

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: 2462 Affordable Housing for Seniors **Type/Subtype:** Facilities - Health-Related Cap Infrastructure

Contact Name: Lorri Romero, CIP Strategic Program Manager **Contact Phone:** 505-314-0406 **Contact E-mail:** lromero@bernco.gov

Total project cost: 10,000,000 **Proposed project start date:** July 2025

Project Location: Silver Avenue Albuquerque, NM 87102 **Latitude:** 35.064654 **Longitude:** -106.681793

Legislative Language: to plan, acquire, design, build, construct, and develop a 60-unit affordable housing complex for low- to moderate-income senior citizens in Bernalillo County.

Scope of Work: \$2 million

\$2 million for plan and design. Breakdown:

\$580,000 design services
 \$300,000 Project costs (survey, geotech, special inspections, utility connections, etc)
 \$300,000 environmental study
 \$500,000 FF&E and security
 \$320,000 contingency

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,183,000	No	1,183,000		7/1/24	I2646
	0	No				
	0	No				
	0	No				
CAP	7,817,000	No			2025	
GOB	1,000,000	No			2024	
	0	No				
	0	No				
Totals	10,000,000		1,183,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	1,183,000	0	0	0	0	0	1,183,000
Construction	No	0	8,817,000	0	0	0	0	8,817,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		1,183,000	8,817,000	0	0	0	0	10,000,000
Amount Not Yet Funded		8,817,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,000,000	Yes	Yes	No	No	No	0
2	7,817,000	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	8,817,000						

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

Explanation if not: First-year costs have been estimated; the Housing Collaborative has yet to determine long-term operating expenses.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Bernalillo County	Bernalillo County	Bernalillo County	Bernalillo County	Bernalillo County	Bernalillo County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? Yes
- Explanation:
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation:
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
- Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation: Overall in the state, there are 32,000 too few affordable rental units to meet the needs of renters with incomes of 30% of AMI and less. The shortage is most pronounced in Bernalillo 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:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: 1939 Mesa del Sol Regional Outdoor Sports Improv **Type/Subtype:** Facilities - Other

Contact Name: Lorri Romero, CIP Strategic Program Manager **Contact Phone:** 505-314-0406 **Contact E-mail:** lromero@berncoco.gov

Total project cost: 48,000,000 **Proposed project start date:** July 2025

Project Location: 5600 University Boulevard SE Albuquerque, NM 87106 **Latitude:** 34.99611111 **Longitude:** -106.620972

Legislative Language: to design, construct, equip and furnish facility improvements to the Swede Scholar Mesa del Sol Regional Recreation Complex in Bernalillo county

Scope of Work: Community input and analysis during the PROS Plan identified the Regional Sports Complex as the highest need for planning among all planning projects. The Regional Facility at Mesa del Sol was leased from the State Land Office in 1996. Once the Isleta amphitheater and related parking and infrastructure was constructed, the County had made limited investments in the facility 6 fields and shade structures and fencing. As a result of input from the County Youth Sports Commission, starting in 2018, the County undertook an update to the Level B and C master plans for the facility in preparation for making sizable investments in the facility so that it would realize its potential as a premier tournament facility in the region. Feasibility studies were commissioned for an indoor and outdoor sports complexes and updated master plan for the facility was approved by city staff in 2019. Also during 2019, the New Mexico United identified the complex as the preferred location for its practice facility. Efforts to secure funding from the state, the city and county began in earnest in the fall of 2019 and continue to-date with the County PROS having committed 2Mil to the project through from each GO Bond issue through 2030.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
GOB	11,586,000	No	11,586,000	9,090,000	2016-2020	2016-2020
OTHER	1,046,500	No	1,046,500		2022	GF/Impact Fees
FGRANT	11,896,536	No	11,896,536		2022/2023	AARPA/Rec. Grant
CAP	11,682,300	No	11,682,300	1,462,000	2018-2024	E2362,C2411,150065,F2674,G2639
CAP	9,588,664	No	7,896,536		2025	
GOB	2,200,000	No			2024	
	0	No				
	0	No	100,000			
Totals	48,000,000		44,207,872	10,552,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	Yes	2,000,000	0	0	0	0	0	2,000,000
Construction	No	34,211,336	11,788,664	0	0	0	0	46,000,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		36,211,336	11,788,664	0	0	0	0	48,000,000
Amount Not Yet Funded		11,788,664						

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	2,947,166	No	No	Yes	No	No	6
2	2,947,166	No	No	Yes	No	No	6
3	2,947,166	No	No	Yes	No	No	6
4	2,947,166	No	No	Yes	No	No	6
5	0	No	No	No	No	No	0
TOTAL	11,788,664						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	259,350	259,350	259,350	259,350	259,350	1,296,750
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Bernalillo County	Bernalillo County	Bernalillo County	Bernalillo County	Bernalillo County	Bernalillo County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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: City of Albuquerque and surrounding metropolitan area

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

Explanation: Project managers are required to provide written monthly updates that address project scope, changes, project progress funding and update CPMS, also Procurement Officer 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: All Bernalillo County residents, 673,460

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003	Priority: High	Class:	Renovate/Repair
Project Title: 2082 Bernalillo County Early Learning Facility		Type/Subtype:	Facilities - Daycare Facilities
Contact Name: Lorri Romero, CIP Strategic Program Manager		Contact Phone: 505-314-0406	Contact E-mail: lromero@bernco.gov
Total project cost:	14,164,167	Proposed project start date: July 2025	
Project Location:	900 Armijo RD SW Albuquerque, NM 87105	Latitude:	35.05369444 Longitude: -106.669972
Legislative Language:	to demolish and to plan, design, and construct the redevelopment and replacement of an early learning facility owned by Bernalillo County and leased to PB&J Family Services in the South Valley in Bernalillo county.		
Scope of Work:	<p>PB&J Family Services was established in 1972 to respond to "screaming community needs." The agency began as a volunteer effort reaching out to seven children who had mothers with mental illness. It has grown into a nationally recognized nonprofit that serves more than 2,000 children and parents annually. PB&J remains the only program to provide intensive wrap-around services for children and their parents, including parenting education in the homes. PB&J Family Services supports communities and families by providing services to prisons and jails, elementary, middle and high schools, the pueblos, and the far reaches of Bernalillo and Sandoval counties ? an effort with countless barriers.</p> <p>PB&J's philosophy is to focus its efforts on the family as a unit, as well as on individual family members. This approach considers the powerful and unique reciprocal relationship between parent and child, and the impact they have on one another. PB&J believes by enhancing the family members' sense of self-worth and competency, this will strengthen each individual's ability to develop as a capable and responsible citizen of the community. PB&J has been located at 1101 Lopez Road SW since 1972. PB&J Family Services has adapted to the increase in demand of services. The difficulty, however, is providing services in the existing facility, the condition of which are alarming.</p> <p>In 2008, an addition was completed to house the administrative function of the agency and is the only maintainable building on campus. The current facility conditions are beyond repair and the need for a new space has become critical. The majority of the buildings on campus will need to be demolished in the coming year to prevent unsafe building conditions from causing injury to staff and children. If funded, a new facility would allow PB&J to continue serving the needs of children and their parents now and into the future as access to community resources becomes scarce and care becomes less stable.</p>		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	5,015,286	No	2,145,000		2018-2024	2018-2024
GOB	1,350,000	No	1,350,000		2022	2022
FGRANT	1,902,471	No	1,902,471			
	0	No				
CAP	3,896,410	No			2025	
GOB	2,000,000	No			2024	
	0	No				
	0	No				
Totals	14,164,167		5,397,471	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	500,000	0	0	0	0	0	500,000
Construction	No	7,767,757	5,896,410	0	0	0	0	13,664,167
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		8,267,757	5,896,410	0	0	0	0	14,164,167
Amount Not Yet Funded		5,896,410						

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	5,896,410	No	No	Yes	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	5,896,410						

Has your local government/agency budgeted for operating expenses for the project when it is completed? 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 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Bernalillo County	Bernalillo County	PB&J	Bernalillo County	Bernalillo County	PB&J Family Services

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: Project managers will provide written monthly CPMS updates addressing project scope, changes, project progress and funding. A Procurement Officer will also oversee this project.

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

Explanation:

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

Explanation: This facility will benefit families in Bernalillo County population of 678,701

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: 2177 Youth Service Center Facility Improvements **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Lorri Romero, CIP Strategic Program Manager **Contact Phone:** 505-314-0406 **Contact E-mail:** lromero@bernco.gov

Total project cost: 10,197,372 **Proposed project start date:** July 2025

Project Location: 5100 2nd Street NW Albuquerque, NM 87107 **Latitude:** 35.05127778 **Longitude:** -106.670138

Legislative Language: to plan, design, construct, renovate, furnish and equip a 2,400-square-foot medical addition to the Youth Services Center facility, including a new nurse's station to accommodate three nurse workstations, waiting area, and expansion of medical and dental exam rooms, in Bernalillo County.

Scope of Work: MEDICAL ADDITION. Total cost \$2.4 million

1. New Nurse's Station to accommodate 3 Nurse workstations with high/low transaction counter tops, storage, power, data, duress alarm.
2. Provide waiting area with seating
3. Expand Medical & Dental Exam Rooms, provide new secure storage, duress alarms, new windows w/integral blinds, new doors with half lites and integral blinds.

MEDICAL RENOVATIONS to include resinous flooring, sand blast old paint for new paint, tile, ceilings, interior glazing, casework, doors, hardware, etc.

4. Existing Isolation Cell and Shower rooms to include resinous coating at cell bed, new heavy gauge cell door, new HVAC supply and exhaust for isolation requirements.
5. Staff and Resident Toilet Rooms, Office, Pharmacy, and Lab spaces

Renovations to include new mechanical, plumbing, electrical and special systems upgrades including LED fixtures, plumbing fixtures, piping and insulation, register grilles, conduit, cabling, devices, etc.

Include Furniture and Equipment

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	4,632,233	No	4,632,233		2020-2024	2020-2024
OTHER	2,406,224	No	2,406,224		2022	General Fund
GOB	2,158,915	No	2,158,915		2020	2020
	0	No				
CAP	1,000,000	Yes	61,000		2025	
	0	Yes	2,158,915			
	0	Yes	928,643			
	0	Yes	501,490			
Totals	10,197,372		12,847,420	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	60,000	0	0	0	0	0	60,000
Design (Engr./Arch.)	Yes	200,000	0	0	0	0	0	200,000
Construction	No	8,937,372	1,000,000	0	0	0	0	9,937,372
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		9,197,372	1,000,000	0	0	0	0	10,197,372
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	0	No	No	No	No	No	6
2	0	No	No	No	No	No	0
3	703,510	No	No	Yes	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	703,510						

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

Explanation if not: O & M currently bugeted. Rev budget pending

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** Planned HVAC and lighting improvements are expected to produce energy efficiency and lower operating costs.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Bernalillo County	Bernalillo County	Bernalillo County	Bernalillo County	Bernalillo County	Bernalillo County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: It helps other local governments by housing youth from surrounding jurisdictions

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

Explanation: Project managers are required to provide written monthly CPMS updates addressing project scope, changes, project progress and project funding and procurement officer 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: The Facility benefits citizens from half the state including Bernalillo County 681,295, Tarrant County 15,506, Cibola 27,426, Santa Fe 149,617, Sandoval 105,138, Valencia 75,940

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: 2355 Animal Care Expansion Project **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Lorri Romero, CIP Strategic Program Manager **Contact Phone:** 505-314-0406 **Contact E-mail:** lromero@berncoco.gov

Total project cost: 13,100,000 **Proposed project start date:** July 2025

Project Location: 3001 2nd St SW Albuquerque, NM 87105 **Latitude:** 35.04706 **Longitude:** 106.65672

Legislative Language: to purchase land, plan, design, construct and equip additional building space for the Animal Shelter in Bernalillo county.

Scope of Work: The operation has outgrown the current size of the building. Additional space for specific functions to maintain public and animal health and continue to meet the needs of the community is needed.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
GOB	150,000	No	150,000	119,187		2020
CAP	155,000	No	155,000			2024
	0	No				2028
	0	No				
CAP	12,795,000	No				
	0	No				
	0	No				
	0	No				
Totals	13,100,000		305,000	119,187		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005

Priority: Medium

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	150,000	0	0	0	0	0	150,000
Construction	No	155,000	2,559,000	2,559,000	2,559,000	2,559,000	2,559,000	12,950,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		305,000	2,559,000	2,559,000	2,559,000	2,559,000	2,559,000	13,100,000
Amount Not Yet Funded			12,795,000					

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	1,050,000	No	Yes	No	No	No	6
2	3,966,667	No	No	Yes	No	No	12
3	3,966,667	No	No	Yes	No	No	12
4	3,966,666	No	No	Yes	No	No	12
5	0	No	No	No	No	No	0
TOTAL	12,950,000						

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	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 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 Priority: Medium Class: New

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Bernalillo County	Bernalillo County	Bernalillo County	Bernalillo County	Bernalillo County	Bernalillo County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: There will be a Project Manager assigned to this project to over see the project management and will update CPMS also there will be a Procurement Officer assigned to 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: Population of 681,295

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Purchase Ambulances **Type/Subtype:** Vehicles - Public Safety Vehicle

Contact Name: Loren Cushman County Manager **Contact Phone:** (575) 533-6423 **Contact E-mail:** Loren.Cushman@catroncountynm.go

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

Project Location: Quemado, Dafil, Reserve, Apache Creek, Luna, Pie Town, Horse Mountain, and Glenwood, NM. Reserve, NM 87830 **Latitude:** 33.797409 **Longitude:** -108.6218

Legislative Language: to purchase, equip and furnish ambulances for Catron county

Scope of Work: To purchase, and equip ambulance for an EMS district. Procurement will be followed.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	300,000	No				
SGRANT	300,000	No				
	0	No				
	0	No				
Totals	600,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	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	300,000	0	300,000	0	0	600,000
TOTAL		0	300,000	0	300,000	0	0	600,000
Amount Not Yet Funded			600,000					

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	2,000	2,000	2,000	2,000	2,000	10,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Catron County	Catron County	Catron County	Catron County	Catron County	Catron County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: Loren Cushman, County Manger and EMS director will provide oversight.

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

Explanation:

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

Explanation: This will benefit 3,725 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: This project does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** New
Project Title: Park Renovations **Type/Subtype:** Facilities - Administrative Facilities
Contact Name: Loren Cushman County Manager **Contact Phone:** (575) 533-6423 **Contact E-mail:** Loren.Cushman@catroncountynm.go
Total project cost: 1,100,000 **Proposed project start date:** July 2025
Project Location: Glenwood Reserve, NM 87830 **Latitude:** 33.797409 **Longitude:** -108.6218
Legislative Language: to plan, design, construct, renovate, equip and furnish improvements to the Glenwood park in Glenwood in Catron county
Scope of Work: Catron County will plan, design, constuct, equip and furnish park improvements to the Glenwood park in Glenwood to include playground equipment, tables canopies, gazebo and other items as needed. The county will follow the procurement process.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	350,000	No				
	0	No				
	0	No				
	0	No				
CAP	500,000	No				
FGRANT	500,000	No				
SGRANT	500,000	No				
	0	No				
Totals	1,850,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	50,000	0	0	0	0	0	50,000
Construction	No	300,000	750,000	0	0	0	0	1,050,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		350,000	750,000	0	0	0	0	1,100,000
Amount Not Yet Funded		750,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	10,522,591	0	0	0	0	10,522,591
Annual Operating Revenues	10,923,040	0	0	0	0	10,923,040

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes Explanation: It will reduce maintenance costs.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Catron County	Catron County	Catron County	Catron County	Catron County	Catron County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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: Loren Cushman County Manager

(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: This will benefit approximately 1500 residents in the county.

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

Explanation: This project does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Contact Name: Loren Cushman County Manager **Contact Phone:** (575) 533-6423 **Contact E-mail:** Loren.Cushman@catroncountynm.go

Total project cost: 1,500,000 **Proposed project start date:** 2024

Project Location: 101 Main St. Reserve, NM 87830 **Latitude:** 33.7977409 **Longitude:** -108.6218

Legislative Language: to purchase and equip a crusher system Reserve in Catron county

Scope of Work: Purchase and equip a crusher system for the County to allow for crushing rocks to make gravel for the improvement of county roads. The County will go out to bid and will follow the procurement process for this amount of purchase.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	1,500,000	No				
NMFAL	1,500,000	No				
	0	No				
	0	No				
Totals	3,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	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	1,500,000	0	0	0	0	1,500,000
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	10,522,591	0	0	0	0	10,522,591
Annual Operating Revenues	10,923,040	0	0	0	0	10,923,040

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Catron County	Catron County	Catron County	Catron County	Catron County	Catron County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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: Loren Cushman, County Manager

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

Explanation:

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

Explanation: This will benefit 3725 people in Catron County.

