: 2301 Mountain Rd NE Albuquerque, NM 87106 **Latitude:** 35.09289 **Longitude:** -106.61839

Legislative Language: To plan, design, construct, furnish, and equip facilities for the School of Law at the Albuquerque campus of the University of New Mexico in Bernalillo County.

Scope of Work: This project involves renovating the New Mexico Law Center to establish a comprehensive student center connected to Bratton Hall. The renovation includes a new main entrance, two modern classrooms, and a flexible event space. The project also addresses significant wear and tear caused by long-term occupancy, building age, and deferred maintenance.

Key upgrades will correct deficiencies in outdated and inadequate building systems, including mechanical, electrical, plumbing, and fire suppression. The renovation will improve energy efficiency and bring restrooms into ADA compliance, replacing worn finishes and fixtures. Flooring and carpeting throughout the building will be replaced, and damaged architectural finishes and building envelope components will be repaired or upgraded.

The existing elevator, though exempt from current ADA standards due to its age and structural placement, is undersized and difficult to access for individuals using wheelchairs. While not required, improvements to accessibility will be considered where feasible.

Additional updates include modernizing IT and telecom infrastructure and replacing deteriorated window seals and weather-stripping to improve building performance and comfort.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	0	No	500,000		7/1/2024	Department FIP
	0	No				
	0	No				
	0	No				
GOB	15,500,000	Yes				GOB
	0	No				
	0	No				
	0	No				
Totals	15,500,000		500,000	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2027	2028	2029	2030	2031	Total Project Cost
Water 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	500,000	0	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	89,000	86,667	346,667	86,667	0	609,001
Design (Engr./Arch.)	N/A	0	133,333	533,333	133,333	0	0	799,999
Construction	N/A	0	0	10,945,286	2,345,714	0	0	13,291,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	800,000	0	0	800,000
TOTAL		500,000	222,333	11,565,286	3,625,714	86,667	0	16,000,000
Amount Not Yet Funded		15,500,000						

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	16,119,103	Yes	Yes	Yes	Yes	No	18
2	2,126,625	Yes	Yes	Yes	Yes	No	6
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	18,245,728						

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	50,381	50,381	50,381	50,381	50,381	251,905
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** Renovate/Repair

Does the project lower out-year operating costs? Yes **Explanation:** Most of the building systems are original to the building and are beyond their lifespan due to deferred maintenance. This will significantly reduce costs.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
The University of New Mexico	The University of New Mexico	The University of New Mexico	The University of New Mexico	The University of New Mexico	The University of New Mexico
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: Institutional Support Services and Facilities Design & Construction oversee capital projects. Michelle Bailey, Financial Ofcr., FDC; Bruce Cherrin, Chief Procurement Ofcr.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? No

Explanation: Even though it does not benefit all citizens, School of Law graduates hold many positions in State government and legal agencies.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The New Mexico Law Center building renovation will bring building systems up to current code including ADA compliance and safety code violations.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** Renovate/Repair

Project Title: University Stadium Facility Improvements **Type/Subtype:** Facilities - Other

Contact Name: Rosie Dudley **Contact Phone:** 415-235-4014 **Contact E-mail:** rdudley1@unm.edu

Total project cost: 115,000,000 **Proposed project start date:** 7/1/2026

Project Location: 1700 Avenida Cesar Chavez SE Albuquerque, NM 87106 **Latitude:** 35.068053 **Longitude:** -106.628265

Legislative Language: To plan, design, construct, renovate, furnish, and equip the University Stadium at the Albuquerque campus of the University of New Mexico in Bernalillo County.

Scope of Work: The stadium renovation project aims to transform the aging facility into a modern, state-of-the-art venue that aligns with current expectations for safety, accessibility, and fan engagement. The project will be carried out in phases, beginning with a feasibility study funded during the 2025 legislative cycle to determine the most efficient path forward, whether through renovation or new construction.

The renovation will prioritize structural repairs to ensure safety, including reinforcing foundational elements and replacing deteriorated materials. Spectator areas will be upgraded with new seating, enhanced amenities, and premium options like VIP suites and club seating to elevate the overall experience.

Accessibility will be significantly improved to meet ADA standards, with the addition of elevators, ramps, and accessible seating. Restrooms and concession areas will be fully modernized to improve hygiene, efficiency, and comfort.

Technological enhancements will include high-definition video boards, upgraded sound systems, and comprehensive stadium-wide connectivity. Team facilities such as locker rooms, training areas, and media spaces will be renovated to meet professional standards and support athlete performance.

The stadiums exterior will be revitalized with redesigned entrances, improved lighting and security systems, and enhanced landscaping to create a more welcoming and secure environment.

This comprehensive renovation will ensure the stadium remains a competitive, inclusive, and technologically advanced venue for years to come.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	15,000,000	No	11,000,000		7/1/2025	
	0	No				
	0	No				
	0	No				
CAP	50,000,000	Yes			7/1/2025	GF
	0	No				
	0	No				
	0	No				
Totals	65,000,000		11,000,000	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	11,000,000	0	0	0	0	0	11,000,000
Design (Engr./Arch.)	N/A	0	0	380,000	460,000	460,000	0	1,300,000
Construction	N/A	0	0	18,930,000	37,860,000	37,860,000	0	94,650,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	2,415,000	5,635,000	0	8,050,000
TOTAL		11,000,000	0	19,310,000	40,735,000	43,955,000	0	115,000,000
Amount Not Yet Funded		104,000,000						

PHASING BUDGET

Can this project be phased? Yes **Phasing:** **Stand Alone:** No **Multi-Phased:** Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	15,000,000	Yes	Yes	No	No	No	0
2	50,000,000	Yes	Yes	Yes	Yes	No	0
3	50,000,000	Yes	Yes	Yes	Yes	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	115,000,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	123,029	123,029	123,029	123,029	123,029	615,145
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** Renovate/Repair