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

Explanation: This project does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Contact Name: Loren Cushman County Manager **Contact Phone:** (575) 533-6423 **Contact E-mail:** Loren.Cushman@catroncountynm.go

Total project cost: 1,620,000 **Proposed project start date:** July 2025

Project Location: 101 Main St. Reserve, NM 87830 **Latitude:** -33.7977409 **Longitude:** -108.6218

Legislative Language: to plan, design, construct, equip and furnish improvements to community centers in Catron county

Scope of Work: Plan, design, construct, equip and furnish improvements to community centers in Catron County, NM. Catron County will follow policies and procedures and comply with the NM Procurement Code to complete the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	300,000	No			2023	
CAP	300,000	No			2024	
	0	No				
	0	No				
CAP	500,000	No				
	0	No				
	0	No				
	0	No				
Totals	1,100,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	75,000	20,000	0	0	0	0	95,000
Construction	No	525,000	500,000	500,000	0	0	0	1,525,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		600,000	520,000	500,000	0	0	0	1,620,000
Amount Not Yet Funded		1,020,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** It will improve energy efficiency and reduce operational costs.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Catron County	Catron County	Catron County	Catron County	Catron County	Catron County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project 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: Loren Cushman, County Manager

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

Explanation:

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

Explanation: This will benefit approximately 500 people

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

Explanation: This project does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Catron County District 1, 2, 3 Road Improvements **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Loren Cushman County Manager **Contact Phone:** (575) 533-6423 **Contact E-mail:** Loren.Cushman@catroncountynm.go

Total project cost: 1,100,000 **Proposed project start date:** July 2025

Project Location: Catron County-District One, Two, Three Reserve, NM 87830 **Latitude:** 33.797409 **Longitude:** -108.6218

Legislative Language: to plan, design, construct road improvements in commissioner districts 1, 2, and 3 in Catron county

Scope of Work: Plan, design, construct road improvements in commissioner districts 1, 2, and 3 in Catron county in NM. The County is required to have maintain several dirt roads and will prioritize the need for the roads that need drainage and road improvements. Catron County will follow policies and procedures and comply with the NM Procurement Code to complete the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
DOT	1,100,000	No				
NMFA	1,100,000	No				
FGRANT	1,100,000	No				
	0	No				
Totals	3,300,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	200,000	0	0	0	0	200,000
Construction	No	0	900,000	0	0	0	0	900,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	1,100,000	0	0	0	0	1,100,000
Amount Not Yet Funded		1,100,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	10,522,591	0	0	0	5,000	10,527,591
Annual Operating Revenues	10,923,040	0	0	0	0	10,923,040

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Catron County	Catron County	Catron County	Catron County	Catron County	Catron County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project 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: Loren Cushman, County Manager

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

Explanation:

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

Explanation: This will benefit 3,725 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 2026-2030

ICIP Capital Project Description

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

Project Title: Cooperative Extension Building **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Adriana Zapata **Contact Phone:** (575) 624-6689 **Contact E-mail:** adriana.zapata@chavescount.gov

Total project cost: 760,000 **Proposed project start date:** July 2025

Project Location: 1610 SE Main Roswell, NM 88203 **Latitude:** 33.374133 **Longitude:** -104.519251

Legislative Language: to plan, design, construct, renovate, equip, 4,830 square feet accessible cooperative extension service building in Roswell in Chaves county

Scope of Work: Plan, design, construct, renovate, equip, 4,830 square feet of an existing building floorplan. Construction will consist of wall framing, finish, painting, electrical, communications, HVAC, plumbing, flooring, door windows and framing.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	590,000	No	590,000		6/26/2024	
	0	No				
	0	No				
	0	No				
LFUNDS	590,000	No				
CAP	590,000	Yes			11/2023	
LGRANT	590,000	No				
	0	No				
Totals	2,360,000		590,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	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	10,000	0	0	0	0	0	10,000
Design (Engr./Arch.)	No	40,000	0	0	0	0	0	40,000
Construction	No	540,000	170,000	0	0	0	0	710,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		590,000	170,000	0	0	0	0	760,000
Amount Not Yet Funded		170,000						

PHASING BUDGET

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

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

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** newer buildings are more cost efficient to operate and estimated cost savings are approximately \$400.00 per month

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Chaves County	Chaves County	State of New Mexico	Chaves County	Chaves County	Chaves County/State of New Mexico

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project 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: Cooperative Extension Service Offices could benefit all 63,230 inhabitants of Chaves county with low or now cost service including Roswell, Dexter, Hagerman, and Lake Arthur

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

Explanation: Chaves County Public Services Director, Facility Maintenance Director and Purchasing Director will work together to ensure timely completion within budget

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

Explanation:

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

Explanation: Agricultural economics is crucial to our local economy and benefits all 63.23- citizens of Chaves County. The services the Cooperative Extension Office provides is key to that success

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Adult Detention Center Security Upgrades **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Adriana Zapata **Contact Phone:** (575) 624-6689 **Contact E-mail:** adriana.zapata@chavescount.gov

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

Project Location: 3701 S. Atkinson Roswell, NM 88203 **Latitude:** 33.351220 **Longitude:** -104.505010

Legislative Language: to plan, design, construct, renovate and install security upgrades to the Adult Detention Center in Chaves County

Scope of Work: Plan, design, construct, renovate and install security upgrades to five dorms and one recreational area in the maximum unit in Chaves County Adult Detention Center. The upgrades consist of erecting security cages and installation of safety railing, fabricate and install dayroom enclosure to include the following (4) balcony preventions 1-1/2" 11ga verticals, 2 C channel base to set on existing rail, 2x2x1/4 angle top attached to concrete ceiling or 4x4 structure, (4) staircase prevention 1-1/2 11 ga vertical, 2" C Channel base set on existing rail, (8) doors 1/1/2 with lock box, all locks to be provided by facility, (1) retention wall 1-1/2 verticals attached to floor and braced back to block wall interior with 4 of the doors. (1) retention wall 1-1/2 verticals.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
LGRANT	200,000	No				
LFUNDS	200,000	No				
CAP	200,000	No				
	0	No				
Totals	600,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,500	1,500	1,500	1,500	1,500	7,500
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? No **Explanation:** This project increases the safety measures required in the Detention Center.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Chaves County	Chaves County	Chaves County	Chaves County	Chaves County	Chaves County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project 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 the safety and security of the inmates and staff, top tiers were not originally equipped with safety railing.

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

Explanation: Adult Detention Center Administrator and Purchasing Director will be working together closely to the completion of the project and within budget.

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

Explanation:

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

Explanation: This project benefits all 63,230 citizens of Chaves County, the Detention Center houses inmates from the county, city, state and federal jurisdiction.

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

Explanation: This project does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Courthouse Roof Replacement **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Adriana Zapata **Contact Phone:** (575) 624-6689 **Contact E-mail:** adriana.zapata@chavescount.gov

Total project cost: 530,000 **Proposed project start date:** July, 2026

Project Location: 400 N. Virginia Roswell, NM 88201 **Latitude:** 33.39701 **Longitude:** -105.942546

Legislative Language: to plan, design, construct, replace the roof in the newer section in the Courthouse in Chaves county

Scope of Work: Plan, design, and construct/re-roof the newer section in the Chaves County Courthouse with new TPO membrane as the existing is approx. 20 years old and showing signs of wear. Project would include a complete tear off of existing TPO roofing system and installation of R-30 poly-iso insulation and a fully adhered 60 mil TPO system with a 20 year manufactures warranty.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
LGRANT	500,000	No				
LGRANT	500,000	No				
CAP	500,000	Yes			11/2023	no funds awarded
NMFA	500,000	No				
Totals	2,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	20,000	0	0	0	0	20,000
Construction	No	0	500,000	0	0	0	0	500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	530,000	0	0	0	0	530,000
Amount Not Yet Funded		530,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	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 once complete will have very minimal if any operating expenses

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 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:
Chaves county	Chaves county	Chaves county	Chaves county	Chaves county	Chaves county

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project 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: Chaves county courthouse serves estimated 63,230 citizens of Chaves County and surrounding areas and will aid in maintaining the historical structure of the courthouse.

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

Explanation: Facility Maintenance Director and Purchasing Director will oversee the project to ensure completion within budget.

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

Explanation:

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

Explanation: The 5th Judicial District Court, Magistrate Court and District Attorney Offices and estimated 63,230 citizens of Chaves County with all surrounding communities

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

Explanation: This project does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Cultural Plaza **Type/Subtype:** Facilities - Cultural Facilities

Contact Name: Adriana Zapata **Contact Phone:** (575) 624-6689 **Contact E-mail:** adriana.zapata@chavescount.gov

Total project cost: 2,701,345 **Proposed project start date:** July 2025

Project Location: 219 East Fourth Street Roswell, NM 88201 **Latitude:** 33.396544 **Longitude:** -104.52083

Legislative Language: to plan, design, and construct a cultural plaza facility located in Roswell in Chaves county

Scope of Work: Plan, design, and construct a cultural plaza west of the railroad at 219 east fourth street. The area is approximately 1.2 acres of bare undeveloped land; the construction will consist of concrete sounds barrier, aesthetic walls along with aesthetic security fencing. Fences will vary in heights from 4ft to 10 ft. Flat areas will consist of concrete and landscaping mixers to include trees, shrubs, and a grassy open space to help mitigate storm water runoff and yet leave open space for concert/venue attractions. Irrigation and lighting will be constructed throughout the plaza. Lighting and electrical amenities will cover the plaza to provide low level pedestrian lighting for walkways, sitting areas, security and public restrooms. To include shades structures as seating areas, a raised level band stage with electrical and lighting, and various play and yard amenities for a full family event venue.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMEDD	2,100,000	No	2,100,000		11/18/2023	22-G2074
SGRANT	201,345	No	201,345	174,838	12/6/2023	23-ZH5050-31 planning/design
	0	No				
	0	No				
LGRANT	400,000	No				
LFUNDS	400,000	No				
CAP	400,000	No				
	0	No				
Totals	3,501,345		2,301,345	174,838		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	Yes	13,000	0	0	0	0	0	13,000
Planning	Yes	10,000	0	0	0	0	0	10,000
Design (Engr./Arch.)	No	178,345	0	0	0	0	0	178,345
Construction	No	2,100,000	0	0	0	0	0	2,100,000
Furnishing/Equipment/Vehicles	No	0	400,000	0	0	0	0	400,000
TOTAL		2,301,345	400,000	0	0	0	0	2,701,345
Amount Not Yet Funded		400,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	201,345	Yes	Yes	No	No	No	12
2	1,200,000	No	No	Yes	No	No	12
3	1,200,000	No	No	Yes	No	No	12
4	100,000	No	No	No	Yes	No	12
5	0	No	No	No	No	No	0
TOTAL	2,701,345						

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

Explanation if not: budgeting for this project is set for 2026

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? No Explanation: the addition of the Cultural Plaza will increase maintenance and utility costs

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Chaves County	Chaves County	Chaves County	Chaves County	Chaves County	Chaves County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project 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: Cultural Plaza would be used by the general population of the City of Roswell and Chaves county as well as hosting community cultural events to promote tourism in the Region

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

Explanation: Oversight of the project will be performed by the Chaves county facility maintenance department to ensure timely construction and completion of the project within budget

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

Explanation: This project would advance the area economy by providing a place for public events and activities benefitting both County residents as well as neighboring Cities and Counties.

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

Explanation: The Cultural Plaza will benefit all 65,550 citizens of Chaves county and aid in promoting the Tourism industry 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. No

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005	Priority: High	Class:	Replace Existing
Project Title: Courthouse HVAC Electrical Drives Replacement		Type/Subtype:	Facilities - Administrative Facilities
Contact Name: Adriana Zapata		Contact Phone: (575) 624-6689	Contact E-mail: adriana.zapata@chavescount.gov
Total project cost:	200,000	Proposed project start date: July 2025	
Project Location:	400 N. Main Roswell, NM 88201	Latitude:	33.397164 Longitude: -104.521673
Legislative Language:	to plan, design, install, construct a new efficient variable speed electrical drives for hydronic heating and cooling system at the Chaves county Courthouse in Roswell in Chaves county		
Scope of Work:	Plan, design, install, construct a new efficient variable speed electrical drives for hydronic and cooling system. Project includes all removal and install of the existing electrical drive system, also includes installation and connection of new more efficient variable speed electrical drive units.		

Secured and Potential Funding Budget:

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	200,000	No				
SGRANT	200,000	No				
NMFA	200,000	No				
	0	No				
Totals	600,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	90,000	0	0	0	0	90,000
Construction	No	0	110,000	0	0	0	0	110,000
Furnishing/Equipment/Vehicles	No	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? 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	8
2	0	No	No	No	No	No	12
3	0	No	No	No	No	No	8
4	0	No	No	No	No	No	8
5	0	No	No	No	No	No	0
TOTAL	0						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,500	1,500	1,500	2,000	20,000	26,500
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Chaves County	Chaves County	Chaves County	Chaves County	Chaves County	Chaves County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: The new heating and cooling capabilities will benefit the 5th Judicial District Court, Magistrate Courts, DA's Office and all citizens from Chaves and surrounding counties.

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

Explanation: The Facility Maintenance Director will work with the Public Services and Purchasing Directors to ensure timely completion within budget.

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

Explanation:

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

Explanation: Services provided by the courts and law enforcements offices are available to all 63,230 citizens of Chaves and surrounding counties.

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

Explanation: This project does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: CR-7 & CR-8 Drainage, & Road Improv. **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Judy Horacek **Contact Phone:** (505) 285-2557 **Contact E-mail:** judy.horacek@co.cibola.nm.us

Total project cost: 4,000,000 **Proposed project start date:** July 1, 2025

Project Location: Intersection of Water Canyon Road and Camino Real-CR-8 Cubero, NM 87007 **Latitude:** 35.085035 **Longitude:** -107.5214

Legislative Language: to plan, design, construct and equip improvements including drainage and widening of the road on county road 7 and county road 8 in Cubero in Cibola county

Scope of Work: This project will require multiple phases to complete. Phase 1 would include right of way acquisition needed to widen road, geotechnical studies and other clearances, planning, preliminary engineering and design of improvements to the road to allow for better drainage in order to address the reoccurring flood events that happen on both of these connecting roads. This planning phase may have to be completed in two phases because the ROW Acquisitions Process may take more time and cost more than grant agreement will allow . Phase 2 is the construction of the roadways to widen and possibly the replacement and/or improvements to existing drainage infrastructures. The total length of the project is approximately 5.0 miles. Cibola County will properly procure professional services for right of way acquisition, planning, engineering/design and procurement of construction contractors for improvements to the roadway and enhancements to crossings.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	750,000	Yes			no	will req. for design/planning
DOT	750,000	Yes			no	on the RTIPR
DOT	3,400,000	Yes			no	For Constr. when design 100%
OTHER	450,000	Yes			09.16apply	Water Trust Board-Eng. Design
Totals	5,350,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	50,000	0	0	0	0	50,000
Acquisition	N/A	0	50,000	0	0	0	0	50,000
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	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	450,000	0	0	0	0	450,000
Construction	N/A	0	0	3,400,000	0	0	0	3,400,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	600,000	3,400,000	0	0	0	4,000,000
Amount Not Yet Funded			4,000,000					

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	600,000	Yes	Yes	No	No	Yes	18
2	3,400,000	No	No	Yes	No	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	4,000,000						

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

Explanation if not: Once is project is completed operating expenses for this road should not be required for a few years.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** Yes, once project is completed and it can be removed from the regular maintenance schedule. Right now these roads need to be maintained frequently throughout the year.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Cibola County	Cibola County	Cibola County	Cibola County	Cibola County	Cibola 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: CR7 & CR8-are open to the public and is utilized by all Cibola Citizens.

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

Explanation: Cibola County projects coordinator along with hired engineers and contractors will oversee the project to ensure timely completion.

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

Explanation:

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

Explanation: All 26,950 citizens of Cibola County can utilize this corridor thus providing benefit for all.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 reduce risk to private property on road. This road has severe drainage issues so addressing those issues will help prevent flooding events to this area.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Digital Radio System for Public Safety **Type/Subtype:** Equipment - Public Safety Equipment

Contact Name: Judy Horacek **Contact Phone:** (505) 285-2557 **Contact E-mail:** judy.horacek@co.cibola.nm.us

Total project cost: 6,770,000 **Proposed project start date:** October, 2024

Project Location: 2001 Clif Lear Road Grants, NM 87020 **Latitude:** 35.161518 **Longitude:** -107.857002

Legislative Language: to survey, plan, design, engineer, purchase, equip, construct and install a digital trunking radio system for all public safety, dispatch and all first responders in Cibola county

Scope of Work: To plan, design, engineer, purchase, equip, construct, install a digital trunking radio system, similar to a P25 system (but not limited to this system), for all public safety entities in Cibola County. Currently the public safety entities within Cibola County are all using different radio systems and many of these systems utilize old technology with varying capabilities and ranges, making interoperability difficult. A system similar to the P-25 system will provide county wide inter-operational communications for all entities in Cibola County, increasing range and capabilities as well as protecting our communication infrastructure through encryption and permissions. Cibola County will be able to complete this project in 3 phases. The first phase would be for planning, engineering design, identifying and mapping potential microwave infrastructure installation sites for the best possible signal, survey of sites, and developing a heat map. Phase 2 and 3-Site Selection based on survey and engineering drawings, equip, install and construction of each site. Installation of sites can be done in 2 phases selecting the most critical locations first and then completing the other locations as funding and time permits in the 3rd phase. RFP will be conducted to procure engineering firm for this project. State and county procurement policies/statutes will be followed in procuring this project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
FGRANT	50,000	Yes			no	will request
FIRE	1,000,000	Yes			no	will request
CAP	6,800,000	Yes			no	will request
	0	No				
Totals	7,850,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	20,000	0	0	0	0	20,000
Planning	N/A	0	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	N/A	0	450,000	0	0	0	0	450,000
Construction	N/A	0	0	2,500,000	2,500,000	0	0	5,000,000
Furnishing/Equipment/Vehicles	No	0	200,000	500,000	500,000	0	0	1,200,000
TOTAL		0	770,000	3,000,000	3,000,000	0	0	6,770,000
Amount Not Yet Funded			6,770,000					

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	770,000	Yes	Yes	No	Yes	No	12
2	3,000,000	No	No	Yes	Yes	No	8
3	3,000,000	No	No	Yes	Yes	No	8
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	6,770,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	100,000	100,000	100,000	100,000	100,000	500,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Cibola County	Cibola County	Cibola County	Cibola County	Cibola County	Cibola County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
-----	-----	-----	-----	-----

More detailed information on project.

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

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

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

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

Explanation: The radio system will improve service for all Cibola public safety agencies and aide McKinley County Dispatch and Public Safety Officers.

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

Explanation: Construction Management Protocol will be followed to ensure timely completion, Project Coordinator, Dustin Middleton Emergency Manager & Sheriff will work closely with Procurement.

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

Explanation:

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

Explanation: This project will benefit all 27,172 citizens in Cibola County as it serves all law enforcement communications.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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: Federal Mandate-FFC push for interoperability, and Project 25

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Sheriff & 1st Responder Vehicles and Equip **Type/Subtype:** Equipment - Public Safety Equipment

Contact Name: Judy Horacek **Contact Phone:** (505) 285-2557 **Contact E-mail:** judy.horacek@co.cibola.nm.us

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

Project Location: 2001 Clif Lear Road Grants, NM 87020 **Latitude:** 35.11899201 **Longitude:** -107.834941

Legislative Language: to purchase and equip law enforcement vehicles and other equipment as required by the Sheriff's office and other first responder agencies in Cibola county

Scope of Work: To purchase and equip law enforcement vehicles and other equipment as required by Cibola County Sheriff's Office and all County First Responder Agencies in Cibola County. State and county procurement policies/statutes will be followed in procuring vehicles and equipment. The County purchases Sheriff's Vehicles and Equipment through state contract and make/model will be determined by the Sheriff's Department at time of purchase.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	300,000	Yes			no	will request
	0	No				
	0	No				
	0	No				
Totals	300,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

PHASING BUDGET

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

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

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

Explanation if not:

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 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** Less Maintenance is required for new vehicles

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Cibola County	Cibola County	Cibola County	Cibola County	Cibola County	Cibola County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project 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: Public safety departments of Cibola County provide services to all Cibola County residents

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

Explanation: The Cibola County Manager, Kate Fletcher and Finance Director, Paul Ludi have strong protocol and oversight plans in place to ensure timely completion of this project.

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

Explanation:

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

Explanation: This project will benefit all 27,172 citizens of Cibola County as the vehicles will allow 1st responders to provide service to all 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 2026-2030

ICIP Capital Project Description

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

Project Title: CR 34 - Drainage and Other Road Imp **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Judy Horacek **Contact Phone:** (505) 285-2557 **Contact E-mail:** judy.horacek@co.cibola.nm.us

Total project cost: 4,150,000 **Proposed project start date:** October, 2025

Project Location: County Road 34 Fence Lake, NM 87315 **Latitude:** 34.71085 **Longitude:** -108.63961

Legislative Language: to conduct studies, testing, plan, design and construct drainage and other improvements to CR-34 Pine Hill Road in Fence Lake in Cibola county

Scope of Work: C-34 is the main access road from the community of Fence Lake to the nearest gas station, grocery, and household supplies at Pine Hill, and to the nearest medical facility also located at Pine Hill. It is also a School Bus route for Pine Hill Schools. Tourism will be enhanced by the improvements on this road by creating a safe shorter route from the Pine Hill area to Fence Lake. Due to the influx of residents in the Fence Lake area, this road needs to be improved. Functional Classification traffic count studies are underway to help determine the proper functional classification. The road improvements needed include an all-weather surface such as gravel or chip seal, drainage and culvert improvements, and replacement and widening of cattle guards. Engineering and ROW may be needed to straighten out some sharp and narrow curves in the roadway. School Bus route needs widening for buses. State and county procurement policies/statutes will be followed in procuring this project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
DOT	3,500,000	Yes			no	This road is on the RTIPR haven't requested
CAP	650,000	Yes			no	
	0	No				
	0	No				
Totals	4,150,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	20,000	0	0	0	0	20,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	20,000	0	0	0	0	20,000
Planning	N/A	0	260,000	0	0	0	0	260,000
Design (Engr./Arch.)	N/A	0	350,000	0	0	0	0	350,000
Construction	N/A	0	0	3,500,000	0	0	0	3,500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	650,000	3,500,000	0	0	0	4,150,000
Amount Not Yet Funded			4,150,000					

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	650,000	Yes	Yes	No	No	Yes	12
2	3,500,000	No	No	Yes	Yes	No	9
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	4,150,000						

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

Explanation if not: Will budget once the project has been awarded

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes Explanation: Once Project is completed less maintenance will be required on this road lowering operating costs

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Cibola County	Cibola County	Cibola County	Cibola County	Cibola County	Cibola County

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation: This project benefits Ramah Navajo Reservation

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

Explanation: Road Dept. Superintendent, The Project Coordinator, County Manager and Finance will oversee the 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: This project will benefit all citizens in Fence Lake and will serve all 27,172 citizens of Cibola County.

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

Explanation: This project reduces risk accidents to those currently using this road.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: CR 1 - 'Marquez Road' Bridge & Road Improvements **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Judy Horacek **Contact Phone:** (505) 285-2557 **Contact E-mail:** judy.horacek@co.cibola.nm.us

Total project cost: 4,050,000 **Proposed project start date:** October 2024

Project Location: County Road 1-Seboyeta Seboyeta, NM 87040 **Latitude:** 35.161518 **Longitude:** -107.857002

Legislative Language: to plan, design and construct roadway and drainage improvements project including addressing off roadway drainage issues on County Road 1 in Seboyeta in Cibola county

Scope of Work: Cibola County is requesting funding for Phase 2-Construction. The proposed scope of work includes but is not limited to, additional studies as required, Plan, Construction Management, Construction, Purchase of Drainage Structure, including Installation and Drainage Improvement on County Road 1, in Seboyeta, in Cibola County. The 1st Phase of this project is planning and design. Cibola County awarded this phase of the project to WSP Engineering on November 6, 2023. Phase 1 is currently in progress and estimated to be completed by the end of December 2024 or early January 2025. The 30%/60% engineering documents are estimated to be completed in July 2024. The engineers provided a preliminary estimate of costs of \$2.8 million. Cibola County is now requesting \$ 2,800,000 for phase 2 construction of the roadway project. State and county procurement policies/statuses will be followed in procuring this project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	1,187,500	No	1,187,500		11.03.2021	GA Exec 11.01.21
LFUNDS	62,500	No	62,500		11.03.2021	TPF Match Amount
DOT	2,850,000	No				FY25 TPF app pending
LFUNDS	150,000	No				FY25 TPF match pending award
CAP	3,000,000	Yes				have not applied
DOT	2,610,000	Yes				applied May 2024
LFUNDS	190,000	Yes				Comm. Approved Match Apr. 2024
	0	No				
Totals	10,050,000		1,250,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	30,000	0	0	0	0	0	30,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	No	20,000	0	0	0	0	0	20,000
Planning	N/A	0	190,000	0	0	0	0	190,000
Design (Engr./Arch.)	No	200,000	0	0	0	0	0	200,000
Construction	No	1,000,000	2,610,000	0	0	0	0	3,610,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		1,250,000	2,800,000	0	0	0	0	4,050,000
Amount Not Yet Funded		2,800,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	5,000	5,000	5,000	5,000	5,000	25,000
Annual Operating Revenues	3,000,000	3,000,000	3,000,000	3,000,000	3,500,000	15,500,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** Improvements to CR1 will reduce maintenance activities thus reducing costs associated to maintain to this corridor.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Cibola County	Cibola County	Cibola County	Cibola County	Cibola County	Cibola County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: County roads are utilized by residents from all jurisdictions including municipalities, tribal governments, land grants, and unincorporated communities across the county.

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

Explanation: County staff along with hired engineers will oversee the project 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? No

Explanation:

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

Explanation: This project benefits all 316 citizens in the communities of Moquino, Seboyeta, and Bibo and the citizens from the surrounding Native American Tribes that use this road.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 eliminate risk of accidents or injury to motorists that use this road that is has currently 60-90 foot on the ROW causing severe head cutting of this road.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001	Priority: High	Class:	Renovate/Repair
Project Title: Judicial Center Building & Parking Lot Improvements		Type/Subtype:	Facilities - Other
Contact Name: Monte Gore		Contact Phone: 575-445-9661	Contact E-mail: mgore@co.colfax.nm.us
Total project cost:	1,050,000	Proposed project start date: July 2026	
Project Location:	1413 S Second St Raton, NM 87740	Latitude: 36.875999	Longitude: -104.439957
Legislative Language:	to plan, design, construct and equip building improvements at the Judicial Center in Raton in Colfax County		
Scope of Work:	This project will include the high priority replacement/repair of a failing HVAC system for the Judicial Center, repaving of parking lot and improvements to sidewalks needed due to wear and settling. It will also provide for an exterior exit door to be added for the Judge's office and to design/construct improvements to interior floor plan for additional offices.		

Secured and Potential Funding Budget:

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	1,050,000	No				
	0	No				
	0	No				
	0	No				
Totals	1,050,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	0	950,000	0	0	0	0	950,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	1,050,000	0	0	0	0	1,050,000
Amount Not Yet Funded		1,050,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	600,000	Yes	Yes	No	Yes	No	6
2	450,000	No	No	Yes	No	No	8
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,050,000						

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

Explanation if not: This building operation and maintenance is already in the County's budget.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** The project should lower operating costs due to the HVAC system being replaced and no longer requiring extensive repair.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Colfax County	Colfax County	Colfax County	Colfax County	Colfax County	Colfax County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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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: The project benefits all citizens or visitors to the Judicial Center by promoting the proper maintenance/accessibility to the building and comfortable temperature/ventilation.

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

Explanation: County administration ensures adherence to project timelines and budget by providing relevant training to key staff, regular project monitoring, and contractual protections.

(f) Other than the temporary construction jobs associated with the project, does the project maintain 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 of Colfax County or visitors to the Judicial Center by promoting the proper maintenance/accessibility to the building and comfortable temperature/ventilation.

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

Explanation: Not applicable.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002	Priority: High	Class:	Replace Existing
Project Title: Network Infrastructure Upgrades		Type/Subtype:	Equipment - Other
Contact Name: Monte Gore		Contact Phone: 575-445-9661	Contact E-mail: mgore@co.colfax.nm.us
Total project cost: 500,000			Proposed project start date: July 2026
Project Location: 230 N. 3rd Street Raton, NM 87740		Latitude: 36.904240	Longitude: -104.441020
Legislative Language:	to upgrade and replace existing network infrastructure for Colfax County		
Scope of Work:	To upgrade and replace existing network infrastructure. The current network equipment is aging and may not support the increasing demands of our expanding user base and data sensitive applications. Upgrading to newer, high capacity equipment will result in improved network speed, reduced latency, and enhanced overall performance. Outdated equipment is more susceptible to hardware failures, which can lead to prolonged network outages and downtime. Newer equipment offers enhanced reliability, reducing the risk of unplanned disruptions to our operations. Cyber security threats are evolving, and older network equipment may lack the latest security features and updates. Upgrading to new equipment will ensure we have access to the latest security protocols, encryption standards, and intrusion detection capabilities, safeguarding our data and mitigate potential breaches. upgraded equipment will lead to faster data transfer speeds, quicker response times and smoother multimedia streaming. This will enhance user productivity and satisfaction with our network.		

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	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: Additional operating expenses should not be required outside of the purview of existing IT operating expenses.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** **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:
Colfax County	Colfax County	Colfax County	Colfax County	Colfax County	Colfax County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? No
- Explanation:**
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No
- Explanation:** 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 project would benefit all Colfax County constituents by ensuring they are served efficiently with no costly downtime with higher reliability and minimal disruptions.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No
- Explanation:** Not applicable

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: New Main Fire Station for Moreno Valley Fire Distr **Type/Subtype:** Facilities - Fire Facilities

Contact Name: Monte Gore **Contact Phone:** 575-445-9661 **Contact E-mail:** mgore@co.colfax.nm.us

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

Project Location: 28860 Hwy 434 Angel Fire, NM 87710 **Latitude:** 36.363600 **Longitude:** -105.286200

Legislative Language: to plan, design, construct, furnish and equip a new fire station for Moreno Valley Fire District, Black Lake station in Colfax County

Scope of Work: Plan, design, and construct a new Fire Station. The building is estimated to be a 5,000 sq. ft. pre-engineered metal building with a cultured stone/EIFS finish on exposed exterior areas, with Four "20' X 50' apparatus bays. The project will be completed in two phases. Phase I will include the environmental assessment, planning, design The phase will take 6 months with some of the studies being completed concurrently. Phase II consists of the construction and will be completed in 18 months. this Phase will include the purchase of furnishings and equipment to include tables, chairs, office desks and commercial kitchen appliances, storage lockers and fire safety equipment.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	Yes	0	150,000	0	0	0	0	150,000
Design (Engr./Arch.)	No	0	150,000	0	0	0	0	150,000
Construction	No	0	2,700,000	0	0	0	0	2,700,000
Furnishing/Equipment/Vehicles	Yes	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? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	300,000	Yes	Yes	No	No	No	6
2	2,700,000	No	No	Yes	Yes	No	18
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	3,000,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	5,500	5,500	5,500	5,500	5,500	27,500
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Colfax County	Colfax County	Colfax County	Colfax County	Colfax County	Colfax County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project 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 Station provides additional fire personnel and equipment to the Village of Angel Fire and surrounding communities during emergency

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

Explanation: County administration ensures adherence to project timelines and budget by providing relevant training to key staff, regular project monitoring, and contractual protections.

(f) Other than the temporary construction jobs associated with the project, does the project maintain 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 fire station would benefit Angel Fire and surrounding populated areas to include an estimated 4100 persons.

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

Explanation: This Fire Station with trained personnel and equipment will provide public safety services to residents and structure protection

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Bridge Replacement-CR A62 Irrigation Crossing **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Monte Gore **Contact Phone:** 575-445-9661 **Contact E-mail:** mgore@co.colfax.nm.us

Total project cost: 216,000 **Proposed project start date:** July 2026

Project Location: CO Road A-62, Colfax County, **Latitude:** 36.586476 **Longitude:** -104.719168

Legislative Language: to plan, design, and construct a bridge replacement on major irrigation canal crossing on County Road A62 in Colfax County

Scope of Work: Plan, design, and construct bridge improvements on major irrigation canal on County Road A62 in Colfax County. Preliminary plans include 2-6'x7' concrete box culverts placed side by side to accommodate 600cfs of flow. The current bridge is in critical disrepair.

Secured and Potential Funding Budget:

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	216,000	No				
	0	No				
	0	No				
	0	No				
Totals	216,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	16,000	0	0	0	0	16,000
Construction	No	0	200,000	0	0	0	0	200,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	216,000	0	0	0	0	216,000
Amount Not Yet Funded		216,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	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 bridge maintenance is already included in current roads department budget.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 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:
Colfax County	Colfax County	Colfax County	Colfax County	Colfax County	Colfax County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project 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 area residents by ensuring safe and accessible county roads and bridges.

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

Explanation: County administration ensures adherence to project timelines and budget by providing relevant training to key staff, regular project monitoring, and contractual protections.

(f) Other than the temporary construction jobs associated with the project, does the project maintain 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 improvement of this transportation infrastructure is necessary for all residents, contractors, tourists in 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. Yes

Explanation: Aging, failing transportation infrastructure is a threat to the health and safety of all who access such infrastructure.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Improve Low Water Crossing-Canadian River/Tinaja **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Monte Gore **Contact Phone:** 575-445-9661 **Contact E-mail:** mgore@co.colfax.nm.us

Total project cost: 1,750,000 **Proposed project start date:** August 2026

Project Location: CO Rd A-9 Raton, NM 87740 **Latitude:** 36.650639 **Longitude:** -104.488055

Legislative Language: to plan (including archaeological and environmental studies), design, and construct low water crossing on Canadian River at Tinaja crossing in Colfax county

Scope of Work: To upgrade high traffic Canadian River crossing for safe and adequate travel for Colfax County residents and continue preservation life of bridges, to include acquiring archaeological and environmental studies for the highest priority crossing at Tinaja. All contracted work will be done through a Request for Bid process and will be managed by the Chief Procurement Office in coordination with the Road Superintendent and County Manager. Project construction will be managed by County manager and Road Superintendent.

Secured and Potential Funding Budget:

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	1,750,000	No				
	0	No				
	0	No				
	0	No				
Totals	1,750,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	No	0	50,000	0	0	0	0	50,000
Planning	No	0	150,000	0	0	0	0	150,000
Design (Engr./Arch.)	No	0	150,000	0	0	0	0	150,000
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	1,750,000	0	0	0	0	1,750,000
Amount Not Yet Funded			1,750,000					

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	350,000	Yes	Yes	No	No	No	6
2	1,400,000	No	No	Yes	No	No	10
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,750,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	7,500	7,500	7,500	7,500	7,500	37,500
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** It can keep the county out of a litigious position if the existing infrastructure fails. Road department will not have to replace culverts after every flood incident.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Colfax County	Colfax County	Colfax County	Colfax County	Colfax County	Colfax County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project 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 crossing is used by a major gravel supplier to the region. This contractor supplies gravel to the North Eastern Corridor with spec material for the interstate projects.

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

Explanation: County administration ensures adherence to project schedule and budget compliance through the provision of relevant training of key staff and close project oversight.

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

Explanation: The bridges allow residents and tourists to access the major commerce, healthcare, and recreational locations in Colfax County.

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

Explanation: The improvement of this transportation infrastructure is necessary for all residents, contractors, tourists in 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. Yes

Explanation: Aging, failing transportation infrastructure is a threat to the health and safety of all who access such infrastructure.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Curry County Mounted Patrol Arena Improvements **Type/Subtype:** Facilities - Convention Facilities

Contact Name: Ben Roberts **Contact Phone:** (575)763-6016 **Contact E-mail:** broberts@currycountynm.gov

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

Project Location: 1900 E. Brady Clovis, NM 88101 **Latitude:** 34.393654 **Longitude:** -103.180617

Legislative Language: to plan, design and construct improvements to the mounted patrol arena in Curry county.

Scope of Work: To plan, design and construct improvements to the Mounted Patrol Arena in Curry County. The outdoor arena host many events throughout the year and improvements are needed to better serve visitors and to improve appearance. Improvements will include renovations to the concessions, restrooms, grandstands and announcers box.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	2,500,000	No				
LFUNDS	2,500,000	No				
	0	No				
	0	No				
Totals	5,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	200,000	0	0	0	0	200,000
Construction	No	0	4,800,000	0	0	0	0	4,800,000
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: Operating expenses will be budgeted once funding is secure.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Curry County	Curry County	OVG 360	Curry County	Curry County	OVG 360

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project 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 County Public Services Director will have oversight on the project.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
Explanation: The facility is open to the public and the project will benefit anyone that utilizes the facility. 50,000 plus population.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No
Explanation: This project does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: 2025 Legislative Road Projects **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Ben Roberts **Contact Phone:** (575)763-6016 **Contact E-mail:** broberts@currycountynm.gov

Total project cost: 1,881,029 **Proposed project start date:** 7/1/25

Project Location: County Roads 16, 10, 13, 12, N, T, 3, 21 and S Clovis, NM 88101 **Latitude:** 34.347223 **Longitude:** -103.198160

Legislative Language: to design and construct county roads in Curry county

Scope of Work: Complete construction of rural roads in Curry County. Reclaim/Overlay CR 16 from SR311 to CRL (5 miles); Reclaim/Overlay CR 10 from CR G to CR E (2 miles); Reclaim/Overlay CR 13 from CR G to CR H (1 mile); Reclaim/Overlay CR 12 from CR G to CR H (1 mile); Overlay CR N from CR 12 to CR 14 (2 miles); Chipseal CR T from US 60/84 to CR 6(4.5 miles); Caliche CR 3 from SR 467 to End (.5 mile); Chipseal CR 21 from CR K to CR N (3 miles); Overlay CR S from US 60/84 to CR 12 (2 miles). The Road Superintendent will monitor procurement and construction process.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	1,881,029	No				
	0	No				
	0	No				
	0	No				
Totals	1,881,029		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	188,100	0	0	0	0	188,100
Construction	No	0	1,692,929	0	0	0	0	1,692,929
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	1,881,029	0	0	0	0	1,881,029
Amount Not Yet Funded			1,881,029					

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: Project will not affect operating expenses.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** This project will lower operating expenses as it will lower the repair costs.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Curry County	Curry County	Curry County	Curry County	Curry County	Curry County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: The County Road Superintendent will oversee the project.

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

Explanation:

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

Explanation: This project will benefit the citizens that use these roads. 50,000 plus population.