Does the project lower out-year operating costs? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
The University of New Mexico	The University of New Mexico	The University of New Mexico	The University of New Mexico	The University of New Mexico	The University of New Mexico
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: Institutional Support Services and Facilities Design & Construction oversee capital projects. Michelle Bailey, Financial Ofcr., FDC; Bruce Cherrin, Chief Procurement Ofcr.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? No

Explanation: The project benefits all citizens within the region by improving safety, accessibility, and usability of a major public venue used for community, educational, and athletic events.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 addresses structural deterioration and outdated safety systems that pose risks to public safety. Immediate corrective action is necessary to prevent potential harm to occupants.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-004 **Priority:** High **Class:** Renovate/Repair

Project Title: STEM Planning **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Rosie Dudley **Contact Phone:** 415-235-4014 **Contact E-mail:** rdudley1@unm.edu

Total project cost: 600,000 **Proposed project start date:** 7/1/2026

Project Location: N/A Albuquerque, NM 87106 **Latitude:** N/A **Longitude:** N/A

Legislative Language: To plan and design renovations to STEM facilities at the Albuquerque campuses of the University of New Mexico in Bernalillo County.

Scope of Work: This planning-only project will begin with a comprehensive inventory and assessment of all existing STEM facilities on UNM?s Albuquerque campuses, focusing on their condition, utilization, and potential for repurposing. A detailed needs analysis will follow, incorporating historical data, stakeholder interviews, and projections for STEM program growth to identify gaps in the current infrastructure. Research into best practices at peer institutions will guide the development of recommendations for innovative and flexible lab designs. The final deliverables will include proposals for future renovations or new construction, cost estimates, site analyses, and a prioritized list of potential projects. The plan will also address the balance between teaching and research space needs across various lab types, while considering funding limitations, evolving pedagogical approaches, and student success goals.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	0	No	300,000			Internal
	0	No				
	0	No				
	0	No				
CAP	300,000	Yes			7/1/2025	GF
	0	No				
	0	No				
	0	No				
Totals	300,000		300,000	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-004 **Priority:** High **Class:** Renovate/Repair

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	300,000	300,000	0	0	0	0	600,000
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		300,000	300,000	0	0	0	0	600,000
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	300,000	Yes	Yes	No	No	No	12
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	300,000						

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-004 **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:
The University of New Mexico	The University of New Mexico	The University of New Mexico	The University of New Mexico	The University of New Mexico	The University of New Mexico
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years

(b) Has the project had public input and buy-in? No

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Institutional Support Services and Facilities Design & Construction oversee capital projects. Michelle Bailey, Financial Ofcr., FDC; Bruce Cherrin, Chief Procurement Ofcr.

(f) Other than the temporary construction jobs associated with the project, does the 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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-005 **Priority:** High **Class:** Renovate/Repair

Project Title: Data Center - CNM Improvements **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Rosie Dudley **Contact Phone:** 415-235-4014 **Contact E-mail:** rdudley1@unm.edu

Total project cost: 5,550,000 **Proposed project start date:** 4/1/2026

Project Location: 601 Central Ave NE ALbuquerque, NM 87106 **Latitude:** 35.0908 **Longitude:** 106.6102

Legislative Language: To plan, design, and renovate building systems in the data center at the CNM Student Resource Building for the University of New Mexico in Albuquerque, in Bernalillo County.

Scope of Work: UNM is seeking funding to renovate a data center in CNMs Student Resource Center, which it is currently leasing. The goal is to transform the space into a modern facility supporting advanced AI, big data, and high-performance computing research. Originally built as a data center, the facility has been evaluated and found suitable for UNMs Center for Advanced Research Computing and Core IT. Renovations will focus on upgrading outdated power and cooling systems to handle high-density computing needs. Once complete, UNM will relocate its data centers to the site, ensuring a secure and seamless transition with no service interruptions.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	0	No	50,000		7/1/25	UNM Office of the VP
	0	No				
	0	No				
	0	No				
LBONDS	5,500,000	Yes			7/1/2025	STB
	0	No				
	0	No				
	0	No				
Totals	5,500,000		50,000	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-005 **Priority:** High **Class:** Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	50,000	64,171	0	0	0	0	114,171
Design (Engr./Arch.)	N/A	0	361,543	218,036	0	0	0	579,579
Construction	N/A	0	1,040,625	3,815,625	0	0	0	4,856,250
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		50,000	1,466,339	4,033,661	0	0	0	5,550,000
Amount Not Yet Funded		5,500,000						

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	5,550,000	Yes	Yes	Yes	Yes	No	19
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	5,550,000						

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	177,773	177,773	177,773	177,773	177,773	888,865
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-005 **Priority:** High **Class:** Renovate/Repair

Does the project lower out-year operating costs? Yes **Explanation:** Using the new facility will eliminate $5.8 million in deferred maintenance from the current building, which has major HVAC and plumbing issues, as well as multiple ADA code violations

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
The University of New Mexico	Central New Mexico Community College (CNM)	The University of New Mexico	Central New Mexico Community College (CNM)	Central New Mexico Community College (CNM)	Central New Mexico Community College (CNM)
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: Institutional Support Services and Facilities Design & Construction oversee capital projects. Michelle Bailey, Financial Ofcr., FDC; Bruce Cherrin, Chief Procurement Ofcr.

(f) Other than the temporary construction jobs associated with the project, does the 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: No, it only benefits UNM and its partners.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The facility will eliminate all ADA compliance, as well as help resolve many of the security and life safety concerns by designing a facility that has secure access internally.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** Renovate/Repair

Project Title: Gymnasium Renovation **Type/Subtype:** Facilities - Other

Contact Name: Rosie Dudley **Contact Phone:** 415 235-4014 **Contact E-mail:** rdudley1@unm.edu

Total project cost: 3,000,000 **Proposed project start date:** 7/31/2026

Project Location: 705 Gurley Ave Gallup, NM 87301 **Latitude:** 35.502632 **Longitude:** -108.725833

Legislative Language: Plan, design, construct, renovate, and equip the gymnasium at the Gallup Branch campus of the University of New Mexico in McKinley County.

Scope of Work: The proposed renovation focuses on revitalizing the UNM Gallup Gymnasium. The work aims to modernize core spaces, address aging infrastructure, and improve safety, functionality, and user experience across a range of academic and recreational activities.
-Renovation of the indoor gymnasium floor and replacement of bleachers, basketball, and volleyball equipment
-Upgrades to fitness and weight room areas to improve usability, functionality, and safety
-Modernization of HVAC, lighting, and ventilation systems/controls
-Refurbishment of locker rooms and restrooms to meet current standards for accessibility, hygiene, and durability
-Enhancements to ADA access routes, safety systems, and egress paths to improve overall building accessibility and compliance
-Interior and exterior finish improvements, including updated signage, lighting, and selective building envelope repairs to extend building life and improve campus presence

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LBONDS	3,000,000	No				local bonds
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	3,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** Renovate/Repair

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	270,000	0	0	0	0	270,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	2,130,000	0	0	0	0	2,130,000
Furnishing/Equipment/Vehicles	N/A	0	0	600,000	0	0	0	600,000
TOTAL		0	2,400,000	600,000	0	0	0	3,000,000
Amount Not Yet Funded		3,000,000						

PHASING BUDGET

Can this project be phased? No **Phasing:** **Stand Alone:** Yes **Multi-Phased:** No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	3,000,000	Yes	Yes	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	3,000,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	111,540	111,540	111,540	111,540	111,540	557,700
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **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:
The University of New Mexico Gallup	The University of New Mexico	The University of New Mexico Gallup	The University of New Mexico	The University of New Mexico	The University of New Mexico Gallup
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? No

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Institutional Support Services and Facilities Design & Construction oversee capital projects. Michelle Bailey, Financial Ofcr., FDC; Bruce Cherrin, Chief Procurement Ofcr.

(f) Other than the temporary construction jobs associated with the project, does the 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. Yes

Explanation: The facility, built in 1981, does not meet current life safety codes, accessibility standards, or modern building requirements.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** Renovate/Repair

Project Title: Calvin Hall North Wing Renovation **Type/Subtype:** Facilities - Other

Contact Name: Rosie Dudley **Contact Phone:** 415 235-4014 **Contact E-mail:** rdudley1@unm.edu

Total project cost: 4,000,000 **Proposed project start date:** 7/30/2026

Project Location: 2150 Calvin Hall Dr Gallup, NM 87301 **Latitude:** 35.503208 **Longitude:** -108.724682

Legislative Language: Plan, program, design, construct, renovate, and equip the north wing of Calvin Hall at UNM Gallup Branch campus of the University of New Mexico in McKinley County.

Scope of Work: The proposed project will involve the strategic renovation of the science wing within Calvin Hall, including:
-Upgrading laboratory infrastructure for biology, chemistry, and geology
-Renovating general classrooms and faculty workspaces
-Modernizing HVAC, electrical, data, and plumbing systems to meet current codes
-Enhancing the auditorium to support campus-wide academic use
-Incorporating flexible, collaborative student spaces
These updates will provide state-of-the-art facilities that attract and retain students, support degree completion, and increase the institution?s capacity for research and STEM education.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LBONDS	1,000,000	No				local bonds
	0	No				
	0	No				
	0	No				
GOB	3,000,000	Yes			7/1/2025	GOB
	0	No				
	0	No				
	0	No				
Totals	4,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** Renovate/Repair

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	15,000	0	0	0	0	0	15,000
Design (Engr./Arch.)	N/A	340,000	0	0	0	0	0	340,000
Construction	N/A	510,000	2,635,000	0	0	0	0	3,145,000
Furnishing/Equipment/Vehicles	N/A	135,000	0	365,000	0	0	0	500,000
TOTAL		1,000,000	2,635,000	365,000	0	0	0	4,000,000
Amount Not Yet Funded		3,000,000						

PHASING BUDGET

Can this project be phased? No **Phasing:** **Stand Alone:** Yes **Multi-Phased:** No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	4,000,000	Yes	Yes	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	4,000,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	290,313	290,313	290,313	290,313	290,313	1,451,565
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **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:
The University of New Mexico Gallup	The University of New Mexico	The University of New Mexico Gallup	The University of New Mexico	The University of New Mexico	The University of New Mexico Gallup
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? No

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Institutional Support Services and Facilities Design & Construction oversee capital projects. Michelle Bailey, Financial Ofcr., FDC; Bruce Cherrin, Chief Procurement Ofcr.

(f) Other than the temporary construction jobs associated with the project, does the 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. Yes

Explanation: The renovation will significantly improve health and safety by replacing outdated lab infrastructure, addressing code compliance issues, and upgrading ventilation and emergency systems.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** New

Project Title: UNM School of Medicine Facility **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Kyle Duran **Contact Phone:** 5054698030 **Contact E-mail:** kwduran@salud.unm.edu

Total project cost: 600,000,000 **Proposed project start date:** 10/28/2026

Project Location: 1717 Lomas Blvd NE, Albuquerque, NM 87131 Albuquerque, NM 87120 **Latitude:** 35.090594 **Longitude:** -106.624695

Legislative Language: Program, plan, design, equip, enable, relocate and construct a replacement facility for the School of Medicine at the Albuquerque Campus of the Health Sciences Center at the University of New Mexico in Bernalillo County.