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

Explanation: This project does not eliminate the risks mentioned

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

Project Title: Curry County Recreation/Sports Complex

Type/Subtype: Facilities - Other

Contact Name: Ben Roberts

Contact Phone: (575)763-6016

Contact E-mail: broberts@currycountynm.gov

Total project cost: 31,278,000

Proposed project start date: 7/1/2025

Project Location: 1900 E. Brady Clovis, NM 88101

Latitude: 34.2337

Longitude: -103.1111

Legislative Language: to plan, design, construct and equip a new recreation/sports complex in Curry county

Scope of Work: Plan, design, construct and equip a new recreation/sports complex. The project will be completed in three phases. The first phase is the planning phase to determine the size and number of facilities needed. The next phase is the design phase to design the project up to and including construction documents ready to bid. The final phase is the construction and equipping of the recreation/sports complex.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	278,000	No	278,000	66,000	7/1/23	
CAP	1,000,000	No	1,000,000		7/1/24	
	0	No				
	0	No				
CAP	30,000,000	No				
	0	No				
	0	No				
	0	No				
Totals	31,278,000		1,278,000	66,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	50,000	0	0	0	0	0	50,000
Design (Engr./Arch.)	No	1,228,000	0	0	0	0	0	1,228,000
Construction	No	0	15,000,000	12,500,000	0	0	0	27,500,000
Furnishing/Equipment/Vehicles	No	0	0	2,500,000	0	0	0	2,500,000
TOTAL		1,278,000	15,000,000	15,000,000	0	0	0	31,278,000
Amount Not Yet Funded		30,000,000						

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	50,000	Yes	No	No	No	No	6
2	1,228,000	No	Yes	No	No	No	9
3	15,000,000	No	No	Yes	Yes	No	12
4	15,000,000	No	No	No	No	No	12
5	0	No	No	No	No	No	0
TOTAL	31,278,000						

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

Explanation if not: This will be done during the planning and design phases.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Curry County	Curry County	Curry County	Curry County	Curry County	Curry County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or more
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? Yes
Explanation: This project will benefit multiple entities as it will be a facility open to the public.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
Explanation: The County Administration and Finance stall will have oversight on the project.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
Explanation: This project will benefit all citizens that will utilize the facilities and is open to the public. 50,000 plus population
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No
Explanation: This project does not eliminate the risks mentioned

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Fairgrounds Parking Lot Renovation **Type/Subtype:** **Facilities - Convention Facilities**

Contact Name: Ben Roberts **Contact Phone:** (575)763-6016 **Contact E-mail:** broberts@currycountynm.gov

Total project cost: 4,000,000 **Proposed project start date:** 7/1/2025

Project Location: 1900 East Brady Clovis, NM 88101 **Latitude:** 34.392894 **Longitude:** -103.178508

Legislative Language: to design and construct a parking lot resurfacing for the fairgrounds parking lot in Curry county

Scope of Work: The Curry County Fairgrounds parking lot is in need of resurfacing. The County is contract with an Engineer to design the project and will issue an ITB for the 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	3,000,000	No				
LFUNDS	1,000,000	No				
	0	No				
	0	No				
Totals	4,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	150,000	0	0	0	0	150,000
Construction	No	0	3,850,000	0	0	0	0	3,850,000
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: 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: Project will not effect operating budget.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **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:
Curry County	Curry County	Curry County	Curry County	Curry County	Curry County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) **How many years is the requested project expected to be in use before needing renovation/repair or replacement?** 10-15 years
- (b) **Has the project had public input and buy-in?** Yes
- (c) **Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?** Yes
- (d) **Regionalism: Does the project directly benefit an entity other than itself?** No
Explanation:
- (e) **Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?** Yes
Explanation: The County Road Superintendent and Public Services Director will have oversight on the project.
- (f) **Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?**
Explanation:
- (g) **Does the project benefit all citizens within a recognized region, district or political subdivision?** Yes
Explanation: The Events Center is a public facility and a expanded parking lot would benefit the visitors. 50,000 plus population
- (h) **Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.** No
Explanation: This project does not eliminate the risks mentioned

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Events Center Sign **Type/Subtype:** Facilities - Convention Facilities

Contact Name: Ben Roberts **Contact Phone:** (575)763-6016 **Contact E-mail:** broberts@currycountynm.gov

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

Project Location: 1900 E. Brady Clovis, NM 88101 **Latitude:** 34.392894 **Longitude:** -103.178508

Legislative Language: to plan, purchase and construct a new sign for the Curry county events center in Curry county

Scope of Work: Plan, purchase and construct a new marquee sign for the Curry County Events Center to attract visitors and advertise events. The County will construct the sign in a highly trafficked area to increase the exposure and the sign will expand sponsorship opportunities.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	250,000	No				
	0	No				
	0	No				
	0	No				
Totals	250,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005

Priority: High

Class:

New

Project Budget:

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

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: 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: Operational expenses will be minimal and event revenue and sponsorships will cover expenses.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 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:
Curry County	Curry County	Curry County	Curry County	Curry County	Curry County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
-----	-----	-----	-----	-----

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years
- (b) Has the project had public input and buy-in? No
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? Yes
Explanation: The Events Center is a public facility benefiting the community and surrounding communities.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
Explanation: The County Public Services Director will oversee the project.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
Explanation: The Events Center is a public facility benefitting the entire population. 50,000 plus population
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No
Explanation: This project does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: 3 New Motor Graders **Type/Subtype:** Equipment - Public Safety Equipment

Contact Name: Lisa Downey **Contact Phone:** (575) 309-4235 **Contact E-mail:** debacacpo@gmail.com

Total project cost: 1,239,700 **Proposed project start date:**

Project Location: 1235 North 7th HL Fort Sumner, NM 88119 **Latitude:** 34.47820 **Longitude:** -104.24096

Legislative Language: To acquire and equip 3 new Motor Graders for the De Baca County Road Department.

Scope of Work: Acquire and equip 3 new Motor Graders for the de Baca County Road Department. The project can be completed in a single phase.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,239,700	No	400,000		7/1/2024	
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,239,700		400,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	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	400,000	389,700	400,000	0	0	0	1,189,700
TOTAL		400,000	389,700	400,000	0	0	0	1,189,700
Amount Not Yet Funded		789,700						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	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	4,500	4,500	4,500	4,500	4,500	22,500
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** By purchasing motor graders, the county can eliminate the use of costly leases.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
De Baca County	De Baca County	De Baca County	De Baca County	De Baca County	De Baca County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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: By maintaining roads, the following entities will be benefit: delivery drivers, USPS, hunters, railroad & NASA
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
Explanation: Project overseen by Project Manager, Finance Department and CPO.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
Explanation: 1,200
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002

Priority: Medium

Class:

New

Project Title: New De Baca County Courthouse

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Lisa Downey

Contact Phone: (575) 309-4235

Contact E-mail: debacacpo@gmail.com

Total project cost: 4,000,000

Proposed project start date: July 2028

Project Location: North 900th Block of 1st Street in Fort Sumner, New Mexico, County of De Baca Fort Sumner, NM 88119

Latitude: 34.475567 **Longitude:** -104.248213

Legislative Language: To plan, design and construct a Judicial Complex in De Baca County, New Mexico

Scope of Work: To plan, design and construct a Judicial Complex located in De Baca County, Fort Sumner between 1st and 2nd Street, Richards and Mc Gee Avenue through an RFP.

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				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	4,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002

Priority: Medium

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	500,000	0	0	0	0	500,000
Construction	N/A	0	1,000,000	2,000,000	0	0	0	3,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	400,000	0	0	0	400,000
TOTAL		0	1,600,000	2,400,000	0	0	0	4,000,000
Amount Not Yet Funded			4,000,000					

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	4,000,000	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	4,000,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	5,000	5,000	5,000	5,000	5,000	25,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: Medium Class: New

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
De Baca County	De Baca County	De Baca County	De Baca County	De Baca County	De Baca County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project 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 De Baca County Courthouse serves all of the County and surrounding areas.

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

Explanation: The New Courthouse Project will be overseen by the Project Manager, Finance Department for budget purposes and by the Chief Procurement Officer.

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

Explanation:

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

Explanation: Population 1,800

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

Explanation: The De Baca County Courthouse was built in 1931 and was not meant to withstand today's demands.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: New Water System Solid Waste Facility **Type/Subtype:** Water - Water Supply

Contact Name: Lisa Downey **Contact Phone:** (575) 309-4235 **Contact E-mail:** debacacpo@gmail.com

Total project cost: 2,000,000 **Proposed project start date:** July 2024

Project Location: 27382 US Highway 60 Fort Sumner, NM 88119 **Latitude:** 34.449897 **Longitude:** -104.174501

Legislative Language: To plan, design and construct a water line to supply water to the De Baca County solid waste facility in De Baca County

Scope of Work: De Baca County is ready to apply for funding to plan, design and construct a water line to supply potable water to the De Baca County Solid Waste Facility. PHASE I will consist of engineering and surveying to determine who the water will be routed from (Village of Ft. Sumner or Valley Water) and how the water will be routed to the facility. Determinations will be made as to acquisition of needed permits, easements and rights of way. PHASE II will consist of the actual construction of the water line with engineering services and inspections during the construction phase. The county will begin by seeking funding through capital outlay.

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				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	115,000	0	0	0	0	115,000
Design (Engr./Arch.)	No	0	0	100,000	0	0	0	100,000
Construction	No	0	0	1,785,000	0	0	0	1,785,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	115,000	1,885,000	0	0	0	2,000,000
Amount Not Yet Funded		2,000,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	115,000	Yes	No	No	No	No	12
2	1,875,000	No	Yes	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,990,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	4,000	4,000	0	0	0	8,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
De Baca County	De Baca County	De Baca County	De Baca County	De Baca County	De Baca County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: The Water System Project will be overseen by the Project Manager, Finance Department for budget purposes and by the Chief Procurement Officer.

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

Explanation: The De Baca County Solid Waste Facility serves as the only location for proper waste disposal.

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

Explanation: Will benefit all 1,800 citizens.

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

Explanation: The project eliminates the problem of non-potable water at the facility. Currently water is hauled to the facility from the irrigation ditch.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **Priority:** Medium **Class:** New
Project Title: 2 New Semi Tractors and Trailers Road Department **Type/Subtype:** Equipment - Other
Contact Name: Lisa Downey **Contact Phone:** (575) 309-4235 **Contact E-mail:** debacacpo@gmail.com
Total project cost: 450,000 **Proposed project start date:** July 2024
Project Location: 1235 North 7th Hill Fort Sumner, NM 88119 **Latitude:** 34.478226 **Longitude:** -104.241403
Legislative Language: to purchase and equip new equipment for the Road Department in De Baca county, New Mexico
Scope of Work: Purchase and equip 2 new Semi Tractors and 2 new Trailers for the Road Department in De Baca County, New Mexico.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004

Priority: Medium

Class: New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	200,000	250,000	0	0	0	450,000
TOTAL		0	200,000	250,000	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? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	24,000	24,000	24,000	24,000	24,000	120,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 Priority: Medium Class: New

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
De Baca County	De Baca County	De Baca County	De Baca County	De Baca County	De Baca County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

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

Explanation: The Project Manager will provide oversight of the project along with procurement and the Financial Specialist will monitor 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:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: City of Clovis Behavioral Health Facility **Type/Subtype:** Facilities - Health-Related Cap Infrastructure

Contact Name: Lisa Downey **Contact Phone:** (575) 309-4235 **Contact E-mail:** debacacpo@gmail.com

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

Project Location: TBD Clovis, NM 88101 **Latitude:** TBD **Longitude:** TBD

Legislative Language: to plan, design, acquire, construct, furnish and equip a behavioral health facility in the City of Clovis, New Mexico County of Curry

Scope of Work: To plan, design, acquire, construct, furnish and equip a behavioral health facility in the City of Clovis, New Mexico County of Curry. Curry, De Baca, Quay and Roosevelt counties together with Clovis, Fort Sumner and Portales are seeking to construct a behavioral health facility in eastern New Mexico to address our regional behavioral healthcare needs. The facility will be located in the City of Clovis, in Curry County. A feasibility study has been completed showing the need for the facility. The building will be 80,000 sq. ft. to accommodate a 98 inpatient/outpatient behavioral health facility.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	2,000,000	Yes	2,000,000		2023	Awarded in 2022
CAP	43,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	45,000,000		2,000,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005

Priority: Medium

Class: New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water 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	20,000	0	0	0	20,000
Archaeological Studies	No	0	0	10,000	0	0	0	10,000
Environmental Studies	No	0	0	10,000	0	0	0	10,000
Planning	Yes	0	0	70,000	0	0	0	70,000
Design (Engr./Arch.)	No	0	0	0	1,000,000	0	0	1,000,000
Construction	No	0	0	0	30,000,000	0	0	30,000,000
Furnishing/Equipment/Vehicles	No	0	0	0	13,890,000	0	0	13,890,000
TOTAL		0	0	110,000	44,890,000	0	0	45,000,000
Amount Not Yet Funded		45,000,000						

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	110,000	Yes	Yes	No	No	No	12
2	44,890,000	No	No	Yes	Yes	Yes	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	45,000,000						

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 Priority: Medium Class: New

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Clovis	City of Clovis	City of Clovis	City of Clovis	City of Clovis	City of Clovis

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project 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: De Baca County, Curry County, Roosevelt County, Quay County, Village of Fort Sumner, City of Clovis and Portales.

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

Explanation: A project manager consisting of 1 or more people will be assigned to ensure the 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: The entire population of De Baca County, Village of Fort Sumner, Curry County, City of Clovis, Roosevelt County, Portales, and Quay County.

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

Explanation: Yes, through the services provided by the facility such as mental health, drug abuse and alcohol addiction.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: South Central WW System Rehabilitation **Type/Subtype:** Water - Wastewater

Contact Name: Cindy Beakley **Contact Phone:** 575-525-6164 **Contact E-mail:** cindyb@donaanacounty.org

Total project cost: 5,700,000 **Proposed project start date:** May 2025

Project Location: 1715 Vado Road Vado, NM 88702 **Latitude:** 32.119776 **Longitude:** -106.665713

Legislative Language: to plan, design and construct the rehabilitation of wastewater system in the South Central area of Dona Ana county

Scope of Work: Rehabilitation work shall include items related to critical infrastructure that is at or past its design lift. The following systems shall be included in the planning, design, and construction: instrumentation/ control devices and equipment, electrical wiring, supervisory control and data acquisition system replacements, continued rehab on existing lift stations, continued work on installing emergency backup generators for lift stations, Inspection and repair of force mains, collection lines, and manholes. DAC will follow policies and procedures and comply with the NM Procurement Code to complete the project

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
SGRANT	2,850,000	No	2,850,000		2022	Colonias
	0	No			0	0
	0	No				
	0	No				
CAP	2,850,000	Yes			7/14/2024	
	0	No				
	0	No				
	0	No				
Totals	5,700,000		2,850,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	125,000	0	0	0	0	125,000
Design (Engr./Arch.)	No	0	350,000	0	0	0	0	350,000
Construction	No	2,850,000	2,375,000	0	0	0	0	5,225,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		2,850,000	2,850,000	0	0	0	0	5,700,000
Amount Not Yet Funded		2,850,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	200,000	200,000	240,000	240,000	240,000	1,120,000
Annual Operating Revenues	205,000	205,000	245,000	245,000	245,000	1,145,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** reducing down time, potential lawsuits, overtime costs and maintenance savings

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Dona Ana County	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
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More detailed information on project.

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

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

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

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

Explanation: This project will continue to improve level of service to the public and environment. Customers will benefit from the continued and reliable wastewater service.

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

Explanation: We have an Engineering Company that will design, execute and inspect all projects. Project contingency will be used to address project costs that may arise during 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: 6,000+

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

Explanation: Having emergency power in the event of power outages, replacement of failing piping in force mains & manholes, having new replacement pumps so as continue reliable wastewater services

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

Project Title: La Union Drainage Improvements

Type/Subtype: Water - Storm/Surface Water Control

Contact Name: Cindy Beakley

Contact Phone: 575-525-6164

Contact E-mail: cindyb@donaanacounty.org

Total project cost: 7,000,000

Proposed project start date: January 2026

Project Location: 1/4 mile west of Visnaga St La Union, NM 88021

Latitude: 31.94609805 **Longitude:** -106.669850

Legislative Language: to acquire, plan, design, equip and construct improvements to existing drainage conditions in La Union, Dona Ana county

Scope of Work: To acquire, plan, design, equip and construct improvements to existing drainage conditions in La Union to prevent extensive flooding from occurring again.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	7,000,000	No	490,000	30,000	6/30/2022	
CAP	6,500,000	No	200,000		6/30/2023	
OTHER	8,000,000	No	2,794,431	460,000	10/22-9/24	Colonias-FEMA congressional fu
CAP	4,000,000	No	3,250,000		2/15/2024	Pending contract
OTHER	4,000,000	No			3/8/2024	Colonias
CAP	2,500,000	No			7/13/2024	
	0	No				
	0	No				
Totals	32,000,000		6,734,431	490,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	Yes	800,000	0	0	0	0	0	800,000
Archaeological Studies	No	15,000	0	0	0	0	0	15,000
Environmental Studies	No	25,000	0	0	0	0	0	25,000
Planning	No	150,000	0	0	0	0	0	150,000
Design (Engr./Arch.)	No	400,000	0	0	0	0	0	400,000
Construction	No	3,110,000	2,500,000	0	0	0	0	5,610,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		4,500,000	2,500,000	0	0	0	0	7,000,000
Amount Not Yet Funded		2,500,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,090,000	Yes	Yes	Yes	No	Yes	12
2	3,000,000	No	No	Yes	No	No	12
3	2,910,000	No	No	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	7,000,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	5,000	5,000	5,000	5,000	5,000	25,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: 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:
Doña Ana County Flood Commission	Doña Ana County Flood Commission	Doña Ana County Flood Commission	Doña Ana County Flood Commission	Doña Ana County Flood Commission	Doña Ana County Flood 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? 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 representative will be on site including licensed engineers and construction observers/inspectors.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
 Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
 Explanation: 1,150 residents by directing water to a central location designed to minimum sediment transport and damage to critical infrastructure
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes
 Explanation: This project applies NM Governor Declaration of Emergency Executive Order 2021-047

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Contact Name: Cindy Beakley **Contact Phone:** 575-525-6164 **Contact E-mail:** cindyb@donaanacounty.org

Total project cost: 2,000,000 **Proposed project start date:** December 2024

Project Location: 135 Joe Gutierrez St. Las Cruces, NM 88007 **Latitude:** 32.386683 **Longitude:** -106.816072

Legislative Language: to plan, design, purchase, install and/or construct building improvements to the DeLaO Community Center in Doña Ana County