Scope of Work: Project will plan, design, and construct a new academic and research facility for the UNM School of Medicine at the Health Sciences Center. The facility will replace aging space that no longer supports program needs. Approximately 330,000 GSF is anticipated, with space for instruction, interprofessional education, research, simulation, faculty offices, collaboration, and potential future growth. Environmental studies and programming have been initiated. This phase includes design, construction, and equipment. Facility will support integration of clinical education, research expansion, and workforce development

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	44,000,000	No	30,000,000		07/30/2025	FY2026 HB450
	0	No				
	0	No				
	0	No				
OTHER	569,150,016	Yes			06/1/2025	General Fund
	0	No				
	0	No				
	0	No				
Totals	613,150,016		30,000,000	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	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	1,887,000	0	0	0	0	0	1,887,000
Design (Engr./Arch.)	No	30,000,000	8,073,431	0	0	0	0	38,073,431
Construction	N/A	0	463,416,928	0	0	0	0	463,416,928
Furnishing/Equipment/Vehicles	N/A	0	96,622,648	0	0	0	0	96,622,648
TOTAL		31,887,000	568,113,007	0	0	0	0	600,000,007
Amount Not Yet Funded		568,113,007						

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	150,000,000	No	No	Yes	No	No	12
2	200,000,000	No	No	No	No	No	12
3	130,000,000	No	No	No	No	No	12
4	120,000,000	No	No	No	No	No	12
5	0	No	No	No	No	No	0
TOTAL	600,000,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: This project enables decanting of a 65-year-old building with high costs?new facility will be more efficient and cost less to operate.

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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** New

Does the project lower out-year operating costs? No **Explanation:** While it may not reduce costs immediately, the facility will be designed with energy-efficient systems that aim to support operational sustainability and potential long-term savings.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Rebecca Napier	University of New Mexico Health Sciences	University of New Mexico Health Sciences	University of New Mexico Health Sciences	University of New Mexico Health Sciences	University of New Mexico Health Sciences
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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 supports regional impact by expanding training capacity for healthcare professionals who often remain in New Mexico to serve communities, including rural and underserved areas

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: UNM has engaged experienced design, construction, and cost estimating experts to guide planning and delivery, ensuring alignment with schedule, budget, and institutional goals.

(f) Other than the temporary construction jobs associated with the project, does the 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 New Mexicans by expanding access to healthcare through an educated, skilled workforce, improving health in both urban centers and rural communities.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** New

Project Title: North Campus Targeted Demolition **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Kyle Duran **Contact Phone:** 5054698030 **Contact E-mail:** kwduran@salud.unm.edu

Total project cost: 2,500,000 **Proposed project start date:** 07/30/2026

Project Location: 1710 Tucker Ave NE Albuquerque, NM 87102 **Latitude:** 35.091025 **Longitude:** -106.624519

Legislative Language: Program, plan, design, demolish and grade buildings at the NE corner of Lomas and University on the Albuquerque Campus at the University of New Mexico in Bernalillo County.

Scope of Work: Plan, design, and demolish aging support facilities on UNM?s North Campus. Complete environmental studies, hazardous material testing and abatement, utility disconnection, full demolition, debris removal, and site grading. Existing structures have exceeded their useful life and no longer align with campus goals. Removal supports UNMs Integrated Campus Plan by eliminating deferred maintenance, reducing operational costs, and opening land for future academic, clinical, and research development. Restored site will provide flexibility for strategic growth, improve land use, and position UNM to better serve New Mexicos education, research, and workforce 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				
OTHER	2,500,000	Yes			06/1/2025	General Fund
	0	No				
	0	No				
	0	No				
Totals	2,500,000		0	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	37,000	0	0	0	0	0	37,000
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	15,000	0	0	0	0	0	15,000
Construction	N/A	2,448,000	0	0	0	0	0	2,448,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		2,500,000	0	0	0	0	0	2,500,000
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? No

Explanation if not: No operating budget needed?buildings are being removed, eliminating associated maintenance and utility costs.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** New

Does the project lower out-year operating costs? Yes **Explanation:** By removing outdated buildings, the project is expected to lower annual utility and maintenance costs by approximately $96,900, reducing long-term operating expenses for the university.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Rebecca Napier	UNM Health Sciences	UNM Health Sciences	UNM Health Sciences	UNM Health Sciences	UNM Health Sciences
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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 does not directly benefit another entity, but supports UNM?s long-term campus planning by removing obsolete facilities and preparing land for future development aligned with institutional

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: UNM has engaged experts, will conduct building and materials surveys, and has reviewed similar projects to guide costs, safety, and ensure efficient, on-budget demolition

(f) Other than the temporary construction jobs associated with the project, does the 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: Removing over 25,000 square feet of outdated space improves conditions for the campus future and creates opportunity for future intentional facilities aligned with campus and community needs.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Several outdated buildings pose safety and accessibility concerns. Their removal will address potential hazards, including asbestos and other materials, improving site safety and code compli

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** Renovate/Repair

Project Title: Student Services and Success Center Renovation **Type/Subtype:** Facilities - Other

Contact Name: Rosie Dudley **Contact Phone:** 415 235-4014 **Contact E-mail:** rdudley1@unm.edu

Total project cost: 4,200,000 **Proposed project start date:** 7/2027

Project Location: 4000 University Dr. Los Alamos, NM 87544 **Latitude:** 35.886204 **Longitude:** -106.319801

Legislative Language: To plan, program, design, renovate, furnish, and equip Building 1 at the Los Alamos Branch of the University of New Mexico in Los Alamos County.

Scope of Work: The proposed renovation of Building 1 aims to modernize and enhance both its infrastructure and long-term usability. Key exterior upgrades include stucco repairs and improvements to the building envelope to boost durability, energy efficiency, and visual consistency with campus standards. Outdated windows and doors will be replaced with high-efficiency models, and electronic access controls will be added to improve safety and enable secure lockdowns.

Inside, the building will be brought up to current ADA standards. This includes full renovations of restrooms, the kitchenette, and nearby support spaces. Interior finishes such as flooring, lighting, and materials will be updated to align with the University of New Mexicos current design standards. Select areas will also receive new equipment, technology, and adaptable furnishings to better support the evolving needs of students and staff.