Scope of Work: To plan, design, purchase, install and/or construct building improvements to include interior & exterior upgrades of all three historical buildings, storm water control and new playground equipment, replacing doors and exterior building lighting due to safety precautions, HVAC replacement, roof repairs and other general repairs to the building and to purchase equipment and furniture to include video surveillance and access control for the De La O Community Center in Doña Ana County. DAC will follow policies and procedures and comply with the NM Procurement Code to complete this project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	500,000	No	500,000		2022	
CAP	1,500,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,000,000		500,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 Priority: Medium Class: Renovate/Repair

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	500,000	1,250,000	0	0	0	0	1,750,000
Furnishing/Equipment/Vehicles	No	0	150,000	0	0	0	0	150,000
TOTAL		500,000	1,500,000	0	0	0	0	2,000,000
Amount Not Yet Funded		1,500,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	10,000	10,000	10,000	10,000	10,000	50,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority:** 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:
Doña Ana County	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
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More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: County follows State and Local procurement policies

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

Explanation:

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

Explanation: 100,000+

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

Explanation: Improvements will comply with certain certifications and sustainability and comply with State Codes. The upgrades will provide better accessibility

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Brahman Diversion Channel (Dragonfly) Construction **Type/Subtype:** Water - Storm/Surface Water Control

Contact Name: Cindy Beakley **Contact Phone:** 575-525-6164 **Contact E-mail:** cindyb@donaanacounty.org

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

Project Location: NE corner Brahman Rd/Dragonfly Rd. & West to Isaacks Lake Las Cruces, NM 88012 **Latitude:** 32.44645277 **Longitude:** -106.646138

Legislative Language: to plan, design, acquire, construct and equip a flood control structure to convey surface runoff to the west to Isaacks Lake in Dona Ana county

Scope of Work: To plan, design, acquire, construct and equip a flood control structure approximately four miles north of Highway 70 at Holman Road. This project is an outfall channel for the proposed Brahman Dam. The channel will route drainage waters to an area known as Isaacks lake.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	5,000,000	No	5,000,000	92,000	12/30/2021	ARPA
CAP	1,000,000	No	1,000,000	302,238	11/30/2019	Fully encumbered
CAP	4,225,000	No	4,225,000	1,201,308	11/30/2020	2020 & 2021 Fully Encumbered
CAP	2,900,000	No	2,900,000	40,000	11/30/2022	Fund from 2022 & 2023
OTHER	21,630	No			2/1/2024	FEMA-BRIC-Pending
CAP	2,235,000	No			7/13/2024	
OTHER	5,000,000	No			1/25/2024	Water Trust Board
	0	No				
Totals	20,381,630		13,125,000	1,635,546		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	125,000	0	0	0	0	0	125,000
Acquisition	Yes	75,000	0	0	0	0	0	75,000
Archaeological Studies	Yes	15,000	0	0	0	0	0	15,000
Environmental Studies	Yes	50,000	0	0	0	0	0	50,000
Planning	Yes	40,000	0	0	0	0	0	40,000
Design (Engr./Arch.)	No	280,000	0	0	0	0	0	280,000
Construction	No	12,540,000	3,000,000	3,000,000	3,000,000	2,875,000	0	24,415,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		13,125,000	3,000,000	3,000,000	3,000,000	2,875,000	0	25,000,000
Amount Not Yet Funded		11,875,000						

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	585,000	No	No	Yes	No	No	12
2	12,540,000	No	No	Yes	No	No	18
3	6,000,000	No	No	Yes	No	No	18
4	5,875,000	No	No	Yes	No	No	18
5	0	No	No	No	No	No	0
TOTAL	25,000,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	20,000	20,000	20,000	20,000	20,000	100,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 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:
Dona Ana County Flood Commission	Dona Ana County Flood Commission	Dona Ana County Flood Commission	Dona Ana County Flood Commission	Dona Ana County Flood Commission	Dona Ana County Flood Commission

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project 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: N/A

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

Explanation: A project representative will be on site including licensed engineers and construction observers/inspectors.

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

Explanation: N/A

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

Explanation: 5,500 current residents with growth expected, by directing water to a central location designed to minimum sediment transport and damage to critical infrastructure

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

Explanation: This project does not eliminate the risks mentioned

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005

Priority: High

Class:

New

Project Title: RTCC-Real Time Crime Center

Type/Subtype:

Contact Name: Cindy Beakley

Contact Phone: 575-525-6164

Contact E-mail: cindyb@donaanacounty.org

Total project cost: 450,000

Proposed project start date: July 2025

Project Location: 845 N Motel Blvd Las Cruces, NM 88007

Latitude: 32.30535

Longitude: -106.81534

Legislative Language: to design, construct, equip, and furnish a Real Time Crime Center for Dona Ana County

Scope of Work: Design, construct, equip, and furnish a Real Time Crime Center within the Sheriff's Office which will be approximately 750 square feet. Advanced technology infrastructure, including high-speed internet, robust servers, and computers will be needed to handle large volumes of data will be addressed within the design. Surveillance cameras, Geographic Information Systems (GIS) software is crucial for mapping crime patterns and analyzing spatial data. Communication tools such as radios, phones, and messaging will be needed. Additionally, specialized software for data analysis, predictive modeling, and facial recognition will need to be equip at the RTCC.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	450,000	No			7/2024	
	0	No				
	0	No				
	0	No				
Totals	450,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
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	60,000	0	0	0	0	60,000
Construction	No	0	60,000	0	0	0	0	60,000
Furnishing/Equipment/Vehicles	No	0	330,000	0	0	0	0	330,000
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	450,000	No	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	450,000						

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

Explanation if not: We anticipate minimal costs once completed. Budgetary costs for subscription renewal will be accounted for in the 2026/27.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Dona Ana County	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
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More detailed information on project.

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

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

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

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

Explanation: This project benefits all residents in the area as it will aid in addressing response, calls for service and officer safety. the RTCC will also aid other law enforcement agencies

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

Explanation: The Sheriff's office will ensure proper oversight to allow for timely design and 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: The project directly benefits all residents of Dona Ana County which has approximately 223,337 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: This project can potentially aid and assist in emergency situations creating a more informed response and greater safety for first responders.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Eddy County Facilities Fire/Safety **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Steven McCroskey **Contact Phone:** (575) 887-9511 **Contact E-mail:** smccroskey@co.eddy.nm.us

Total project cost: 5,272,250 **Proposed project start date:** July 2025

Project Location: 101 W. Greene St. Carlsbad, NM 88220 **Latitude:** 32.417555 **Longitude:** -104.226813

Legislative Language: to plan, design, repair, repair and renovate fire and safety systems in various facilities used by the Eddy county administrative staff in Eddy county

Scope of Work: Plan, design, repair and renovate fire and safety systems in various facilities used by the Eddy County Administrative staff throughout Eddy County.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	1,500,000	No				
LFUNDS	2,272,250	No				
SGRANT	1,500,000	No				
	0	No				
Totals	5,272,250		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: Medium Class: Renovate/Repair

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	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	400,000	0	0	0	0	400,000
Design (Engr./Arch.)	No	0	530,000	0	0	0	0	530,000
Construction	No	0	870,600	1,560,000	1,911,650	0	0	4,342,250
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	1,800,600	1,560,000	1,911,650	0	0	5,272,250
Amount Not Yet Funded			5,272,250					

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	1,800,600	Yes	Yes	No	No	No	12
2	3,471,650	No	No	Yes	No	No	24
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	5,272,250						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	5,000	5,000	5,000	5,000	5,000	25,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? **Yes** **Explanation:** the project will repair various locations and lower present maintenance costs of those facilities, the County spends \$20,000 to 25,000 on maintenance presently.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Eddy County	Eddy County	Eddy County	Eddy County	Eddy County	Eddy County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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: Eddy County will provide fiscal and 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? No

Explanation:

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002

Priority: Medium

Class:

New

Project Title: Carrasco Road Realignment

Type/Subtype: Transportation - Highways/Roads/Bridges

Contact Name: Steven McCroskey

Contact Phone: (575) 887-9511

Contact E-mail: smccroskey@co.eddy.nm.us

Total project cost: 5,000,000

Proposed project start date: August 2026

Project Location: intersection of cr 711 and us 285 Loving, NM 88256

Latitude: 32.310166

Longitude: -104.122272

Legislative Language: to plan, design, construct, acquire right of way for realignment of CR 711 with US 285 2.1 miles north of the Loving village limits in Eddy county

Scope of Work: construct, acquire right of way to realign CR711 with intersection of US285 and NM31. starting point 32.312573 -104.125246 and ending 32.309846 - 104.119114.

Secured and Potential Funding Budget:

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				
LGRANT	5,000,000	No				
	0	No				
	0	No				
Totals	10,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002

Priority: Medium

Class: New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	300,000	0	0	0	0	300,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	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: Yes Multi-Phased: No

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	10,000	10,000	15,000	15,000	50,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: Medium Class: New

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Eddy County	Eddy County	Eddy County	Eddy County	Eddy County	Eddy County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? No
Explanation:
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No
Explanation: Eddy County will perform 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? No
Explanation:
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Eddy County Complex - Detention Center **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Steven McCroskey **Contact Phone:** (575) 887-9511 **Contact E-mail:** smccroskey@co.eddy.nm.us

Total project cost: 135,336,496 **Proposed project start date:** March 2025

Project Location: Corrales Drive, Midpoint Carlsbad, NM 88220 **Latitude:** 32.359565 **Longitude:** -104.245624

Legislative Language: to plan, design, construct, furnish and equip a new detention center in Carlsbad in Eddy county

Scope of Work: To plan, design, construct and furnish a new detention center in close proximity to other Eddy County facilities such as the administrative complex and sheriff department.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	135,036,496	No	300,000	300,000	2/2023	
	0	No				
	0	No				
	0	No				
CAP	68,000,000	No				
LGRANT	68,000,000	No				
	0	No				
	0	No				
Totals	271,036,496		300,000	300,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	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	100,000	0	0	0	0	0	100,000
Design (Engr./Arch.)	Yes	200,000	0	0	0	0	0	200,000
Construction	N/A	0	20,036,000	35,000,500	38,000,000	23,000,000	17,000,000	133,036,500
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	2,000,000	2,000,000
TOTAL		300,000	20,036,000	35,000,500	38,000,000	23,000,000	19,000,000	135,336,500
Amount Not Yet Funded		135,036,500						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	20,036,000	Yes	Yes	No	No	No	10
2	35,000,500	No	Yes	Yes	No	No	48
3	38,000,000	No	No	Yes	No	No	6
4	23,000,000	No	No	Yes	No	No	0
5	19,000,000	No	No	No	Yes	No	0
TOTAL	135,036,500						

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes

Explanation: Costs to maintain the current older detention facility will be lessened with the new facility to include additional automation and operating systems.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Eddy County	Eddy County	Eddy County	Eddy County	Eddy County	Eddy County

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation: The new facility will house inmates from all entities within Eddy County and make available the housing of outside inmates from other regions

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

Explanation: Eddy County will perform 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 new facility will benefit approximately 100,000 persons by housing inmates convicted of crimes within 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 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **Priority:** Medium **Class:** New
Project Title: Eddy County Complex - Administrative Complex **Type/Subtype:** Facilities - Administrative Facilities
Contact Name: Steven McCroskey **Contact Phone:** (575) 887-9511 **Contact E-mail:** smccroskey@co.eddy.nm.us
Total project cost: 46,752,000 **Proposed project start date:** July 2025
Project Location: Corrales Drive, midpoint 32.359565 -104.245624 Carlsbad, NM 88220 **Latitude:** 32.359565 **Longitude:** -104.245624
Legislative Language: plan, design, construct, furnish an administrative complex to house all Eddy county administrative personnel and functions
Scope of Work: Plan, design, construct, furnish an administrative complex to house all Eddy County administrative personnel and functions. the location and building will serve the public as the main location for all County activities.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	46,752,000	No				
	0	No				
	0	No				
	0	No				
CAP	46,725,000	No				
LGRANT	46,752,000	No				
	0	No				
	0	No				
Totals	140,229,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004

Priority: Medium

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	1,000,000	0	0	0	0	1,000,000
Design (Engr./Arch.)	No	0	2,000,000	0	0	0	0	2,000,000
Construction	No	0	20,786,000	18,000,000	0	0	0	38,786,000
Furnishing/Equipment/Vehicles	No	0	0	4,966,000	0	0	0	4,966,000
TOTAL		0	23,786,000	22,966,000	0	0	0	46,752,000
Amount Not Yet Funded			46,752,000					

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	Yes	No	No	No	8
2	38,786,000	No	No	Yes	No	No	24
3	4,966,000	No	No	No	Yes	No	3
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	46,752,000						

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Eddy County	Eddy County	Eddy County	Eddy County	Eddy County	Eddy County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project 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: Eddy County Will perform 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? No

Explanation:

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Detention Center Retrofit **Type/Subtype:** Facilities - Other

Contact Name: Randy Hernandez **Contact Phone:** (575)574-0007 **Contact E-mail:** rhernandez@grantcountynm.gov

Total project cost: 467,000 **Proposed project start date:** July 2025

Project Location: 320 Ridge Road Silver City, NM 88061 **Latitude:** 32.71171 **Longitude:** -108.25975

Legislative Language: to plan, design, construct, furnish, equip and retrofit the detention center in Grant county

Scope of Work: to enclose the male unit control center, to place handcuff passes in the recreation yard doors, to retrofit the laundry area for better security.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	117,000	No	117,000	117,000	2021	County ARPA
CAP	100,000	No	100,000		2024	I2959
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	217,000		217,000	117,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	217,000	240,000	0	0	0	0	457,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		217,000	250,000	0	0	0	0	467,000
Amount Not Yet Funded		250,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	10,000	Yes	No	No	No	No	18
2	240,000	No	No	Yes	No	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	250,000						

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

Explanation if not: No additional maintenance should be necessary.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Grant County	Grant County	Grant County	Grant County	Grant County	Grant County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project 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 County Detention Center often houses detainees from neighboring counties.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
Explanation: Detention Center Administrator
 Public Works Director
 Maintenance Supervisor
- (f) Other than the temporary construction jobs associated with the project, does the 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 both the detainees and jail staff for overall safety and security.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No
Explanation: This project does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002	Priority: High	Class:	Replace Existing
Project Title: Airport Parking Lot Improvements		Type/Subtype: Transportation - Airports	
Contact Name: Randy Hernandez		Contact Phone: (575)574-0007	Contact E-mail: rhernandez@grantcountynm.gov
Total project cost: 450,000	Proposed project start date: July 2025		
Project Location: 188 Airport Road Hurley, NM 88043	Latitude: 32.63255	Longitude: -108.15422	
Legislative Language: to plan, design, improve and construct the parking lot at the airport in Grant county			
Scope of Work: to resurface the parking lot at the Grant county airport and add lighting, gates, fencing and security 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	450,000	No				
	0	No				
	0	No				
	0	No				
Totals	450,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

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

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,083,240	1,083,240	0	0	0	2,166,480
Annual Operating Revenues	1,083,240	1,083,240	0	0	0	2,166,480

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** New parking lot will have a longer life and require less maintenance.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Grant County	Grant County	Grant County	Grant County	Grant County	Grant County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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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 would benefit all residents and visitors flying to and from the Grant County Airport.

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

Explanation: Airport Manager/Staff
Public Works Director
Maintenance Supervisor
Procurement Officer

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

Explanation:

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

Explanation: An improvement parking lot will benefit flyers to/from the Airport. Vehicles will have an added layer of security with fencing, lighting, gating for long and short term periods.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Bataan Memorial Park Drainage Improvements **Type/Subtype:** Facilities - Cultural Facilities

Contact Name: Randy Hernandez **Contact Phone:** (575)574-0007 **Contact E-mail:** rhernandez@grantcountynm.gov

Total project cost: 3,174,365 **Proposed project start date:** July 2025

Project Location: 33 Ft Bayard Road Santa Clara, NM 88026 **Latitude:** 32.831930 **Longitude:** -108.141840

Legislative Language: to plan design construct and equip drainage improvements to Bataan park in Grant county

Scope of Work: To plan, design, construct and equip drainage improvements to Bataan park in Grant county to include, but not limited to, proper water diversion and placement of culverts. Grant county will follow policies and procedures and comply with the NM Procurement Code to complete the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	350,000	No	350,000	350,000	2020	20-E2579
CDBG	1,012,144	No	1,012,144	1,012,144	2020	19-C-NR-I-01-G-15
CAP	450,000	No	450,000	27,000	2022	22-G2851
CAP	500,000	No	500,000		2024	I2957
CAP	500,000	No				
	0	No				
	0	No				
	0	No				
Totals	2,812,144		2,312,144	1,389,144		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	350,000	230,000	0	0	0	0	580,000
Construction	No	1,962,144	632,221	0	0	0	0	2,594,365
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		2,312,144	862,221	0	0	0	0	3,174,365
Amount Not Yet Funded		862,221						

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	230,000	Yes	Yes	Yes	No	No	6
2	632,221	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	862,221						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,345,117	1,345,117	1,345,117	1,345,117	1,345,117	6,725,585
Annual Operating Revenues	1,345,117	1,345,117	1,345,117	1,345,117	1,345,117	6,725,585

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** Improved infrastructure and drainage improvements minimize maintenance and will protect existing assets.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Grant County	Grant County	Grant County	Grant County	Grant County	Grant County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project 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 of Grant County as well as surrounding counties as its intent is a tourist attraction, walking path and is access point to forest trails.

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

Explanation: Public Works Director
Maintenance Supervisor
Maintenance 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: This project benefits all Grant County residents and visitors. Highly used park for outdoor recreation. Population 28K.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Grant County Courthouse Improvements **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Randy Hernandez **Contact Phone:** (575)574-0007 **Contact E-mail:** rhernandez@grantcountynm.gov

Total project cost: 10,434,000 **Proposed project start date:** July 2025

Project Location: 201 N. Cooper Street Silver City, NM 88061 **Latitude:** 32.77083 **Longitude:** -108.28115

Legislative Language: to plan, design, renovate, improve, construct, furnish and equip the courthouse in Silver City in Grant county

Scope of Work: To make necessary improvements/renovations or new construction to the Grant County Courthouse based on a Needs Assessment. Assessment was completed in 2024.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	59,000	No	59,000	59,000	2023	County LATCF
SGRANT	375,000	No			2024	AOC FY25 Grant
	0	No				
	0	No				
CAP	5,000,000	No				
SGRANT	5,000,000	No				
	0	No				
	0	No				
Totals	10,434,000		59,000	59,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	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	59,000	0	0	0	0	0	59,000
Design (Engr./Arch.)	No	375,000	0	0	0	0	0	375,000
Construction	No	0	5,000,000	5,000,000	0	0	0	10,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		434,000	5,000,000	5,000,000	0	0	0	10,434,000
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	5,000,000	No	No	Yes	No	No	18
2	5,000,000	No	No	Yes	No	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	10,000,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,083,240	1,083,240	1,083,240	0	0	3,249,720
Annual Operating Revenues	1,083,240	1,083,240	1,083,240	0	0	3,249,720

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** Improvements to the courthouse or a new facility would lower overall maintenance costs.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Grant County	Grant County	Grant County	Grant County	Grant County	Grant County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project 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:** Grant County District Court
 Grant County District Attorney
 Adult Drug Court and Pretrial Services
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation:** Public Works Director
 Maintenance Supervisor
 Court Executive Office
 Chief Judge
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
- Explanation:**
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation:** Grant County population 28,000+
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No
- Explanation:** 'This project does not eliminate the risks mentioned.
-

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Grant County Bridges Improvements **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Randy Hernandez **Contact Phone:** (575)574-0007 **Contact E-mail:** rhernandez@grantcountynm.gov

Total project cost: 3,996,446 **Proposed project start date:** July 2025

Project Location: 1400 Highway 180 Silver City, NM 88061 **Latitude:** 32.7835481 **Longitude:** -108.262846

Legislative Language: to plan, design, construct, renovate, replace and equip bridges in Grant county

Scope of Work: To properly plan, design and make necessary and needed improvements to bridges that are aging.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
SGRANT	655,000	No	655,000	655,000	2023	23-ZH5097
LFUNDS	91,446	No	91,446	73,000	2023	County Road Funds
	0	No				
	0	No				
DOT	3,250,000	No				
	0	No				
	0	No				
	0	No				
Totals	3,996,446		746,446	728,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	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	91,446	100,000	0	0	0	0	191,446
Planning	No	0	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	655,000	300,000	100,000	100,000	0	0	1,155,000
Construction	No	0	1,500,000	650,000	400,000	0	0	2,550,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		746,446	2,000,000	750,000	500,000	0	0	3,996,446
Amount Not Yet Funded		3,250,000						

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	700,000	Yes	Yes	No	No	No	18
2	2,550,000	No	Yes	No	No	No	24
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	3,250,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,083,240	1,083,240	1,083,240	1,083,240	1,083,240	5,416,200
Annual Operating Revenues	1,083,240	1,083,240	1,083,240	1,083,240	1,083,240	5,416,200

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** bridge repairs and replacement lower maintenance costs

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Grant County	Grant County	Grant County	Grant County	Grant County	Grant County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: Public Works Director
 Road Supervisor
 Procurement Officer

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

Explanation:

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

Explanation: Grant County population of 28K+.

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

Explanation: This project does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Contact Name: Rebecca Avalos **Contact Phone:** (575) 472-3306 **Contact E-mail:** rbenavidez@guadco.us

Total project cost: 675,000 **Proposed project start date:** December 2026

Project Location: 1135 Joe and Louie Page Road Santa Rosa, NM 88435 **Latitude:** 34.95433 **Longitude:** -104.67801

Legislative Language: to purchase new equipment for Guadalupe county road department to maintain 702 miles of county roads in Santa Rosa in Guadalupe county

Scope of Work: to purchase new semi-trucks/dozers/semi/trench compactor

Secured and Potential Funding Budget:

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	650,000	No				
	0	No				
	0	No				
	0	No				
Totals	650,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	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	675,000	0	0	0	0	675,000
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:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	3,111,867	0	0	0	0	3,111,867
Annual Operating Revenues	3,701,097	0	0	0	0	3,701,097

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Guadalupe County	Guadalupe County	Guadalupe County	Guadalupe County	Guadalupe County	Guadalupe County

Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: Project Manager and Procurement Officer will oversee all construction until completion of project

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

Explanation:

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

Explanation: Even though it does not benefit all citizens, it benefits over 2000 citizens who live in the county with dirt roads

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

Explanation: This project does not eliminate the risks mentioned

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Building Maintenance vehicle and equipment **Type/Subtype:**

Contact Name: Rebecca Avalos **Contact Phone:** (575) 472-3306 **Contact E-mail:** rbenavidez@guadco.us

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

Project Location: 130 South 4th Street Santa Rosa, NM 88435 **Latitude:** 34.94167 **Longitude:** -104.68652

Legislative Language: to purchase a new vehicle and equipment for Guadalupe county building and maintenance department in Santa Rosa in Guadalupe county

Scope of Work: to purchase a new vehicle and equip with utility bed, ladder rack, receiver hitch VANAIR reciprocating air compressor with a generator for County Building and Maintenance Department in Guadalupe county

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

Project Budget:

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

PHASING BUDGET

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

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

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

Explanation if not: Guadalupe County will maintain operating budget for vehicle and 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 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Guadalupe County	Guadalupe County	Guadalupe County	Guadalupe County	Guadalupe County	Guadalupe County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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: 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? No

Explanation: Even though it does not benefit all citizens, it benefits the citizens within the county who utilize our senior centers and vetera center as this vehicle will be used to maintain areas

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

Explanation: This project does not eliminate the risks mentioned

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003	Priority: High	Class:	Renovate/Repair
Project Title: GC Office Annex/Stucco		Type/Subtype: Facilities - Administrative Facilities	
Contact Name: Rebecca Avalos		Contact Phone: (575) 472-3306	Contact E-mail: rbenavidez@guadco.us
Total project cost: 400,000	Proposed project start date: Dec 2026		
Project Location: 1448 Historic Route 66 Santa Rosa, NM 88435	Latitude: 34.94191	Longitude: -104.68659	
Legislative Language: to plan design construction and installation of new stucco and building repairs at the Guadalupe County Annex Building in Guadalupe county			
Scope of Work: Infrastructure repairs to the Annex Building it is in dire need of replacement this will include repairs to existing cracks and installation of new stucco and building repairs			

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	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	400,000	0	0	0	0	400,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
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: County manager and finance officer will create a budget once project is completed for maintenance

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority:** High **Class:** **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:
Guadalupe County	Guadalupe County	Guadalupe County	Guadalupe County	Guadalupe County	Guadalupe County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: the Projects Manager and Procurement Officer will ensure that all work 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 repairs to the infrastructure of the building will ensure the building is available for the next generation of citizens in Guadalupe County population 4266

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

Explanation: This project does not eliminate the risks mentioned

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Road Department Fencing **Type/Subtype:** Other - Other

Contact Name: Rebecca Avalos **Contact Phone:** (575) 472-3306 **Contact E-mail:** rbenavidez@guadco.us

Total project cost: 150,000 **Proposed project start date:** Dec 2026

Project Location: 1135 Joe and Louie Page Road Santa Rosa, NM 88435 **Latitude:** 34.95433 **Longitude:** -104.67801

Legislative Language: to design and construct fencing around the road department yard for security purposes in Guadalupe county

Scope of Work: to design and construct approximately 475 square feet of fencing and 20 feet gates around the road department yard for security purposes

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	100,000	0	0	0	0	100,000
Furnishing/Equipment/Vehicles	N/A	0	40,000	0	0	0	0	40,000
TOTAL		0	150,000	0	0	0	0	150,000
Amount Not Yet Funded		150,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	300,000	0	0	0	0	300,000
Annual Operating Revenues	50,000	0	0	0	0	50,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Guadalupe County	Guadalupe County	Guadalupe County	Guadalupe County	Guadalupe County	Guadalupe County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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: There are no oversight mechanisms in place yet

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

Explanation:

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

Explanation: This will benefit all 4230 citizens in Guadalupe County as it will secure the property that is relied upon for waste disposal

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

Explanation: This project does not eliminate the risks mentioned

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005	Priority: High	Class: New	
Project Title: Solid Waste Fencing/Cameras		Type/Subtype: Other - Solid Waste	
Contact Name: Rebecca Avalos		Contact Phone: (575) 472-3306	Contact E-mail: rbenavidez@guadco.us
Total project cost: 150,000	Proposed project start date: Dec 2026		
Project Location: Hwy 91 North Santa Rosa, NM 88435	Latitude: 34.9287	Longitude: -104.6759	
Legislative Language: to design and construct fencing and gates around the solid waste department along with cameras for security purposes in Guadalupe county			
Scope of Work: to design and construct approximately 1245 sq ft of fencing and 20 ft of gates around the Solid Waste department along with cameras for security purposes			

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	10,000	0	0	0	0	10,000
Construction	N/A	0	100,000	0	0	0	0	100,000
Furnishing/Equipment/Vehicles	N/A	0	40,000	0	0	0	0	40,000
TOTAL		0	150,000	0	0	0	0	150,000
Amount Not Yet Funded		150,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	300,000	0	0	0	0	300,000
Annual Operating Revenues	50,000	0	0	0	0	50,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Guadalupe County	Guadalupe County	Guadalupe County	Guadalupe County	Guadalupe County	Guadalupe County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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: 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: This will benefit all 4230 citizens in Guadalupe County as it will secure the property that is relied upon for waste disposal

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

Explanation: This project does not eliminate the risks mentioned

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001	Priority: High	Class: New	
Project Title: Administration Bldg & Document Preservation		Type/Subtype: Facilities - Administrative Facilities	
Contact Name: Victoria Villarreal		Contact Phone: 575-673-2927	Contact E-mail: V.Villarreal@hardingcounty.org
Total project cost: 6,000,000	Proposed project start date: 11/30/2023		
Project Location: Division Road Mosquero, NM 87733	Latitude: 35.776985	Longitude: -103.956876	
Legislative Language:	to plan, design, construct, furnish and included offices for elected officials, facility meetings, commission meetings and conference, to also include preservation of records, required for all departments of local government in Mosquero in Harding county		
Scope of Work:	Plan, construct, furnish, an environment controlled, organized, restoration and preservation of historical records facility, to include multiple, separately defined areas, designated for each department to house required documents and evidence as per statue. Records currently stored, will be relocated to new building for managed preservation, and future records shall be maintained there. The building will be a constructed to achieve a controlled environment for Historical documents which some dated from the early 1900's, are very fragile, and need to be protected from manual handling. The annex will also house an evidence room for law enforcement with a vehicle maintenance bay, conference room, waiting area and restrooms to be utilized for Public meetings, trainings, as well as serve as the new elections polling place, for Precinct 1. The project will go out for bid and follow the County procurement procedures.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	6,000,000	No				
	0	No				
	0	No				
	0	No				
CAP	6,000,000	Yes			10/1/2023	
	0	No				
	0	No				
	0	No				
Totals	12,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	75,000	0	0	0	0	75,000
Design (Engr./Arch.)	No	0	500,000	0	0	0	0	500,000
Construction	No	0	5,425,000	0	0	0	0	5,425,000
Furnishing/Equipment/Vehicles	No	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? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	575,000	Yes	Yes	No	No	No	5
2	5,425,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	6,000,000						

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	95,500	95,500	100,000	100,000	100,000	491,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Harding County	Harding County	Harding County	Harding County	Harding County	Harding County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project 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: Avid inquiring of quotes and securing time lines, will be reviewed and monitored by the County Manager throughout the process to completion.

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

Explanation:

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

Explanation: Old records will be preserved for future generations, as per NMSA. Attention to preservation of vital records, will be a benefit to all current and future citizens. population: 625

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Courthouse Improvements **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Victoria Villarreal **Contact Phone:** 575-673-2927 **Contact E-mail:** V.Villarreal@hardingcounty.org

Total project cost: 590,000 **Proposed project start date:** 07/01/2024

Project Location: 35 Pine St Mosquero, NM 87733 **Latitude:** 354630.69N **Longitude:** 1035726.61

Legislative Language: to renovate and repair the exterior, landscaping and interior of the Harding county courthouse and purchase a carport for rear parking lot in Mosquero in Harding county

Scope of Work: Plan, design, refurbish, and equip with needed materials to restore a Historic Building built in 1921 and on the Historic Registry. Damage has occurred to the building; Stucco has chipped and requires re-stuccoing and paintand roofing needs repair from weathering over the years . Leaking that has begun in areas. The Courtyard is needing some beautifying and protection the property. New fencing and signage will be placed to protect the property, plus a Gazebo for seating in courtyard.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	50,000	No	50,000		04042022	grant agreement
CAP	20,000	No	20,000		11222022	grant agreement
CAP	520,000	No				
	0	No				
CAP	520,000	Yes			10/1/2023	
	0	No				
	0	No				
	0	No				
Totals	1,110,000		70,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	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	70,000	0	0	0	0	0	70,000
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	0	420,000	0	0	0	0	420,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		70,000	520,000	0	0	0	0	590,000
Amount Not Yet Funded		520,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	Yes	No	No	No	No	6
2	520,000	No	Yes	Yes	No	No	3
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	520,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	50,000	50,000	0	0	0	100,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** These improvements will reduce utility and maintenance costs by an undetermined amount.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Harding County	Harding County	Harding County	Harding County	Harding County	Harding County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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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: This project will overseen by the County Manager.

(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: These improvements will benefit all citizens of the county. By maintaining the Courthouse where County Government is housed, and not allowing deterioration to take over, 20-25 people

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Generators-Harding County Facilites **Type/Subtype:** Equipment - Public Safety Equipment

Contact Name: Victoria Villarreal **Contact Phone:** 575-673-2927 **Contact E-mail:** V.Villarreal@hardingcounty.org

Total project cost: 600,000 **Proposed project start date:** 11/2025

Project Location: All of Harding County Facilites(Mosquero/Roy Senior Center, Road Dept, Community Building) Roy/ Mosquero, NM 87743/8773 **Latitude:** **Longitude:**

Legislative Language: to plan and purchase generatos at the Harding County Facilites for any blackout or emergency needs and/ or during election season. Community Building, Travis Wood (Roy) Senior Center, Homesteaders (Mosquero) Senior Center, Road Dept and for the new edition Harding County Adminstration Building & Preservation Facility

Scope of Work: To plan and purchase generators for all Harding County Facilites: Community Building, Travis Wood (Roy) Senior Center, Homesteaders (Mosquero) Senior Center, Road Dept and for the new edition Harding County Adminstration Building & Preservation Facility. For any emergency needs during blackout, weather conditions and highly recommended during election season.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	600,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	600,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	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	600,000	0	0	0	0	600,000
TOTAL		0	600,000	0	0	0	0	600,000
Amount Not Yet Funded			600,000					

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

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

Yes	Yes		Yes	Yes	Yes
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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 2026-2030

ICIP Capital Project Description

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

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

Contact Name: Victoria Villarreal **Contact Phone:** 575-673-2927 **Contact E-mail:** V.Villarreal@hardingcounty.org

Total project cost: 1,125,000 **Proposed project start date:** March 2023

Project Location: 200 Adell St. Roy, NM 87743 **Latitude:** 355632.27N **Longitude:** 1041220.55

Legislative Language: to plan, design, and construct new improvements at the Harding county fairgrounds in Roy in Harding county

Scope of Work: Contracted construction at the Harding County Fairgrounds would build a Concession Stand with restrooms, showers, announcer booth. updated playground and offer RV Hookups. These would have implemented electric and water hook-ups at this project site. We also like additional space in the showbarn pins for steers, horses, pigs, goats, and sheep. Request for construction on the arena bleachers, due to weather conditions starting to deteriorate and not safe for the elder.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	125,000	No	125,000		11222022	grant agreement
CAP	375,000	No				pending grant agreement
CAP	625,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,125,000		125,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	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	125,000	0	0	0	0	0	125,000
Design (Engr./Arch.)	No	0	250,000	0	0	0	0	250,000
Construction	No	0	750,000	0	0	0	0	750,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		125,000	1,000,000	0	0	0	0	1,125,000
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	250,000	Yes	Yes	No	No	No	3
2	875,000	No	No	Yes	No	No	4
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,125,000						

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Harding County	Harding County	Harding County	Harding County	Harding County	Harding County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project 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: Funding this project and prioritizing it would create a complete and usable facility for all county and event users.

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

Explanation: County Manager and finance director upon receiving quotes, selecting a contract. Time frames and completion will be monitored.

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

Explanation:

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

Explanation: This facility would benefit about 400 individuals that attend the County Fair and other activities. Providing a needed facility that would enhance accessibility for all.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: HC Road Depart Heavy Equipment (Dozer) **Type/Subtype:** Equipment - Other

Contact Name: Victoria Villarreal **Contact Phone:** 575-673-2927 **Contact E-mail:** V.Villarreal@hardingcounty.org

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

Project Location: 17 Division Road Mosquero, NM 87733 **Latitude:** 35.779385 **Longitude:** 103.951263

Legislative Language: The plan is to find and purchase a dozer for the Harding County Road Department which will be house at the maintenance yard in Mosquero or should stay inside the county yard. The county will not be designing and constructing this equipment, A dozer is a piece of equipment that can put several yards of material and pick it up and place material in a dump truck. Time and costs saving to the county.

Scope of Work: The County does not have equipment for snow removal. This has become very necessary in the winter months due to the blizzards experienced in the county and that 60% of the residents in the rural area of the county are 65 and older. These people need to be reached when an emergency occurs, and with the current equipment it takes too long to clear the roads.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	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: 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: When funded will have 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 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? No **Explanation:** 67

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Harding County	Harding County	Harding County	Harding County	Harding County	

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001	Priority: High	Class: New	
Project Title: Grader Purchase		Type/Subtype: Equipment - Public Safety Equipment	
Contact Name: Tisha Green		Contact Phone: 5755429428	Contact E-mail: tisha.green@hidalgocounty.org
Total project cost: 275,000		Proposed project start date: July 2025	
Project Location: ,		Latitude:	Longitude:
Legislative Language: To purchase a new grader for the road department.			
Scope of Work: To purchase a new grader for the road department.			

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	275,000	No				
NMFA	275,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	550,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	0	275,000	0	0	0	275,000
TOTAL		0	0	275,000	0	0	0	275,000
Amount Not Yet Funded		275,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: 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:
Hidalgo County	Hidalgo County	Hidalgo County	Hidalgo County	Hidalgo County	Hidalgo County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? No
- Explanation:
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation: Tisha Green, County Manager
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
- Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation: Benefits 4895 persons
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

 Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Retro reflectivity Signage **Type/Subtype:** Other - Other
Contact Name: Tisha Green **Contact Phone:** 5755429428 **Contact E-mail:** tisha.green@hidalgocounty.org
Total project cost: 60,000 **Proposed project start date:** July 2025
Project Location: Hidalgo County , **Latitude:** **Longitude:**
Legislative Language: To purchase and replace traffic control signs
Scope of Work: To purchase and replace traffic control signs to be compliant with retro reflectivity signage. The current signs are non-compliant and the county road fund is not healthy enough to purchase without funding.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	60,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	60,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

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

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Road Base Material **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Tisha Green **Contact Phone:** 5755429428 **Contact E-mail:** tisha.green@hidalgocounty.org

Total project cost: 1,500,000 **Proposed project start date:** July 2025

Project Location: 305 Pyramid Street Lordsburg, NM 88045 **Latitude:** -32.346014 **Longitude:** -108.69986

Legislative Language: To plan, design and construct, road improvements in Hidalgo County, NM.