A major feature of the renovation is the creation of a Student Success and Support Center. This new space will house vital services like a food pantry and clothing closet. It will be directly connected to the adjacent Library/Learning Resource Center, creating a unified hub for academic and student support services.

Finally, the roof will be repaired or replaced as necessary, and solar infrastructure will be added to advance the universitys sustainability goals.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LBONDS	1,050,000	No				Local Bond
	0	No				
	0	No				
	0	No				
CAP	3,150,000	No				STB
	0	No				
	0	No				
	0	No				
Totals	4,200,000		0	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** Renovate/Repair

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	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	180,000	0	0	0	0	180,000
Design (Engr./Arch.)	No	0	120,000	0	0	0	0	120,000
Construction	N/A	0	3,700,000	0	0	0	0	3,700,000
Furnishing/Equipment/Vehicles	N/A	0	200,000	0	0	0	0	200,000
TOTAL		0	4,200,000	0	0	0	0	4,200,000
Amount Not Yet Funded		4,200,000						

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	4,200,000	Yes	Yes	Yes	Yes	No	18
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	4,200,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	17,876	17,876	17,876	17,876	17,876	89,380
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** Renovate/Repair

Does the project lower out-year operating costs? Yes **Explanation:** The project will address many issues including electrical, stucco, roofing, HVAC, and plumbing which will contribute to lower operating costs.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
The University of New Mexico Los Alamos	Los Alamos Public Schools	The University of New Mexico Los Alamos	Los Alamos Public Schools	Los Alamos Public Schools	The University of New Mexico Los Alamos
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: Institutional Support Services and Facilities Design & Construction oversee capital projects. Michelle Bailey, Financial Ofcr., FDC; Bruce Cherrin, Chief Procurement Ofcr.

(f) Other than the temporary construction jobs associated with the project, does the 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: Programs housed in this building support students from admission to career development to graduation, employment, and transfer.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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: ADA upgrades in the bathrooms and will bring this facility up to current code requirements. A food pantry will also be made available for students.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** Renovate/Repair

Project Title: Open Space Design and Upgrade Part 2 **Type/Subtype:** Facilities - Other

Contact Name: Rosie Dudley **Contact Phone:** 415 235-4014 **Contact E-mail:** rdudley1@unm.edu

Total project cost: 3,570,000 **Proposed project start date:** 7/2026

Project Location: 4000 University Dr. Los Alamos, NM 87544 **Latitude:** 35.886204 **Longitude:** -106.319801

Legislative Language: To plan, design, repair, renovate, furnish, and develop open space at the Los Alamos Branch of the University of New Mexico in Los Alamos County.

Scope of Work: This phase of the project will advance efforts to create more welcoming, functional, and accessible outdoor spaces for students at UNM Los Alamos. The work focuses on enhancing campus connectivity, supporting student engagement, and creating flexible areas for study, gathering, and wayfinding.
Scope of work includes:
- Repair and update of existing underground infrastructure
- Drainage improvements and regrading
- Removal of outdated vegetation and hardscape
- Installation of new landscape and hardscape elements and future flexible areas
- Addition of outdoor furniture, lighting, shade structures, and power
- Implementation of updated wayfinding and signage throughout campus

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	2,250,000	No	1,000,000		7/1/2025	GF
	0	No	750,000		7/1/2025	UNM-LA Match
	0	No				
	0	No				
CAP	1,250,000	Yes			7/1/2025	STB
	0	No				
	0	No				
	0	No				
Totals	3,500,000		1,750,000	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** Renovate/Repair

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	90,000	0	0	0	0	0	90,000
Construction	N/A	2,130,000	0	1,150,000	0	0	0	3,280,000
Furnishing/Equipment/Vehicles	N/A	100,000	0	100,000	0	0	0	200,000
TOTAL		2,320,000	0	1,250,000	0	0	0	3,570,000
Amount Not Yet Funded		1,250,000						

PHASING BUDGET

Can this project be phased? Yes **Phasing:** **Stand Alone:** No **Multi-Phased:** Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	2,320,000	Yes	Yes	Yes	Yes	No	17
2	1,250,000	Yes	Yes	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	3,570,000						

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	108,000	108,000	108,000	108,000	108,000	540,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **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:
The University of New Mexico Los Alamos	Los Alamos Public Schools	The University of New Mexico Los Alamos	Los Alamos Public Schools	Los Alamos Public Schools	The University of New Mexico Los Alamos
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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:

(f) Other than the temporary construction jobs associated with the project, does the 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. Yes

Explanation: This project will address concerns identified by the ADA evaluation which include uneven pathways that make it difficult to remove ice causing further safety issues.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** Renovate/Repair

Project Title: Pueblo Hall Renovation **Type/Subtype:** Facilities - Other

Contact Name: Rosie Dudley **Contact Phone:** 415 235-4014 **Contact E-mail:** rdudley1@unm.edu

Total project cost: 5,800,000 **Proposed project start date:** 7/1/2025

Project Location: 1157 Co Rd 110 Ranchos de Taos, NM 87557 **Latitude:** 36.349244 **Longitude:** -105.684581

Legislative Language: Program, plan, design, equip, and renovate Pueblo Hall at the Taos branch of the University of New Mexico in Taos County

Scope of Work: The proposed project focuses on critical infrastructure upgrades necessary to extend the useful life of Pueblo Hall and ensure it continues to serve as a reliable academic facility. Improvements will target roof integrity,
climate control, system efficiency, and essential repairs tied to deferred maintenance. Where appropriate, upgrades will align with UNMs broader sustainability goals and campus-wide systems integration.
-Roof replacement and waterproofing
-HVAC system replacement with sustainable equipment
-Controls and monitoring integration with UNMs building systems
-Minor interior improvements tied to system replacement