Scope of Work: Hidalgo County will design and construct road improvements to the many county maintained roads. The County will prioritize the roads by the greatest need and commence the work on improving those roads. The County will follow the procurement process.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	50,000	50,000	0	50,000	150,000
Construction	No	0	0	450,000	450,000	0	450,000	1,350,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	0	500,000	500,000	0	500,000	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? 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	0	0	0	0	25,000
Annual Operating Revenues	25,000	0	0	0	0	25,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** This will reduce maintenance costs.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Hidalgo County	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? 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: Tisha Green, Hidalgo County Manager
and the Road Superintendent

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

Explanation:

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

Explanation: This will benefit 4894 residents in the county.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Hidalgo County Greenhouse Senior Units **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Tisha Green **Contact Phone:** 5755429428 **Contact E-mail:** tisha.green@hidalgocounty.org

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

Project Location: 603 Hadeco Drive Lordsburg, NM 88045 **Latitude:** 32.34803 **Longitude:** -108.70803

Legislative Language: to plan, design, construct, equip and furnish Greenhouse Senior Units in Hidalgo county

Scope of Work: Plan, design, construct, equip and furnish Greenhouse Senior Units in Hidalgo county. Hidalgo County will follow policies and procedures an comply with the N Procurement Code to complete the project.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004

Priority: High

Class:

New

Project Budget:

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 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:
Hidalgo County	Hidalgo County	Hidalgo County	Hidalgo County	Hidalgo County	Hidalgo County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project 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: Tisha Green, County 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: This will benefit approximately 5000 persons
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

 Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Coop Road Improvements **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Tisha Green **Contact Phone:** 5755429428 **Contact E-mail:** tisha.green@hidalgocounty.org

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

Project Location: 300 S. Shakespeare Lordsburg, NM 88045 **Latitude:** 32.346014 **Longitude:** -108.69986

Legislative Language: To plan, design, construct street and drainage improvements to Coop Road in Hidalgo County, NM.

Scope of Work: Hidalgo County will plan, design, construct street and drainage improvements to Coop Road in Hidalgo County, NM. This is a dirt road and the county would like to chip seal or pave. Specifics of this project are yet to be determined.

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				
CDBG	500,000	No				
NMFA	500,000	No				
NMEDDL	500,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	50,000	50,000	0	0	100,000
Construction	No	0	0	450,000	450,000	0	0	900,000
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: 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	50,000	0	0	0	0	50,000
Annual Operating Revenues	50,000	0	0	0	0	50,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Hidalgo County	Hidalgo County	Hidalgo County	Hidalgo County	Hidalgo County	Hidalgo County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project 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: Road Superintendent
Tisha Green, County Manager/Chief Procurement Officer

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

Explanation:

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

Explanation: This will benefit the 4894 residents of Hidalgo 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 2026-2030

ICIP Capital Project Description

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

Project Title: Lea County Courthouse Remodel **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Mike Gallagher - County Manager **Contact Phone:** (575) 396-8521 **Contact E-mail:** mgallagher@leacounty.net

Total project cost: 95,000,000 **Proposed project start date:** 2024

Project Location: 100 N Main, Lovington, NM Lovington, NM 88260 **Latitude:** 32d 57' N **Longitude:** 103d 21' W

Legislative Language: to plan, design, construct, equip and furnish the historic county courthouse located in Lovington, Lea county

Scope of Work: Remodel existing historical courthouse to meet expanding space needs, ADA compliance issues, and improve space usage. The internal infrastructure including plumbing, electrical and HVAC will be replaced. The majority of internal walls removed and replaced in order to increase the usable space in the Courthouse. Architects have been hired to revise the internal floor plan of the Courthouse. Lea County will issue an RFP to procure the services of an architectural firm to design and prepare construction documents for the project. The architect will assist Lea County in the procurement of a construction contractor and provide oversight during the construction phase. Equipment purchased will include HVAC units, computer equipment and furniture and fixtures for the renovated facility. All equipment purchased will follow the Lea County Procurement Policies.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	46,337,000	No	46,337,000		2025	
CAP	100,000	No	100,000	100,000		
CAP	1,000,000	No	1,000,000		2019	
CAP	963,000	No	963,000		2020	
CAP	1,000,000	Yes	1,000,000		2021	
CAP	900,000	Yes	900,000		2022	
CAP	800,000	Yes	800,000		2023	
	0	No				
Totals	51,100,000		51,100,000	100,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	4,080,000	0	0	0	0	0	4,080,000
Construction	No	45,920,000	43,900,000	0	0	0	0	89,820,000
Furnishing/Equipment/Vehicles	No	1,100,000	0	0	0	0	0	1,100,000
TOTAL		51,100,000	43,900,000	0	0	0	0	95,000,000
Amount Not Yet Funded		43,900,000						

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? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	200,000	20,000	200,000	200,000	200,000	820,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** Lea County is expected to see decreased operating costs associated with lighting, heating and cooling of the building due to improved equipment.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Lea County	Lea County	Lea County	Lea County	Lea County	Lea County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) **How many years is the requested project 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 funding requested will enable Lea County to complete the renovation project and provide a quality facility for County operations.

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

Explanation: Lea County has a Facilities Director who is responsible for working with the architects to develop a timeline for design and construction and to ensure that milestones are met.

(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: Provides modern, up-to-date space for the County Clerk, Assessor, Treasurer, Probate Judge and County Administrative functions in order to serve the 74,000 citizens of Lea 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: It will allow the County to come into compliance with all current building codes including ADA access.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Detention Center Renovation Project **Type/Subtype:** Facilities - Other

Contact Name: Mike Gallagher - County Manager **Contact Phone:** (575) 396-8521 **Contact E-mail:** mgallagher@leacounty.net

Total project cost: 57,000,000 **Proposed project start date:** 2024

Project Location: 1401 S Commercial Lovington, NM 88260 **Latitude:** 32.6967296 **Longitude:** -103.194623

Legislative Language: to plan, design, construct an addition for the county detention center in Lovington in Lea county

Scope of Work: To plan, design and construct an addition to the Lea County Detention Center. The addition will house a new infirmary and cell block designed to hold 70 detainees. The HVAC system will also be replaced. Each phase will be preceded by a procurement process following County procurement policies.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	37,000,000	No	37,000,000		2024	
CAP	1,000,000	No	1,000,000		2022	
CAP	12,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	50,000,000		38,000,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	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	200,000	28,000	0	0	0	0	228,000
Design (Engr./Arch.)	No	3,040,000	1,520,000	0	0	0	0	4,560,000
Construction	No	34,760,000	3,490,400	3,490,400	3,490,400	3,490,400	3,490,400	52,212,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		38,000,000	5,038,400	3,490,400	3,490,400	3,490,400	3,490,400	57,000,000
Amount Not Yet Funded		19,000,000						

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

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

Explanation if not: Waiting on Planning and design.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** **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:
Lea County	Lea County	Lea County	Lea County	Lea County	Lea County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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: Lea County has a Facilities Manager who is responsible for the oversight of the planning and design process.

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

Explanation:

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

Explanation: It provides additional space to house detainees which effectively takes them off the street. The expanded facility will benefit the 74,000 citizens of Lea 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 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

Project Title: Justice and Wellness Center

Type/Subtype:

Contact Name: Mike Gallagher - County Manager

Contact Phone: (575) 396-8521

Contact E-mail: mgallagher@leacounty.net

Total project cost: 28,500,000

Proposed project start date: 2026

Project Location: 316 W Scharbauer St. Hobbs, NM 88240

Latitude: 32.708420

Longitude: -103.139360

Legislative Language: to plan, design, construct, furnish and equip a new health treatment and detention sub-station facility

Scope of Work: Plan, design and construct a health treatment and detention sub-station in Hobbs, Lea County, New Mexico.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	4,000,000	No	4,000,000		2024	
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	4,000,000		4,000,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	320,000	1,000,000	1,000,000	0	0	0	2,320,000
Construction	N/A	3,680,000	13,250,000	13,250,000	0	0	0	30,180,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		4,000,000	14,250,000	14,250,000	0	0	0	32,500,000
Amount Not Yet Funded		28,500,000						

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: Operating expenses will be budgeted once the project is complete and in operation.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Lea County	Lea County	Lea County	Lea County	Lea County	Lea County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: This project will benefit all of the citizens of Lea County by providing needed health treatment facilities and provide an alternative to immediate detainment of individuals.

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

Explanation: Lea County has a Facilities Director who will oversee the project.

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

Explanation:

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

Explanation: The project benefits the citizens of Lea County.

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

Explanation: The project will provide needed treatment for individuals suffering from substance abuse and addiction.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Technology Infrastructure **Type/Subtype:** Other - Other

Contact Name: Mike Gallagher - County Manager **Contact Phone:** (575) 396-8521 **Contact E-mail:** mgallagher@leacounty.net

Total project cost: 10,000,000 **Proposed project start date:** 2026

Project Location: 100 N Main St Lovington, NM 88260 **Latitude:** 32.970967 **Longitude:** -103.347968

Legislative Language: to plan, design and implement technology infrastructure to improve county operations for Lea county

Scope of Work: Over the next five (5) years the County will replace all network switches and routers. Four (4) servers will be replaced annually on a schedule. The County will plan, design, and implement a new County owned fiber optic network that will connect all County buildings in Lovington into one system. The phone system will be upgraded with new hardware and software.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	6,200,000	No	6,200,000		2024	
CAP	3,800,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	10,000,000		6,200,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	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	6,200,000	1,040,000	1,040,000	1,040,000	1,040,000	1,040,000	11,400,000
TOTAL		6,200,000	1,040,000	1,040,000	1,040,000	1,040,000	1,040,000	11,400,000
Amount Not Yet Funded		5,200,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	3,800,000	No	No	No	Yes	No	60
2	0	No	No	No	Yes	No	0
3	0	No	No	No	Yes	No	0
4	0	No	No	No	Yes	No	0
5	0	No	No	No	Yes	No	0
TOTAL	3,800,000						

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

Explanation if not: Will be part of regular operating budget.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **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:
Lea County	Lea County	Lea County	Lea County	Lea County	Lea County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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: Lea County employees a full time IT Director

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

Explanation:

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

Explanation: These technology improvements will benefit the 74,000 citizens of Lea 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 2026-2030

ICIP Capital Project Description

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

Project Title: ISO Fire Improvements **Type/Subtype:** Facilities - Fire Facilities

Contact Name: Mike Gallagher - County Manager **Contact Phone:** (575) 396-8521 **Contact E-mail:** mgallagher@leacounty.net

Total project cost: 25,650,000 **Proposed project start date:** 2026

Project Location: Monument, Knowles and Maljamar Volunteer Fire Departments Lovington, NM 88260 **Latitude:** 32.95 N **Longitude:** 103.35 W

Legislative Language: To plan, design, construct, furnish and equip additions to firefighting infrastructure to improve response time and lower ISO fire rating in Lea County.

Scope of Work: Knowles Fire Dept. - plan, design, construct and furnish a two bay fire station that will include an office, restrooms, meeting area, storage room. Building will be equipped with office furniture and other equipment necessary to operate a fire station. A 75,000 gallon water storage tank will be constructed on location to provide a water source for the trucks. A water well, pump and hydrant will also be installed.

Monument Fire Dept. - A 75,000 gallon water storage tank will be constructed on location to provide a water source for the station. A water well, pump and hydrant will also be installed.

Maljamar Fire Dept. - A 75,000 gallon water storage tank will be constructed on location to provide a water source for the station. A water well, pump and hydrant will also be installed.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	7,000,000	No	4,000,000		2024	
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	7,000,000		4,000,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	100,000	0	0	0	0	0	100,000
Construction	No	3,150,000	4,330,000	4,330,000	4,330,000	4,330,000	4,330,000	24,800,000
Furnishing/Equipment/Vehicles	No	750,000	0	0	0	0	0	750,000
TOTAL		4,000,000	4,330,000	4,330,000	4,330,000	4,330,000	4,330,000	25,650,000
Amount Not Yet Funded		21,650,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	500,000	Yes	No	Yes	Yes	No	24
2	500,000	No	No	Yes	Yes	No	36
3	500,000	Yes	No	Yes	Yes	No	48
4	500,000	Yes	No	Yes	Yes	No	60
5	500,000	Yes	No	Yes	Yes	No	72
TOTAL	2,500,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	233,000	233,000	233,000	233,000	233,000	1,165,000
Annual Operating Revenues	71,000	71,000	71,000	71,000	71,000	355,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Lea County	Lea County	Lea County	Lea County	Lea County	Lea County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: Lea County has a Facilities Manager who oversees all construction and related projects.

(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 improvements will benefit the citizens of Lea County by providing increased fire protection and lower the ISO fire rating in Lea County that will result in lower insurance costs.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** New
Project Title: Ambulance Building - Carrizozo **Type/Subtype:** Facilities - Other
Contact Name: Randall Camp, County Manager **Contact Phone:** (575) 648-2385 **Contact E-mail:** Rcamp@lincolncountynm.gov
Total project cost: 1,850,000 **Proposed project start date:** July 2024
Project Location: 300 Central Avenue Carrizozo, NM 88301 **Latitude:** 33.644332 **Longitude:** -105.876126
Legislative Language: to plan, design, construct and furnish a two bay ambulance building with living quarters in Carrizozo in Lincoln county
Scope of Work: to plan, design, construct and furnish a two bay ambulance building with living quarters in Carrizozo, NM.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NONE	0	No				
	0	No				
	0	No				
	0	No				
CAP	1,850,000	No				
	0	No				
	0	No				
	0	No				
Totals	1,850,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

Project Budget:

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

PHASING BUDGET

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

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

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

Explanation if not: Budgeting will be for next Fiscal year FY 24/25.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
County of Lincoln	County of Lincoln	County of Lincoln	County of Lincoln	County of Lincoln	County of Lincoln

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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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: Ambulance bay for emergency services for the western part of Lincoln County. Carrizozo, Corona and accidents on Highway 54.

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

Explanation: On-call architects and engineers and project managers, County manager, Finance and procurement are retained by Lincoln County.

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

Explanation:

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

Explanation: Services will be provided to a population that normally waits 30-40 minutes for response. This project will benefit the residents of Carrizozo and outlying community approx.5000.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Evidence Building - Sheriff **Type/Subtype:** Facilities - Other

Contact Name: Randall Camp, County Manager **Contact Phone:** (575) 648-2385 **Contact E-mail:** Rcamp@lincolncountynm.gov

Total project cost: 1,770,000 **Proposed project start date:** July 2025

Project Location: 300 Central Avenue Carrizozo, NM 88301 **Latitude:** 33.644576 **Longitude:** -105.874872

Legislative Language: to plan, design, construct and furnish a secure evidence building for law enforcement investigations in Carrizozo in Lincoln county

Scope of Work: Plan, design and construct a new evidence building. The building will be 5,000 square feet pre-engineered building with two bays. The project will be completed in two phases. Phase I will include the easements, cultural resource inventory, environmental assessment, planning and design. Phase II consists of the construction and will be completed in 12 months.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NONE	0	No				
	0	No				
	0	No				
	0	No				
CAP	1,770,000	No				
	0	No				
	0	No				
	0	No				
Totals	1,770,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	45,000	0	0	0	0	45,000
Planning	N/A	0	75,000	0	0	0	0	75,000
Design (Engr./Arch.)	N/A	0	50,000	0	0	0	0	50,000
Construction	N/A	0	1,250,000	0	0	0	0	1,250,000
Furnishing/Equipment/Vehicles	N/A	0	350,000	0	0	0	0	350,000
TOTAL		0	1,770,000	0	0	0	0	1,770,000
Amount Not Yet Funded			1,770,000					

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	170,000	Yes	Yes	No	No	No	6
2	1,600,000	No	No	Yes	Yes	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,770,000						

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

Explanation if not: Budget process has not begun for FY24/25.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
County of Lincoln	County of Lincoln	County of Lincoln	County of Lincoln	County of Lincoln	County of Lincoln

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

Explanation:

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

Explanation:

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

Explanation:

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Fire Training Systems/Center **Type/Subtype:** Facilities - Other

Contact Name: Randall Camp, County Manager **Contact Phone:** (575) 648-2385 **Contact E-mail:** Rcamp@lincolncountynm.gov

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

Project Location: 300 Central Ave Carrizozo, NM 88301 **Latitude:** 33.644576 **Longitude:** -105.874872

Legislative Language: to plan, design, construction and furnish a new Fire Training System/Center in Carrizozo in Lincoln county

Scope of Work: to plan, design, construction and furnish a new Fire Training System/Center for future volunteer fire fighters. To retain existing and recruitment of new volunteers. Lincoln County will follow policies and procedures and comply with the NM procurement code.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NONE	0	No				
	0	No				
	0	No				
	0	No				
CAP	3,000,000	No				
	0	No				
	0	No				
	0	No				
Totals	3,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	45,000	0	0	0	0	45,000
Planning	N/A	0	75,000	0	0	0	0	75,000
Design (Engr./Arch.)	N/A	0	50,000	0	0	0	0	50,000
Construction	N/A	0	2,480,000	0	0	0	0	2,480,000
Furnishing/Equipment/Vehicles	N/A	0	350,000	0	0	0	0	350,000
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: Budget process has not begun for FY 25/26

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
County of Lincoln	County of Lincoln	County of Lincoln	County of Lincoln	County of Lincoln	County of Lincoln

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

Explanation:

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

Explanation:

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

Explanation:

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **Priority:** High **Class:** New
Project Title: Above Ground Fire Water storage **Type/Subtype:** Water - Water Supply
Contact Name: Randall Camp, County Manager **Contact Phone:** (575) 648-2385 **Contact E-mail:** Rcamp@lincolncountynm.gov
Total project cost: 2,000,000 **Proposed project start date:** July 1, 2025
Project Location: 300 Central Ave Carrizozo, NM 88301 **Latitude:** 33.644576 **Longitude:** 105.874872
Legislative Language: to plan, design, construction Above ground Fire Water Storage in Carrizozo in Lincoln county
Scope of Work: to plan, design, construction Above ground Fire Water Storage for rural fire department facility. Lincoln County will follow policies and procedures and comply with the NM procurement code.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NONE	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 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	45,000	0	0	0	0	45,000
Planning	N/A	0	75,000	0	0	0	0	75,000
Design (Engr./Arch.)	N/A	0	50,000	0	0	0	0	50,000
Construction	N/A	0	1,830,000	0	0	0	0	1,830,000
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: budget process hs not begun for FY 25/26

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
County of Lincoln	County of Lincoln	County of Lincoln	County of Lincoln	County of Lincoln	County of Lincoln

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years
- (b) Has the project had public input and buy-in? No
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No
- (d) Regionalism: Does the project directly benefit an entity other than itself? No
Explanation:
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No
Explanation:
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? No
Explanation:
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Detention Center Mold Remediation & Roof Repair **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Randall Camp, County Manager **Contact Phone:** (575) 648-2385 **Contact E-mail:** Rcamp@lincolncountynm.gov

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

Project Location: 511 Hanger Lane Carrizozo, NM 88301 **Latitude:** 33.64739990 **Longitude:** -105.890678

Legislative Language: to plan, design, equip, construct, upgrade, purchase and repair existing roof and mold remediation at the Lincoln county detention center in Carrizozo in Lincoln county

Scope of Work: to plan, design, equip, construct, upgrade, purchase and repair existing roof and mold remediation at the Lincoln county detention center in Carrizozo in Lincoln county. These upgrades are critical to ensure the health and safety of inmates and employees. Lincoln County will follow policies and procedures and comply with the NM procurement code.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NONE	0	No				
	0	No				
	0	No				
	0	No				
CAP	1,000,000	No				
	0	No				
	0	No				
	0	No				
Totals	1,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	45,000	0	0	0	0	45,000
Planning	N/A	0	70,000	0	0	0	0	70,000
Design (Engr./Arch.)	N/A	0	50,000	0	0	0	0	50,000
Construction	N/A	0	835,000	0	0	0	0	835,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	1,000,000	0	0	0	0	1,000,000
Amount Not Yet Funded			1,000,000					

PHASING BUDGET

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

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

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

Explanation if not: Budget process has not begun for FY 25/26

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** New
Project Title: Housing Infrastructure **Type/Subtype:** Facilities - Administrative Facilities
Contact Name: Erika Thomas **Contact Phone:** (505) 662-8244 **Contact E-mail:** erika.thomas@lacnm.us
Total project cost: 8,000,000 **Proposed project start date:** July 2024
Project Location: 1000 Central Avenue Los Alamos, NM 87544 **Latitude:** 35.8814 **Longitude:** -106.2989
Legislative Language: to Plan, Design and Construct
Scope of Work: funds are requested toward providing off-site, County-owned utilities and road infrastructure for affordable housing projects. The County is currently soliciting development proposals for affordable housing and will be executing a development agreement in 2025 to support an affordable housing project with design and construction

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	5,000,000	No	5,000,000		07/01/2024	
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	5,000,000		5,000,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	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	5,000,000	3,000,000	0	0	0	0	8,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		5,000,000	3,000,000	0	0	0	0	8,000,000
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:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002	Priority: High	Class: New	
Project Title: Emergency Operations Center		Type/Subtype: Facilities - Administrative Facilities	
Contact Name: Erika Thomas		Contact Phone: (505) 662-8244	Contact E-mail: erika.thomas@lacnm.us
Total project cost: 6,000,000	Proposed project start date: January, 2024		
Project Location: 129 NM 4 Los Alamos, NM 87547	Latitude: 35-463955	Longitude: 129-4323098	
Legislative Language:	the proposed Emergency Operations Center (EOC) at Fire Station 3 in White Rock aims to establish a dedicated facility for Los Alamos County, enhancing emergency preparedness, response, and recovery capabilities. This project involves a phased approach to create a centralized and secure space equipped to support local, regional, and national emergency management efforts.		
Scope of Work:	plan, design, construct, and equip a stand alone 3,000 sq foot Emergency Operations Center located adjacent to or within the White Rock Fire Station. This project will be completed in 4 phases. Phase I will include site assessment and analysis, Phase 2, Preliminary Design, Phase 3 Final Design, Phase 4 Construction, Phase 5 Post 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 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	150,000	0	0	0	0	150,000
Design (Engr./Arch.)	No	0	150,000	0	0	0	0	150,000
Construction	No	5,000,000	650,000	0	0	0	0	5,650,000
Furnishing/Equipment/Vehicles	N/A	0	50,000	0	0	0	0	50,000
TOTAL		5,000,000	1,000,000	0	0	0	0	6,000,000
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	150,000	Yes	No	No	No	No	0
2	150,000	No	Yes	No	No	No	0
3	650,000	No	No	Yes	No	No	0
4	50,000	No	No	No	Yes	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 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Los Alamos County	Los Alamos County	Los Alamos County	Los Alamos County	Los Alamos County	Los Alamos County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or more
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and 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: Los Alamos National Laboratory
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No
Explanation: Yes, Contract Parameters
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
Explanation:
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No
Explanation: Yes, Creating a separate emergency operations center will help facilitate a more effective response to disaster.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Social Services Colocation Facilities **Type/Subtype:** Facilities - Other

Contact Name: Erika Thomas **Contact Phone:** (505) 662-8244 **Contact E-mail:** erika.thomas@lacnm.us

Total project cost: 6,500,000 **Proposed project start date:** July, 2024

Project Location: Los Alamos County (location to be determined) Los Alamos, NM 87544 **Latitude:** 35.881638 **Longitude:** -106.296463

Legislative Language: to plan, design, and construct social services colocation facilities in Los Alamos County.

Scope of Work: plan, design, and construct social services colocation facilities in Los Alamos County. Los Alamos County shall follow its procurement code (Chapter 31 of the Los Alamos County Code of Ordinances) established via its home rule powers as provided for in Article X, Section 6 of the Constitution of the State of New Mexico.

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				
SGRANT	1,000,000	No				
LFUNDS	500,000	No	500,000		FY2022	
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,500,000		500,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	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	500,000	2,000,000	4,000,000	0	0	0	6,500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		500,000	2,000,000	4,000,000	0	0	0	6,500,000
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: Will include in future budget upon proj completion

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: EV Charging Infrastructure **Type/Subtype:** Equipment - Other

Contact Name: Erika Thomas **Contact Phone:** (505) 662-8244 **Contact E-mail:** erika.thomas@lacnm.us

Total project cost: 4,000,000 **Proposed project start date:** 01/01/2024

Project Location: Various Locations Los Alamos, NM 87544 **Latitude:** **Longitude:**

Legislative Language: develop and implement a community-wide electric vehicle charging infrastructure plan to identify strategic locations within LA County to maximize publicly accessible EV Charging Stations.

Scope of Work: develop and implement a community-wide electric vehicle charging infrastructure plan to identify strategic locations within LA County to maximize publicly accessible EV Charging Stations.-County staff are in design phase for the 14 level-2 chargers. Staff are also working on procuring equipment for the 14-Level 2 chargers

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	4,000,000	No				Awaiting Notice of Award
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	4,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	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	4,000,000	0	0	0	0	4,000,000
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	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? No

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 Priority: High Class: 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:
Los Alamos County	Los Alamos County	Los Alamos County	Los Alamos County	Los Alamos County	Los Alamos County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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: Any Visitors from surrounding areas may use the charging stations.

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

Explanation:

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

Explanation:

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

Explanation: This gives citizens the ability to use charging stations for electric vehicles with a wider range and more options.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: North Mesa Affordable Housing Project **Type/Subtype:** Facilities - Housing-Related Cap Infrastructure

Contact Name: Erika Thomas **Contact Phone:** (505) 662-8244 **Contact E-mail:** erika.thomas@lacnm.us

Total project cost: 3,700,000 **Proposed project start date:** July, 2024

Project Location: Los Alamos County Los Alamos, NM 87544 **Latitude:** 35.881383 **Longitude:** -106.295402

Legislative Language: to plan, design and construct affordable housing infrastructure on the North Mesa in Los Alamos County.

Scope of Work: to Plan, design and construct road and utility infrastructure to facilitate and support new workforce and market-rate housing needed in Los Alamos County. A developer, selected via RFP, will master plan and develop a workforce and market-rate housing community on North Mesa properties currently owned by the Los Alamos Public School District. Los Alamos County shall follow its procurement code (Chapter 31 of the Los Alamos County Code of Ordinances) established via its home rule powers as provided for in Article X, Section 6 of the Constitution of the State of New Mexico.?

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	1,225,000	No	1,225,000		FY2020	FY2020 Budget
CAP	475,000	No	475,000		FY2020	D3074
FGRANT	1,500,000	No				
SGRANT	1,025,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	4,225,000		1,700,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water 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	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	No	475,000	0	0	0	0	0	475,000
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	525,000	2,000,000	0	0	0	0	2,525,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		1,700,000	2,000,000	0	0	0	0	3,700,000
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	700,000	No	No	No	No	Yes	6
2	1,475,000	Yes	No	Yes	No	No	6
3	1,500,000	No	No	Yes	No	No	12
4	500,000	No	No	Yes	No	No	12
5	525,000	No	No	Yes	No	No	12
TOTAL	4,700,000						

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 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Los Alamos County	Los Alamos County	Los Alamos County	Private Entity	Private Entity	Private Entity

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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:

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

Explanation: Los Alamos County has project engineers and a County Engineer to ensure that our projects are managed on time and on budget. Procurement Officer is Annalisa Miranda, CPSM, C.P.M.

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

Explanation: This project will assist local businesses and Los Alamos National Laboratory retain and attract their workforce. It also could reduce the number of commuters and ease highway congestion.

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

Explanation: This project will provide a benefit to the 18,738 citizen's of Los Alamos 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 2026-2030

ICIP Capital Project Description

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

Project Title: DA and Juvenile Justice Facility **Type/Subtype:** Facilities - Other

Contact Name: Chris Brice **Contact Phone:** 575-546-0494 **Contact E-mail:** chris_brice@lunacountynm.us

Total project cost: 5,500,000 **Proposed project start date:** July 2025

Project Location: 816 S Platinum Ave Deming, NM 88030 **Latitude:** 32.262295 **Longitude:** -107.755414

Legislative Language: to plan, design, renovate, expand, acquire, construct and furnish offices and service areas for a new community justice center in Luna county

Scope of Work: to plan, design, renovate, expand, acquire, construct and furnish a new community justice center that links various juvenile justice programs, diversion programs and alternatives to justice with the district attorney to create more effective coordination. We envision a two story building with over 30 offices, conference room, training room, and space for future growth. Luna County will manage construction and procurement will via CES or RFP

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	250,000	No	250,000	219,992	11/28/2022	Acquired property
	0	No				
	0	No				
	0	No				
CAP	1,000,000	No				
FGRANT	3,000,000	No				
LFUNDS	250,000	No				
OTHER	1,000,000	No				
Totals	5,500,000		250,000	219,992		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	250,000	0	0	0	0	0	250,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	150,000	0	0	0	0	150,000
Design (Engr./Arch.)	N/A	0	300,000	0	0	0	0	300,000
Construction	No	0	0	3,000,000	1,500,000	0	0	4,500,000
Furnishing/Equipment/Vehicles	No	0	0	0	300,000	0	0	300,000
TOTAL		250,000	450,000	3,000,000	1,800,000	0	0	5,500,000
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	1,000,000	Yes	Yes	No	No	No	12
2	3,000,000	No	Yes	Yes	No	No	24
3	1,800,000	No	No	No	Yes	No	12
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: will be maintained with existing budget

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** Minimizes labor and maintenance costs.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
County of Luna	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
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More detailed information on project.

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

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

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

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

Explanation: This project is supported by the city of Deming, village of Columbus, and the county of Luna for the continuance of state-supported judicial agencies.

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

Explanation: The County has an oversight committee that meets monthly to oversee all current County projects.

(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: Providing necessary judicial services for the 25,526 citizens of Luna 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 State of New Mexico provides needed services for Luna, Hidalgo, and Grant County citizens in the area of judicial services.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Technical Trade Center **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Chris Brice **Contact Phone:** 575-546-0494 **Contact E-mail:** chris_brice@lunacountynm.us

Total project cost: 1,400,000 **Proposed project start date:** July 2023

Project Location: 2300 E Pine Deming, NM 88030 **Latitude:** 32.265882 **Longitude:** -107.758107

Legislative Language: to plan, design, renovate, expand, acquire, construct and furnish improvements to the Mimbres Valley Vocational Learning Center in Luna county

Scope of Work: This facility currently serves as an educational center hosting a college and chartered high school. The improvement is to create specialized industrial and construction trade classes, such as welding, HVAC, wind and solar technologies. Procurement will be via CES, New Mexico General Services Administration Contract, or RFP.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	200,000	No	200,000	22,401	11/01/2023	
	0	No				
	0	No				
	0	No				
LGRANT	500,000	No				
CAP	500,000	No				
FGRANT	400,000	No				
	0	No				
Totals	1,600,000		200,000	22,401		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	200,000	0	0	0	0	0	200,000
Construction	No	0	800,000	0	0	0	0	800,000
Furnishing/Equipment/Vehicles	No	0	0	400,000	0	0	0	400,000
TOTAL		200,000	800,000	400,000	0	0	0	1,400,000
Amount Not Yet Funded		1,200,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	800,000	Yes	Yes	No	No	No	12
2	400,000	No	No	Yes	No	No	6
3	200,000	No	No	No	Yes	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,400,000						

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

Explanation if not: Is being maintained with current budget

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	72,000	75,000	76,000	77,000	78,000	378,000
Annual Operating Revenues	60,000	60,000	60,000	60,000	60,000	300,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** **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 County	Luna County	Luna County	Luna County	Luna County	Luna County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project 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: Partnerships with local colleges and schools to provide benefit to the tri-county area (Luna, Hidalgo, and Grant County).

(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 management team for 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? No

Explanation: 5,000, This benefits the entire population of students in Luna County as well as Grant and Hidalgo Counties who do not have a facility like this.

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

Explanation: This project does not eliminate the risks mentioned

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority:** High **Class:** Replace Existing
Project Title: Luna County Heavy Road Machinery/ Equipment **Type/Subtype:** Equipment - Other
Contact Name: Chris Brice **Contact Phone:** 575-546-0494 **Contact E-mail:** chris_brice@lunacountynm.us
Total project cost: 2,500,000 **Proposed project start date:** July 2025
Project Location: Luna County Road Department 2500 J. St. Deming, NM 88030 **Latitude:** 32.264546 **Longitude:** -107.757115
Legislative Language: to purchase heavy road machinery and equipment for the county road department located in Luna county
Scope of Work: The road department is operating numerous pieces of heavy equipment that are well over 20 years old. Maintenance and repairs are no longer cost effective and replacement has become mandatory. Luna County currently maintains over 1,800 miles of road..

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	250,000	No	250,000	250,000	11/28/2022	
CAP	200,000	No	200,000	200,000	09/27/2023	
	0	No				
	0	No				
NMED	750,000	No				
DOT	1,000,000	No				
CAP	500,000	No				
	0	No				
Totals	2,700,000		450,000	450,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	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	450,000	750,000	550,000	750,000	0	0	2,500,000
TOTAL		450,000	750,000	550,000	750,000	0	0	2,500,000
Amount Not Yet Funded		2,050,000						

PHASING BUDGET

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

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

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

Explanation if not: will maintain with the current budget

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** Reduces maintenance costs. Increase effectiveness of road improvements.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
County of Luna	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
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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 Road Department is responsible for maintenance and repair of earthen flood control structures in the county which protect the Village of Columbus as well. Better roads will benefit DoT

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

Explanation: The County has a procurement director that oversees all of the current procurement of the county

(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: 29000 This project will benefit all of Luna County and out of town travelers

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

Explanation: This project reduces risk of vehicle accidents, allows for emergency vehicles to respond quickly to accidents

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004

Priority: High

Class:

New

Project Title: Outdoor Recreation Projects

Type/Subtype:

Contact Name: Chris Brice

Contact Phone: 575-546-0494

Contact E-mail: chris_brice@lunacountynm.us

Total project cost: 2,000,000

Proposed project start date: July 2025

Project Location: 700 S silver Ave Deming, NM 88030

Latitude: 32.271972

Longitude: -107.734112

Legislative Language: to plan, design, renovate, expand, acquire, construct and equip outdoor recreation projects in Luna county

Scope of Work: Create outdoor recreation projects such as new trails, playgrounds and other recreational amenities to promote physical health and fitness, connection with nature, community engagement and quality of life improvement

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NONE	0	No				
NONE	0	No				
NONE	0	No				
NONE	0	No				
CDBG	250,000	No				
SGRANT	1,000,000	No				
CAP	750,000	No				
	0	No				
Totals	2,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	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	500,000	0	0	0	0	500,000
Construction	No	0	500,000	500,000	0	0	0	1,000,000
Furnishing/Equipment/Vehicles	No	0	0	0	300,000	0	0	300,000
TOTAL		0	1,200,000	500,000	300,000	0	0	2,000,000
Amount Not Yet Funded			2,000,000					

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	800,000	Yes	Yes	No	No	No	18
2	700,000	No	No	Yes	No	No	18
3	500,000	No	No	No	Yes	No	10
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: Budget will be established once grant funding is secured

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
County of Luna	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
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More detailed information on project.

- (a) How many years is the requested project 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: entire community
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
Explanation: The County of Luna has a management team that meets monthly to overs the current projects in the County.
- (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: 35,000 residents and tourists
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No
Explanation: this project does not eliminate the risks mentioned

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 **Priority:** High **Class:** New
Project Title: Community Heritage Restoration & Social Networking **Type/Subtype:** Facilities - Other
Contact Name: Chris Brice **Contact Phone:** 575-546-0494 **Contact E-mail:** chris_brice@lunacountynm.us
Total project cost: 1,000,000 **Proposed project start date:** July 2025
Project Location: 333 N Country Club Rd Deming, NM 88030 **Latitude:** 32.264546 **Longitude:** -107.757115
Legislative Language: to plan, design, renovate, expand, construct and furnish improvements to the historic train depot in Luna county
Scope of Work: Improve the historic train depot to promote social interaction and community cohesion, revitalization of the neighborhood, and preserve of a historical 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				
FGRANT	500,000	No				
CAP	500,000	No				
	0	No				
	0	No				
Totals	1,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	200,000	0	0	0	0	200,000
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	0	0	600,000	0	0	0	600,000
Furnishing/Equipment/Vehicles	No	0	0	0	100,000	0	0	100,000
TOTAL		0	300,000	600,000	100,000	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	300,000	Yes	Yes	No	No	No	12
2	700,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	24
4	0	No	No	No	No	No	12
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: will be maintained with current budget

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 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:
County of Luna	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
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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 the City of Deming, the Village of Columbus, and the County of Luna.

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

Explanation: The County of Luna has a project management team that oversees all of the current county projects on a monthly basis.

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

Explanation: This project will help to train and build the workforce in our community.

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

Explanation: 15,000 citizens

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

Explanation: this project does not eliminate the risks mentioned