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	0	No	732,000		7/1/2025	Institutional Funds
CAP	0	No	1,980,000			GF 2023
	0	No				
	0	No				
CAP	1,500,000	No			STB	
	0	No				
	0	No				
	0	No				
Totals	1,500,000		2,712,000	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	367,541	0	0	0	0	0	367,541
Design (Engr./Arch.)	N/A	0	337,541	0	0	0	0	337,541
Construction	N/A	3,452,459	192,459	0	0	0	0	3,644,918
Furnishing/Equipment/Vehicles	N/A	480,000	970,000	0	0	0	0	1,450,000
TOTAL		4,300,000	1,500,000	0	0	0	0	5,800,000
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	3,820,000	Yes	Yes	Yes	Yes	No	0
2	1,980,000	Yes	Yes	Yes	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	5,800,000						

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	79,807	79,807	79,807	79,807	79,807	399,035
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **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:
The University of New Mexico Taos	The University of New Mexico	The University of New Mexico Taos	The University of New Mexico	The University of New Mexico	The University of New Mexico Taos
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? 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: Institutional Support Services and Facilities Design & Construction oversee capital projects. Michelle Bailey, Financial Ofcr., FDC; Bruce Cherrin, Chief Procurement Ofcr.

(f) Other than the temporary construction jobs associated with the project, does the 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. Yes

Explanation: Persistent roof leaks and HVAC failures pose health and safety risks, including mold, poor air quality, and slip hazards, requiring urgent corrective action per expert assessment.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** Renovate/Repair

Project Title: Taos Workforce Center **Type/Subtype:** Facilities - Other

Contact Name: Rosie Dudley **Contact Phone:** 415 235-4014 **Contact E-mail:** rdudley1@unm.edu

Total project cost: 7,000,000 **Proposed project start date:** 7/30/2027

Project Location: 1145 NM-570 Taos, NM 87571 **Latitude:** 36.33514 **Longitude:** -105.73336

Legislative Language: Plan, design, renovate, and equip the workforce development facility at the Taos Branch of the University of New Mexico in Taos County.

Scope of Work: This phase of the project initiates the transformation of the UNM Taos Workforce Training Center into a fully integrated part of the UNM Taos campus. Renovations will allow the facility to house Career and Technical Education (CTE) programs, including CDL, Culinary, and construction trades, and the Film and Digital Media Arts program, administrative functions, and student services in a single, purpose-adapted location. The work will improve campus operations and student access to hands-on, workforce-aligned training environments.

1. Infrastructure Upgrades Connecting the building to water, sewer, and data systems, and improving site access.
2. Office and Lab Space Remodeling Interior reconfiguration to support CTE program needs, such as CDL, Culinary, and construction trades, and the Film and Digital Media Arts program.
3. Outdoor and Final Improvements Renovating the exterior spaces of the building allows the use of practical outdoor hands-on learning experiences and trade practices utilizing industry partnership resources and industry-driven training regimens. The project will also include relocation of Facilities staff and operations, allowing the campus to eliminate older modular units and consolidate operations efficiently.

Scope of work includes:
- Site infrastructure and utility connections
- Interior remodeling for classrooms, offices, and labs.
- Upgrades to building systems (HVAC, electrical, lighting).
- Exterior site work and construction yard for outdoor training.
- Relocation of Facilities and IT out of the current temporary buildings.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	0	No	1,050,000		7/1/2025	Campus Equity
	0	No				
	0	No				
	0	No				
GOB	5,950,000	Yes				GOB
	0	No				
	0	No				
	0	No				
Totals	5,950,000		1,050,000	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	35,000	595,000	0	0	0	0	630,000
Design (Engr./Arch.)	N/A	280,000	0	0	0	0	0	280,000
Construction	N/A	735,000	3,605,000	0	0	0	0	4,340,000
Furnishing/Equipment/Vehicles	N/A	0	0	1,750,000	0	0	0	1,750,000
TOTAL		1,050,000	4,200,000	1,750,000	0	0	0	7,000,000
Amount Not Yet Funded		5,950,000						

PHASING BUDGET

Can this project be phased? No **Phasing:** **Stand Alone:** Yes **Multi-Phased:** No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	7,000,000	Yes	Yes	Yes	Yes	No	24
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	6
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	7,000,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	117,117	117,117	117,117	117,117	117,117	585,585
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **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:
The University of New Mexico Taos	The University of New Mexico	The University of New Mexico Taos	The University of New Mexico	The University of New Mexico	The University of New Mexico Taos
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? 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: Institutional Support Services and Facilities Design & Construction oversee capital projects. Michelle Bailey, Financial Ofcr., FDC; Bruce Cherrin, Chief Procurement Ofcr.

(f) Other than the temporary construction jobs associated with the project, does the 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 fills key training gaps and expands access to workforce education, enhancing campus services and supporting local industries through hands-on, career-aligned programs.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation: The project will include safety and code compliant upgrades.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** Renovate/Repair

Project Title: Automotive and Welding Tech Programs **Type/Subtype:** Facilities - Other

Contact Name: Rosie Dudley **Contact Phone:** 415 235-4014 **Contact E-mail:** rdudley1@unm.edu

Total project cost: 5,000,000 **Proposed project start date:** 7/2026

Project Location: 280 La Entrada Rd Los Lunas, NM 87031 **Latitude:** 34.728901 **Longitude:** -106.705106

Legislative Language: Plan, program, design, construct, renovate, and equip the Automotive & Welding Center at the Valencia campus of the University of New Mexico in Valencia County.

Scope of Work: This project will transform an existing support facility into a purpose-built instructional center for UNM Valencias Automotive and Welding Technology programs. The renovation is designed to meet modern industry and instructional standards by creating specialized spaces that support hands-on, career-focused learning. Interior and exterior upgrades will improve functionality, safety, and long-term program sustainability. The scope of work includes:
-Construction of two faculty offices (one per program)
-Addition of four classrooms (two per program)
-Creation of two large practice labs: one for welding (5 to 10 bays) and one for automotive (auto bay with 3 lifts)
-Renovation of restrooms and installation of HVAC, ventilation, and waste systems
-Dedicated simulation labs for each program
-Improvements to site access, safety, and building security

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LBONDS	1,250,000	No				
	0	No				
	0	No				
	0	No				
GOB	3,750,000	No				GOB
	0	No				
	0	No				
	0	No				
Totals	5,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	290,642	0	0	0	0	0	290,642
Design (Engr./Arch.)	N/A	230,000	0	0	0	0	0	230,000
Construction	N/A	729,358	2,500,000	0	0	0	0	3,229,358
Furnishing/Equipment/Vehicles	N/A	0	0	1,250,000	0	0	0	1,250,000
TOTAL		1,250,000	2,500,000	1,250,000	0	0	0	5,000,000
Amount Not Yet Funded		3,750,000						

PHASING BUDGET

Can this project be phased? No **Phasing:** **Stand Alone:** Yes **Multi-Phased:** No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	5,000,000	Yes	Yes	Yes	Yes	No	35
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	5,000,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	77,220	77,220	77,220	77,220	77,220	386,100
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **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:
The University of New Mexico Valencia	The University of New Mexico	The University of New Mexico Valencia	The University of New Mexico	The University of New Mexico	The University of New Mexico Valencia
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: Institutional Support Services and Facilities Design & Construction oversee capital projects. Michelle Bailey, Financial Ofcr., FDC; Bruce Cherrin, Chief Procurement Ofcr.

(f) Other than the temporary construction jobs associated with the project, does the 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: The project will include the appropriate fire safety modifications and ventilation systems.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** New

Project Title: College of Education/Early Childhood Building **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Kevin Matthes **Contact Phone:** 575-538-6715 **Contact E-mail:** kevin.matthes@wnmu.edu

Total project cost: 22,000,000 **Proposed project start date:** 7/1/2027

Project Location: 1000 West College Ave Silver City, NM 88061 **Latitude:** 32.776732 **Longitude:** -108.283288

Legislative Language: To the Board of Regents of Western New Mexico University, eight million dollars ($8,000,000) to develop, plan, design, construct, renovate, equip, demolish, landscape and improve a College of Education/Early Childhood building at Western New Mexico University in Silver City in Grant County.

Scope of Work: Build a new 30,000 square foot Early Child Development Center on 8 acres of university owned land that would be one of the anchor buildings. Future buildings would be a School of Education building and a charter school building for middle school and high school. The site has been master-planned for this endeavor. Already existing next to the site is an elementary age Montessori school.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	5,000,000	No	5,000,000			
GOB	9,000,000	No	9,000,000			
	0	No				
	0	No				
GOB	8,000,000	No				
	0	No				
	0	No				
	0	No				
Totals	22,000,000		14,000,000	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	1,164,000	640,000	0	0	0	0	1,804,000
Construction	N/A	12,275,200	7,040,000	0	0	0	0	19,315,200
Furnishing/Equipment/Vehicles	N/A	560,800	320,000	0	0	0	0	880,800
TOTAL		14,000,000	8,000,000	0	0	0	0	22,000,000
Amount Not Yet Funded		8,000,000						

PHASING BUDGET

Can this project be phased? No **Phasing:** **Stand Alone:** No **Multi-Phased:** No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: supported by current budget.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-001 **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:
Western New Mexico University	Western New Mexico University	Western New Mexico University	Western New Mexico University	Western New Mexico University	Western New Mexico University
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: this project will be submitted for review and approvals by WNMU Board of Regents, NMHED and NMSBOF

(f) Other than the temporary construction jobs associated with the project, does the 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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** New

Project Title: Vocational Tech. Center **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Kevin Matthes **Contact Phone:** 575-538-6715 **Contact E-mail:** kevin.matthes@wnmu.edu

Total project cost: 30,000,000 **Proposed project start date:** 4/1/2026

Project Location: 1000 West College Avenue Silver City, NM 88061 **Latitude:** 32.776732 **Longitude:** -108.283288

Legislative Language: To the Board of Regents of Western New Mexico University, thirty million dollars ($30,000,000) to demolition, develop, plan, design, construct, renovate, equip, landscape and improve a new vocational technology center at Western New Mexico University, in Grant County.

Scope of Work: Construction of a new 25,000 square foot Vocational Training Center located on approximately 30 acres of land donated by Freeport McMoRan Copper and Gold. The facility would be built and operated in conjunction with the private sector (Freeport-McMoRan) who would assist with the necessary training equipment, and WNMU who would provide operating and instructional expertise. The Center would offer training in the following areas: 1) commercial and specialized welding, 2) electrical, 3) diesel mechanics, and 4) Commercial Driver?s License. Other areas would also be offered depending on the needs of industry and the region. This center is a direct response to the needs of the mining community and related companies in the area and would be located to the east of Silver City near the town of Bayard which is located in the mining district of Freeport McMoRan's mining operations.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
GOB	30,000,000	No				
	0	No				
	0	No				
	0	No				
Totals	30,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	3,330,000	0	0	0	0	3,330,000
Construction	N/A	0	25,500,000	0	0	0	0	25,500,000
Furnishing/Equipment/Vehicles	N/A	0	1,170,000	0	0	0	0	1,170,000
TOTAL		0	30,000,000	0	0	0	0	30,000,000
Amount Not Yet Funded		30,000,000						

PHASING BUDGET

Can this project be phased? No **Phasing:** **Stand Alone:** Yes **Multi-Phased:** No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: supported by current budget

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-002 **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:
Western New Mexico University	Western New Mexico University	Western New Mexico University	Western New Mexico University	Western New Mexico University	Western New Mexico University
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: This project will be submitted for review and approvals by WNMU Board of Regents, NMHED, and NM SBOF

(f) Other than the temporary construction jobs associated with the project, does the 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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** New

Project Title: Carbon Neutral Campus Initiative **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Kevin Matthes **Contact Phone:** 575-538-6715 **Contact E-mail:** kevin.matthes@wnmu.edu

Total project cost: 15,000,000 **Proposed project start date:** 7/1/2027

Project Location: 1000 W. College Avenue Silver City, NM 88061 **Latitude:** 32.776732 **Longitude:** -108.283288

Legislative Language: To the Board of Regents of Western New Mexico University, fifteen million dollars ($15,000,000) to develop, plan, design, construct, renovate, equip, demolish, landscape and improve renewable energy systems, electric vehicle charging stations, roadway systems, and associated electrical infrastructure campus wide at Western New Mexico University, in Silver City, in Grant County.

Scope of Work: Build the necessary infrastructure migration to a carbon neutral university by installing the necessary electrical systems, roadway improvements and solar to accommodate electric vehicle usage and recharging for the public via renewable energy sources. By 2030, the United States has a goal of 50% of new vehicles being electric. The university seeks to continue migrating all electric underground with appropriate charging pedestals on it roadways and parking lots. Additionally, the electricity supplied to the outlets would be derived from renewable source. The university has an objective to be carbon neutral by 2025.

Secured and Potential Funding Budget:

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	15,000,000	No				
	0	No				
	0	No				
	0	No				
Totals	15,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	1,650,000	0	0	0	0	1,650,000
Construction	N/A	0	13,350,000	0	0	0	0	13,350,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	15,000,000	0	0	0	0	15,000,000
Amount Not Yet Funded		15,000,000						

PHASING BUDGET

Can this project be phased? No **Phasing:** **Stand Alone:** Yes **Multi-Phased:** No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	15,000,000	Yes	Yes	Yes	No	No	24
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	15,000,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Supported by current budget

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-003 **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:
Western New Mexico University	Western New Mexico University	Western New Mexico University	Western New Mexico University	Western New Mexico University	Western New Mexico University
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? No

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: Electric vehicle charging systems will be available to the public.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: This project will be submitted for review and approvals by WNMU Board of Regents, NMHED, and NMSBOF.

(f) Other than the temporary construction jobs associated with the project, does the 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. Yes

Explanation: Reduction of WNMU carbon footprint and effects on Climate Change.

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-004 **Priority:** High **Class:** Renovate/Repair

Project Title: Fine Arts Center Renovation **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Kevin Matthes **Contact Phone:** 575-538-6715 **Contact E-mail:** kevin.matthes@wnmu.edu

Total project cost: 8,000,000 **Proposed project start date:** 7/1/2027

Project Location: 1000 West College Avenue Silver City, NM 88061 **Latitude:** 32.776732 **Longitude:** -108.283288

Legislative Language: To the Board of Regents Western New Mexico University eight million dollars ($8,000,000) to develop, plan, design, construct, renovate, equip, landscape and improve the Fine Arts Center Theater at Western New Mexico University, in Silver City in Grant County

Scope of Work: The WNMU Fine Arts Center Theater (FACT) was constructed in 1966 and requires significant renovations to infrastructure, including a new roof, HVAC units, addition of fire sprinkler protection system to improve occupant safety and security, address ADA compliance issues, restroom and electrical issues.

Secured and Potential Funding Budget:

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	8,000,000	No				
	0	No				
	0	No				
	0	No				
Totals	8,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-004 **Priority:** High **Class:** Renovate/Repair

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	880,000	0	0	0	0	880,000
Construction	N/A	0	6,640,000	0	0	0	0	6,640,000
Furnishing/Equipment/Vehicles	N/A	0	480,000	0	0	0	0	480,000
TOTAL		0	8,000,000	0	0	0	0	8,000,000
Amount Not Yet Funded		8,000,000						

PHASING BUDGET

Can this project be phased? No **Phasing:** **Stand Alone:** No **Multi-Phased:** No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: supported by current budget.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-004 **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:
Western New Mexico University					
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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: This project will be submitted for review and approvals by WNMU Board of Regents, NMHED, and NM SBOF

(f) Other than the temporary construction jobs associated with the project, does the 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 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-005 **Priority:** High **Class:** New

Project Title: Veterans Center **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Kevin Matthes **Contact Phone:** 575-538-6715 **Contact E-mail:** kevin.matthes@wnmu.edu

Total project cost: 5,000,000 **Proposed project start date:** 1/1/2027

Project Location: 1000 West College Avenue Silver City, NM 88061 **Latitude:** 32.776732 **Longitude:** -108.283288

Legislative Language: To the Board of Regents of Western New Mexico University, five million dollars ($5,000,000) to develop, plan, design, construct, renovate, equip, demolish, landscape and improve a Campus Veterans Center at Western New Mexico University in Silver City in Grant County.

Scope of Work: This project will design and construct a new Campus Veterans Center on the WNMU campus where veterans can study, organize, receive support, and hold meetings with others to help these students succeed at WNMU.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	5,000,000	No				
	0	No				
	0	No				
	0	No				
Totals	5,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-005 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2027	2028	2029	2030	2031	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	400,000	0	0	0	0	400,000
Construction	N/A	0	4,400,000	0	0	0	0	4,400,000
Furnishing/Equipment/Vehicles	N/A	0	200,000	0	0	0	0	200,000
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:** Yes **Multi-Phased:** No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	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: supported by current budget

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2027-2031

ICIP Capital Project Description

Year/Rank: 2027-005 **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:
Western New Mexico University	Western New Mexico University	Western New Mexico University	Western New Mexico University	Western New Mexico University	Western New Mexico University
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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

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Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: This project will be submitted for review and approvals by WNMU Board of Regents, NMHED, and NMSBOF

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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: