

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Renovation of Small Group Building      **Type/Subtype:** Facilities - Cultural Facilities

**Contact Name:** Debbie Osborne      **Contact Phone:** (575) 439-4257      **Contact E-mail:** dosborne@ci.alamogordo.nm.us

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

**Project Location:** 1012 Oregon Ave. Alamogordo, NM 88310      **Latitude:** 32.907432      **Longitude:** -105.944648

**Legislative Language:** to plan, design, and construct renovation of small group building located on the south side of Alamogordo family recreation center in the city of Alamogordo in Otero county

**Scope of Work:** Plan, design, and construct the renovation of a small group building. The approximately 4,400 sq. ft. building located on the south side of the Alamogordo Family Recreation Center will be renovated to be used for small group activities. Renovation will include repair or replacement of the HVAC, plumbing, and electrical systems, removal of asbestos if necessary, replacing the current flat roof with a pitched roof to prevent leakage, patching and painting of the interior and exterior surfaces.

**Secured and Potential Funding Budget:**

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	550,000	Yes				to apply for funding in FY2025
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>550,000</b>		<b>0</b>	<b>0</b>		

# 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	20,000	0	0	0	0	20,000
Design (Engr./Arch.)	No	0	30,000	0	0	0	0	30,000
Construction	No	0	495,000	0	0	0	0	495,000
Furnishing/Equipment/Vehicles	No	0	5,000	0	0	0	0	5,000
<b>TOTAL</b>		<b>0</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,000</b>
Amount Not Yet Funded		550,000						

**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
<b>TOTAL</b>	<b>0</b>						

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 when funding is obtained.

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
City of Alamogordo	City of Alamogordo	City of Alamogordo	City of Alamogordo	City of Alamogordo	City of Alamogordo

**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?      No

**Explanation:**

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

**Explanation:**      Department director, project manager, purchasing director and grant coordinator will oversee project to ensure timely construction and completion of project on 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:**      Approximately 31,000 residents will benefit from this project.

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

**Explanation:**      This project does not eliminate the risks mentioned.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Alameda Park Zoo Educational Building                      **Type/Subtype:** Facilities - Cultural Facilities

**Contact Name:** Debbie Osborne                      **Contact Phone:** (575) 439-4257                      **Contact E-mail:** dosborne@ci.alamogordo.nm.us

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

**Project Location:** 1301 N. White Sands Blvd. Alamogordo, NM 88310                      **Latitude:** 32.9030085                      **Longitude:** -105.960893

**Legislative Language:** to plan, design, construct and renovate the education building for Alameda park zoo in the city of Alamogordo in Otero county

**Scope of Work:** Plan, design, construct and renovate the building located on the north side of the Alameda Park Zoo to be used as an educational center. The building's southwest corner will be stabilized, 10' x 10' monkey cages will be constructed, a sidewalk added, barriers will be installed between cages, building will be sheetrocked, new flooring and ceiling will be installed, HVAC, electrical and plumbing will be upgrade, restrooms will be upgraded to ADA and other renovations as needed.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
<b>CAP</b>	<b>700,000</b>	<b>Yes</b>				<b>to apply for grant 2024</b>
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>700,000</b>		<b>0</b>	<b>0</b>		

# 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	0	20,000	0	0	0	0	20,000
Design (Engr./Arch.)	N/A	0	50,000	0	0	0	0	50,000
Construction	N/A	0	530,000	0	0	0	0	530,000
Furnishing/Equipment/Vehicles	N/A	0	100,000	0	0	0	0	100,000
<b>TOTAL</b>		<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>
<b>Amount Not Yet Funded</b>			<b>700,000</b>					

**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
<b>TOTAL</b>	<b>0</b>						

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 when project is funded

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

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

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 will benefit all residents and visitors by provided education about various zoo animals.

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

Explanation:      The city's project manager, department director, purchasing director and grant coordinator will ensure timely construction and completion of this project.

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

Explanation:

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

Explanation:      The project will benefit approximately 31, 000 residents and others in the surrounding areas.

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

Explanation:      This project does not eliminate the risks mentioned.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Columbarium at Monte Vista Cemetery                      **Type/Subtype:** Facilities - Other

**Contact Name:** Debbie Osborne                      **Contact Phone:** (575) 439-4257                      **Contact E-mail:** dosborne@ci.alamogordo.nm.us

**Total project cost:** 120,000                      **Proposed project start date:** September 2025

**Project Location:** 1590 E. 1st Street Alamogordo, NM 88310                      **Latitude:** 32.88974                      **Longitude:** -105.94348

**Legislative Language:** to plan, design, purchase and install columbarium, including ground work, at Monte Vista cemetery in the city of Alamogordo in Otero county

**Scope of Work:** Plan, design, purchase, and install columbarium at Monte Vista cemetery. The current columbarium at the cemetery are quickly filling and it is necessary to add more structures. Some landscaping will be done to improve the aesthetics around the installed columbarium.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
<b>CAP</b>	<b>120,000</b>	<b>Yes</b>				<b>to apply in FY25</b>
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>120,000</b>		<b>0</b>	<b>0</b>		

# 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	10,000	0	0	0	0	10,000
Construction	N/A	0	110,000	0	0	0	0	110,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>
<b>Amount Not Yet Funded</b>		<b>120,000</b>						

**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
<b>TOTAL</b>	<b>0</b>						

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 when the project is funded.

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

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

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 all residents in and around the area by providing more space for burials.

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

Explanation:      Department director, project manager, purchasing director and grant coordinator will oversee this project to ensure timely construction and completion of project on budget.

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

Explanation:

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

Explanation:      The project will benefit approximately 31, 000 residents and others in the surrounding areas.

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

Explanation:      This project does not eliminate the risks mentioned.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Airport Vault Relocation                      **Type/Subtype:** Facilities - Administrative Facilities

**Contact Name:** Debbie Osborne                      **Contact Phone:** (575) 439-4257                      **Contact E-mail:** dosborne@ci.alamogordo.nm.us

**Total project cost:** 110,000                      **Proposed project start date:**

**Project Location:** 3500 Airport Rd. Alamogordo, NM 88310                      **Latitude:** 32.84004                      **Longitude:** -105.99413

**Legislative Language:** to plan, design, and construct, including but not limited to, performing a study of the airport electrical needs, the relocation of the electrical vault at White Sands regional airport, in the city of Alamogordo, in Otero county

**Scope of Work:** To plan, design, and construct, including but not limited to, performing a study of the airport electrical needs, the relocation of the electrical vault at White Sands Regional Airport. The electrical vault is the hub for all electrical power that comes into the airport before being routed to the airport beacon, edge lights, and elsewhere. As you can tell from the attached pictures, the mech room that currently houses the electrical is crowded with multiple breaker boxes and power units. The design phase of the electrical vault replacement needs to include a study of the airport electrical needs now and over the next decade or two, and determine if the vault needs to be moved, and where best to move it. The current recommendation is to put it in an empty space near the terminal

**Secured and Potential Funding Budget:**

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	110,000	Yes				to apply in FY25
FGRANT	880,000	Yes				potential FAA grants
SGRANT	220,000	Yes				potential state DOT/FAA grants
	0	No				
<b>Totals</b>	<b>1,210,000</b>		<b>0</b>	<b>0</b>		

# 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	110,000	0	0	0	0	110,000
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000</b>
<b>Amount Not Yet Funded</b>		<b>110,000</b>						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	110,000	Yes	Yes	No	No	No	24
2	1,100,000	No	No	Yes	Yes	No	24
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>1,210,000</b>						

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 when this project is budgeted.

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
City of Alamogordo	City of Alamogordo	City of Alamogordo	City of Alamogordo	City of Alamogordo	City of Alamogordo

**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 in and around the area in addition to those traveling to the airport by providing a safe electrical system.

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

**Explanation:**      Department director, project manager, purchasing director and grant coordinator will oversee this project to ensure timely construction and completion of project on 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 residents in the region who use the airport in addition to 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.**                      No

**Explanation:**

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Body and Dash Cams for APD                      **Type/Subtype:** Equipment - Public Safety Equipment

**Contact Name:** Debbie Osborne                      **Contact Phone:** (575) 439-4257                      **Contact E-mail:** dosborne@ci.alamogordo.nm.us

**Total project cost:** 783,000                      **Proposed project start date:** September 2025

**Project Location:** 700 Virginia Ave. Alamogordo, NM 88310                      **Latitude:** 32.0329                      **Longitude:** -105.96102

**Legislative Language:** to purchase, install and equip body and dash cams for the police department in the city of Alamogordo, in Otero county

**Scope of Work:** The project includes the purchase and deployment of dash cameras and body cameras for law enforcement vehicles and personnel to improve transparency and accountability. This includes acquiring the cameras, necessary accessories, and software for data storage and management. The goal is to enhance officer safety evidence collection and public trust through reliable video documentation of police activities.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	783,000	Yes				will apply for funding
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>783,000</b>		<b>0</b>	<b>0</b>		

# 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	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	783,000	0	0	0	0	783,000
<b>TOTAL</b>		0	783,000	0	0	0	0	783,000
<b>Amount Not Yet Funded</b>			783,000					

**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
<b>TOTAL</b>	0						

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

Explanation if not: Operating budget will be established when project is funded.

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

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

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?      No

Explanation:      The police chief, procurement director, police department administrator and grant coordinator will ensure proper procurement and installation of this project.

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

Explanation:

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

Explanation:      This will improve the safety of all citizens and those passing through the city, over 31,000 people.

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

Explanation:      This project does not eliminate the risks mentioned.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-001

**Priority:** High

**Class:**

New

**Project Title:** Public Safety Equipment/Facilities

**Type/Subtype:** Vehicles - Public Safety Vehicle

**Contact Name:** Shawn Maden

**Contact Phone:** 505-768-3616

**Contact E-mail:** smaden@cabq.gov

**Total project cost:** 42,640,140

**Proposed project start date:** 2024

**Project Location:** 35.0844° N, 106.6504° W Albuquerque, NM 87102

**Latitude:** 35

**Longitude:** -106

**Legislative Language:** to plan, design, construct, purchase equipment, and otherwise improve public safety in Albuquerque in Bernalillo county

**Scope of Work:** Plan, design, construct, purchase equipment, and otherwise improve public safety in Albuquerque.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LBONDS	4,316,740	No	4,316,740		2015	
LBONDS	3,100,000	No	3,100,000		2017	
CAP	680,400	No	680,400		2018	
CAP	700,000	No	700,000		2019	
CAP	100,000	No	100,000		2019	
CAP	5,698,000	No	5,698,000		2020	
LBONDS	25,000,000	No				
	0	No				
<b>Totals</b>	<b>39,595,140</b>		<b>14,595,140</b>	<b>0</b>		

# 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	17,640,140	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	42,640,140
<b>TOTAL</b>		17,640,140	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	42,640,140
Amount Not Yet Funded		25,000,000						

**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
<b>TOTAL</b>	0						

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

Explanation if not: Equipment does not increase 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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Albuquerque	City of Albuquerque	City of Albuquerque	Citizens of COA	City of Albuquerque	City of Albuquerque

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:      City has construction 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:      562,599 (2021 population count)
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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:** Homeless Facilities

**Type/Subtype:** Facilities - Housing-Related Cap Infrastructure

**Contact Name:** Shawn Maden

**Contact Phone:** 505-768-3616

**Contact E-mail:** smaden@cabq.gov

**Total project cost:** 43,192,000

**Proposed project start date:** 2024

**Project Location:** City of Albuquerque Albuquerque, NM 87102

**Latitude:** 35

**Longitude:** -106

**Legislative Language:** to plan, design, acquire property, construct, otherwise improve and purchase related furnishings, and equipment for a facilities to benefit homeless across the city in Albuquerque in Bernalillo county

**Scope of Work:** Plan, design, acquire property, construct, otherwise improve and purchase related furnishings, and equipment for facilities to benefit homeless across the city.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	222,000	No	222,000		2019	
CAP	985,000	No	985,000		2019	
CAP	145,000	No	145,000		2019	
LBONDS	14,000,000	No	14,000,000		2019	
CAP	2,565,000	No	2,565,000		2020	
LBONDS	24,000,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>41,917,000</b>		<b>17,917,000</b>	<b>0</b>		

## 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	No	0	2,000,000	0	0	0	0	2,000,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	1,500,000	0	0	0	0	1,500,000
Construction	No	19,192,000	10,300,000	2,500,000	2,500,000	2,500,000	2,500,000	39,492,000
Furnishing/Equipment/Vehicles	N/A	0	200,000	0	0	0	0	200,000
<b>TOTAL</b>		<b>19,192,000</b>	<b>14,000,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>43,192,000</b>
<b>Amount Not Yet Funded</b>		<b>24,000,000</b>						

**PHASING BUDGET**

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

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

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

Explanation if not: Volunteer/non-operable

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Albuquerque	City of Albuquerque	City of Albuquerque	Citizens of COA	City of Albuquerque	City of Albuquerque

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:      City has construction 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:      562,599 (2021 population count)
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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:** Rail Trail

**Type/Subtype:**

**Contact Name:** Shawn Maden

**Contact Phone:** 505-768-3616

**Contact E-mail:** smaden@cabq.gov

**Total project cost:** 35,000,000

**Proposed project start date:** 2024

**Project Location:** East Downtown to Downtown ALBUQUERQUE, NM 87102

**Latitude:** 40

**Longitude:** -74

**Legislative Language:** to plan, design, develop, renovate, construct, purchase, install, improve, and otherwise provide for a rail trail between the railyards and sawmill in Albuquerque in Bernalillo county

**Scope of Work:** Develop plans, studies, design, construct, equip a trail from East downtown to downtown between the railyards and sawmill for multi-modal transportation and small business growth.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	20,000,000	No				
LGRANT	15,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>35,000,000</b>		<b>0</b>	<b>0</b>		

# 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	1,000,000	0	0	0	0	1,000,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	500,000	0	0	0	0	500,000
Planning	N/A	0	1,000,000	0	0	0	0	1,000,000
Design (Engr./Arch.)	N/A	0	2,500,000	0	0	0	0	2,500,000
Construction	N/A	260,000	10,000,000	5,000,000	5,000,000	5,000,000	2,500,000	27,760,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	2,500,000	2,500,000
<b>TOTAL</b>		260,000	15,000,000	5,000,000	5,000,000	5,000,000	5,000,000	35,260,000
<b>Amount Not Yet Funded</b>			35,000,000					

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,500,000	Yes	No	No	No	No	12
2	1,000,000	No	No	No	No	Yes	12
3	2,500,000	No	Yes	No	No	No	12
4	27,500,000	No	No	Yes	No	No	60
5	2,500,000	No	No	No	Yes	No	6
<b>TOTAL</b>	35,000,000						

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

Explanation if not: This will not be a facility in need of operation. It is an open area where small, private businesses may congregate to operate.

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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:      Multiple small businesses will benefit from having a group of people present, to offer their wares and services. Public will benefit from having a local attraction, increased economy.

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

Explanation:      City project management.

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

Explanation:

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

Explanation:      All citizens of Albuquerque will benefit from increased economic activity, having a destination for entertainment and commerce. 562,599 (2021 population count)

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

**Contact Name:** Shawn Maden                      **Contact Phone:** 505-768-3616                      **Contact E-mail:** smaden@cabq.gov

**Total project cost:** 15,473,233                      **Proposed project start date:** 2024

**Project Location:** City of Albuquerque Albuquerque, NM 87102                      **Latitude:** 35                      **Longitude:** -106

**Legislative Language:** to acquire land, plan, design, demolish, renovate, construct and improve infrastructure in the downtown redevelopment area or the historic central metropolitan redevelopment areas in Albuquerque in Bernalillo county

**Scope of Work:** To acquire land, plan, design, demolish, renovate, construct and improve infrastructure and fac., as well as renovate and implement improvements, finance development and/or otherwise support private sector redevelopment in the Downtown Redevelopment Area or the Historic Central Metropolitan Redevelopment Area in Albuquerque in Bernalillo County.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LBONDS	100,000	No	100,000		2005	
LBONDS	73,233	No	73,233			
LBONDS	300,000	No	300,000		2013	
LBONDS	2,500,000	No	2,500,000		2019	
LBONDS	12,500,000	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	15,473,233		2,973,233	0		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-004                      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	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	250,000	0	0	0	0	250,000
Construction	No	2,973,233	2,250,000	2,500,000	2,500,000	2,500,000	2,500,000	15,223,233
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
<b>TOTAL</b>		2,973,233	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	15,473,233
<b>Amount Not Yet Funded</b>		12,500,000						

#### 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
<b>TOTAL</b>	0						

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

Explanation if not: Renovation does not increase operating costs

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
City of Albuquerque	City of Albuquerque	City of Albuquerque	Citizens of COA	City of Albuquerque	City of Albuquerque

**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:**      City has construction inspectors

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

**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

<b>Year/Rank:</b> 2026-005	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
<b>Project Title:</b> Rail Yards Renovation		<b>Type/Subtype:</b>	<b>Facilities - Other</b>
<b>Contact Name:</b> Shawn Maden		<b>Contact Phone:</b> 505-768-3616	<b>Contact E-mail:</b> smaden@cabq.gov
<b>Total project cost:</b>	21,534,516	<b>Proposed project start date:</b> 2024	
<b>Project Location:</b>	777 1st St SW Albuquerque, NM 87102	<b>Latitude:</b> 35	<b>Longitude:</b> -106
<b>Legislative Language:</b>	to plan, design, demolish, renovate, construct, abate environmental contamination, prevent site and structure deterioration, implement structural and safety improvements, make infrastructure improvements for the benefit of, and otherwise support public facilities and private sector redevelopment of the Albuquerque rail yards in Albuquerque in Bernalillo county		
<b>Scope of Work:</b>	Plan, design, demolish, renovate, construct, abate environmental contamination, prevent site and structure deterioration, implement structural and safety improvements, make infrastructure improvements for the benefit of, and otherwise support public facilities and private sector redevelopment of the Albuquerque Rail Yards.		

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	7,500,000	No	7,500,000			
LBONDS	2,500,000	No	2,500,000	399,581	2021	
LBONDS	5,334,516	No	5,334,516		2019	
LFUNDS	1,200,000	No	1,200,000		EDA Grant	
CAP	5,000,000	Yes				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>21,534,516</b>		<b>16,534,516</b>	<b>399,581</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-005                      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	No	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	1,000,000	1,000,000	0	0	0	2,000,000
Construction	No	16,534,516	0	0	1,000,000	1,000,000	1,000,000	19,534,516
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>16,534,516</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>21,534,516</b>
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
<b>TOTAL</b>	<b>0</b>						

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

Explanation if not: Renovation does not increase operating costs

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
City of Albuquerque	City of Albuquerque	City of Albuquerque	Citizens of COA	City of Albuquerque	City of Albuquerque

**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:**      City has construction inspectors

(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:**      562,599 (2021 population count)

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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:** Angel Fire Water Line & Fire Hydrant Replacement                      **Type/Subtype:** Water - Water Supply

**Contact Name:** Julie Kulhan                      **Contact Phone:** 575-377-3232                      **Contact E-mail:** jkulhan@angelfiren.m.gov

**Total project cost:** 9,840,000                      **Proposed project start date:** July 2025

**Project Location:** Alpine Lake Way Calle de los Indios Angel Fire, NM 87710                      **Latitude:** 36.3568                      **Longitude:** -105.2946

**Legislative Language:** to plan, design, construct, furbish and replace existing two and four inch water supply lines with new six and eight inch water supply lines, improve system controls, and add hydrants in the village of Angel Fire in Colfax county

**Scope of Work:** Plan, design, construct furbish and replace the existing 2" and 4" water lines with new 6" and 8" water supply lines. This project would include the replacement of water valves and fire hydrants in the southwest area of Angel Fire known as "Monte Verde Lake". The project will consist of replacing approximately 2 miles of damaged waterlines, improve system controls and fire hydrants where appropriate. Current undersized water lines have exceeded their useful life. Phase I is plan and design. Phases II - IV shall be construction.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
GOB	2,000,000	No	2,000,000		7/2024	2022 GO Bond
	0	No				
	0	No				
	0	No				
NMED	7,000,000	No			FY27	At current debt capacity
CAP	2,000,000	No			FY 27	
CAP	7,840,000	No			FY25	FY25 Cap Outlay
	0	No				
<b>Totals</b>	<b>18,840,000</b>		<b>2,000,000</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-001                      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	Yes	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	25,000	0	0	0	0	0	25,000
Design (Engr./Arch.)	No	100,000	35,000	0	10,000	10,000	0	155,000
Construction	No	1,875,000	2,000,000	2,000,000	2,000,000	1,700,000	0	9,575,000
Furnishing/Equipment/Vehicles	N/A	0	0	35,000	25,000	25,000	0	85,000
<b>TOTAL</b>		<b>2,000,000</b>	<b>2,035,000</b>	<b>2,035,000</b>	<b>2,035,000</b>	<b>1,735,000</b>	<b>0</b>	<b>9,840,000</b>
Amount Not Yet Funded		7,840,000						

### PHASING BUDGET

Can this project be phased?    Yes                      Phasing:                      Stand Alone: Yes                      Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	125,000	Yes	Yes	No	No	No	4
2	2,035,000	No	No	Yes	No	No	6
3	2,035,000	No	No	Yes	No	No	6
4	2,035,000	No	No	Yes	No	No	6
5	1,610,000	No	No	Yes	No	No	0
<b>TOTAL</b>	<b>7,840,000</b>						

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

Explanation if not: Will budget when funding has been received.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,666,016	2,745,996	2,851,932	2,937,490	3,117,599	14,319,033
Annual Operating Revenues	2,764,500	2,847,435	2,932,858	3,020,844	3,141,678	14,707,315

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** New water supply lines at the correct size will cut down on the maintenance and repair. It will also save the Village money since we will not be loosing water through leaks and breaks.

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

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Village of Angel Fire	Village of Angel Fire	Village of Angel Fire	Village of Angel Fire	Village of Angel Fire	Village of Angel Fire

**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 Village has contracted engineering services for project management to ensure projects are completed in a timely manner. Village personnel will also track time and expenditures.

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

**Explanation:**

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

**Explanation:**      1900 homes shall have reliable water and not be inconvenienced by so many water line breaks. Increased fire safety by having better water flow for fire suppression. Replace hydrants removed

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

**Explanation:**      Fire hydrants had been inoperable due to low flow rates from 2 inch water lines.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-002

**Priority:** High

**Class:**

New

**Project Title:** Repair Water Tanks 2 & 4

**Type/Subtype:** Water - Water Supply

**Contact Name:** Julie Kulhan

**Contact Phone:** 575-377-3232

**Contact E-mail:** jkulhan@angelfirenm.gov

**Total project cost:** 750,000

**Proposed project start date:** 4/2025

**Project Location:** Peralta Drive Angel Fire, NM 87710

**Latitude:** 36.36587

**Longitude:** -105.311980

**Legislative Language:** to plan, design, repair, replace, add coatings and cathodic protection to water tanks 2 and 4 in the village of Angel Fire in Colfax county

**Scope of Work:** Plan, design, repair, replace, construct and add coatings and cathodic protections to water tanks #2 and #4

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
GOB	300,000	No	300,000		4/2020	2022 GO Bond
	0	No				
	0	No				
	0	No				
CAP	300,000	No			7/2024	ICIP FY 26
NMED	150,000	No			FY 2025	CWSRF
	0	No				
	0	No				
<b>Totals</b>	<b>750,000</b>		<b>300,000</b>	<b>0</b>		

# 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	100,000	250,000	200,000	0	0	0	550,000
Furnishing/Equipment/Vehicles	No	150,000	0	0	0	0	0	150,000
<b>TOTAL</b>		<b>300,000</b>	<b>250,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>
Amount Not Yet Funded		450,000						

**PHASING BUDGET**

Can this project be phased? Yes      Phasing: Stand Alone: Yes      Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	50,000	No	Yes	No	No	No	3
2	325,000	No	No	Yes	No	No	5
3	225,000	No	No	Yes	No	No	5
4	75,000	No	No	No	Yes	No	5
5	75,000	No	No	No	Yes	No	5
<b>TOTAL</b>	<b>750,000</b>						

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

Explanation if not: Will budget once project funds have been received.

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

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Does the project lower out-year operating costs?    Yes    **Explanation:** The refurbished tanks shall be more efficient, save water; labor \$ by not having to respond to leaks. There will be much less unbilled water loss. The added cathodic protection will increase tanklife

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Village of Angel Fire	Village of Angel Fire	Village of Angel Fire	Village of Angel Fire	Village of Angel Fire	Village of Angel Fire

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:**    Our on-call engineer and our Public Works Director provide oversight.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
- Explanation:**
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?    Yes
- Explanation:**    The project will provide continued secure water to approx. 800 homes.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.    Yes
- Explanation:**    Currently water tanks 2 and 4 are unreliable and leak. Having water tanks in good working order provide increased fire protection and reliable drinking water.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Transfer Station Renovation                      **Type/Subtype:** Other - Solid Waste

**Contact Name:** Julie Kulhan                      **Contact Phone:** 575-377-3232                      **Contact E-mail:** jkulhan@angelfirenm.gov

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

**Project Location:** 55 Camino Grande, Angel Fire, NM 87710                      **Latitude:** 36.4123                      **Longitude:** -105.2827

**Legislative Language:** to plan, design, construct, renovate, repair, remodel the transfer station in the village of Angel Fire in Colfax county

**Scope of Work:** To plan, design, construct, renovate, repair, remodel the existing Transfer Station building. Project includes repairing the roof, updating the plumbing throughout the building, have LED lights installed. Redesign/remodel the roof so it drains away from the building. Replace the existing insulation, and ceiling tiles throughout the office and breakroom. Replace exhaust fans in building. Design is complete. Addition of reflective safety stripping leading to dump bays.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	35,000	No	35,000		7/1/2023	Village budgeted
	0	No				
NMED	0	No				FY 24 RAID
	0	No				
OTHER	500,000	No			FY 26	Rural Infrastructure Loan
CAP	500,000	No				FY25 Cap Ex
	0	No				
	0	No				
<b>Totals</b>	<b>1,035,000</b>		<b>35,000</b>	<b>0</b>		

# 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.)	Yes	0	0	0	0	0	0	0
Construction	No	35,000	250,000	215,000	0	0	0	500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>35,000</b>	<b>250,000</b>	<b>215,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
Amount Not Yet Funded		465,000						

### PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,211,494	1,247,839	1,285,274	1,323,832	1,363,547	6,431,986
Annual Operating Revenues	1,211,494	1,247,839	1,285,274	1,323,832	1,363,547	6,431,986

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** Less money shall be spent on repair and maintenance. More efficient heating and plumbing will also lower costs.

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Village of Angel Fire	Village of Angel Fire	Village of Angel Fire	Village of Angel Fire	Village of Angel Fire	Village of Angel Fire

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:** Village Manager, Morris Madrid, Benjamin Gulley, the Solid Waste Director and Mark McClendon, the Chief Procurement office shall provide oversight for project.

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

**Explanation:**

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

**Explanation:** The remodeled/repaired Transfer Station shall be a safer, more utility efficient building providing cost savings to the 1900 citizens.

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

**Explanation:** This project does not eliminate the risks mentioned.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Fire Sta. 1 Construction, Reconstruction & Remodel                      **Type/Subtype:** Facilities - Fire Facilities

**Contact Name:** Julie Kulhan                      **Contact Phone:** 575-377-3232                      **Contact E-mail:** jkulhan@angelfirenm.gov

**Total project cost:** 1,857,299                      **Proposed project start date:** 7/1/2025

**Project Location:** 11 N. Angel Fire Rd. ANGEL FIRE, NM 87710                      **Latitude:** 36.39194444                      **Longitude:** 105.2850000

**Legislative Language:** to plan, design, construct, construct, equip and furnish a new fire station #1 in the village of Angel Fire in Colfax county

**Scope of Work:** To plan, design, construct, equip and furnish a new fire station #1 in the village of Angel Fire, New Mexico, Colfax County. The exact square footage as yet to be determined but will include but not limited to 4 pull though bays, kitchen, dining, day room, bunk rooms, bathrooms, fitness room, training room, locker rooms, and emergency operations center. The fire department currently has 42 personnel on the roster and no where to accommodate that many people at one time. This project shall be completed in multiple phases.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
OTHER	100,000	No	100,000		7/1/2023	Village Budgeted
FIRE	400,000	No	400,000		7/1/2024	Grant
OTHER	151,299	No	151,299			Village Budgeted
CAP	500,000	Yes			FY 27	
CAP	1,556,000	No			FY24	Apply ICIP 2024
CAP	1,750,000	No			FY25	Apply ICIP 2025
<b>Totals</b>	<b>4,457,299</b>		<b>651,299</b>	<b>0</b>		

# 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	Yes	251,299	0	0	0	0	0	251,299
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	25,000	0	0	0	0	25,000
Design (Engr./Arch.)	N/A	0	25,000	0	0	0	0	25,000
Construction	N/A	0	50,000	460,000	236,000	303,000	207,000	1,256,000
Furnishing/Equipment/Vehicles	N/A	0	0	100,000	100,000	100,000	0	300,000
<b>TOTAL</b>		<b>251,299</b>	<b>100,000</b>	<b>560,000</b>	<b>336,000</b>	<b>403,000</b>	<b>207,000</b>	<b>1,857,299</b>
<b>Amount Not Yet Funded</b>		<b>1,606,000</b>						

**PHASING BUDGET**

Can this project be phased?    Yes                      Phasing:                      Stand Alone: Yes                      Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	100,000	Yes	Yes	No	No	No	5
2	560,000	No	No	Yes	Yes	No	6
3	336,000	No	No	Yes	Yes	No	6
4	403,000	No	No	Yes	Yes	No	6
5	207,000	No	No	Yes	No	No	6
<b>TOTAL</b>	<b>1,606,000</b>						

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

Explanation if not:    Plan & Design will help obtain operating costs

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** Operating costs will be reduced by not having to pay for excessive repairs to the current building.

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Village of Angel Fire	Village of Angel Fire	Village of Angel Fire	Village of Angel Fire	Village of Angel Fire	Village of Angel Fire

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:** Village of Angel Fire, Fire Department assist communities in and around the Village of Angle Fire, throughout the state of New Mexico as well as other neighboring states when the need arises.

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

**Explanation:** Morris Madrid, Village Manager, Greg Bobick Fire Chief, and Mark McClendon, Chief Procurement Officer, will work together to oversee all aspects 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 Village Fire Department serves 1900 homes and 50,000 visitors throughout the year.

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

**Year/Rank:** 2026-005

**Priority:** High

**Class:**

New

**Project Title:** Enclosed Solid Waste Dumpster Barn

**Type/Subtype:** Other - Solid Waste

**Contact Name:** Julie Kulhan

**Contact Phone:** 575-377-3232

**Contact E-mail:** jkulhan@angelfirenm.gov

**Total project cost:** 0

**Proposed project start date:**

**Project Location:** 3388 Mountain View Blvd Angel Fire, NM 87710

**Latitude:** 36.392907

**Longitude:** -105.285695

**Legislative Language:** to plan, design, construct a new enclosed solid waste dumpster barn within the village of Angel Fire in Colfax county

**Scope of Work:** To plan, design and construct a new building housing dumpsters for the public to use. Providing an enclosed space housing the Village's dumpster.

**Secured and Potential Funding Budget:**

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				
<b>Totals</b>	0		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	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Amount Not Yet Funded		0						

**PHASING BUDGET**

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

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

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

Explanation if not:

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Angel Fire	Village of Angel Fire	Village of Angel Fire	Village of Angel Fire	Village of Angel Fire	Village of Angel Fire

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:      Not applicable

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

Explanation:

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

Explanation:      Even though it does not benefit all citizens, it benefits the town as a whole due to its function to assist citizen solid 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:** Renovate/Repair

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**Project Title:** Anthony Street Improvements and Sidewalks      **Type/Subtype:** Transportation - Highways/Roads/Bridges

**Contact Name:** Gloria Ramirez      **Contact Phone:** 575-882-2983      **Contact E-mail:** gramirez@cityofanthonym.org

**Total project cost:** 7,019,136      **Proposed project start date:** July 2025

**Project Location:** 820 Hwy 478 Anthony, NM 88021      **Latitude:** 32.007836      **Longitude:** 106.608231

**Legislative Language:** to plan, design, and construct street improvements, drainage, and sidewalks in Anthony in Dona Ana county

**Scope of Work:** To plan, design, and construct street improvements, drainage, and sidewalks for the protection and maintenance of the assets and safety of the community. As funding is made available the City will look to accomplish a variety of minor patching and major asphalt repair and replacement along with sidewalks and new construction for dirt roads. The planning and design phase will determine the exact improvements necessary. Streets have been prioritized based on a visual inspection and high vehicle traffic and pedestrian. At this time, the City intends to prioritize the planning, design, and construction of street improvements, drainage, and sidewalks to city-wide streets including O'Hara, Acosta, Church, Livesay, Pond Wood Lane, First, Second, Miller, Kalar, Grants, Madison, Van Buren, St. Anthony, Dos Lagos, Monroe, Lee, Adams, Lynn, and Moralez.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	2,774,136	No	2,774,136		2022-2023	
CDBG	825,000	No	825,000	825,000	2020	CDBG and match
LFUNDS	500,000	No	500,000		2023	
NMFA	200,000	No	200,000		2023	
CDBG	750,000	No				
CAP	1,010,000	No				
DOT	570,000	No				
NMFA	570,000	No				
<b>Totals</b>	<b>7,199,136</b>		<b>4,299,136</b>	<b>825,000</b>		

# 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	50,000	20,000	20,000	20,000	20,000	0	130,000
Design (Engr./Arch.)	No	300,000	90,000	50,000	50,000	50,000	0	540,000
Construction	No	3,949,136	900,000	500,000	500,000	500,000	0	6,349,136
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>4,299,136</b>	<b>1,010,000</b>	<b>570,000</b>	<b>570,000</b>	<b>570,000</b>	<b>0</b>	<b>7,019,136</b>
Amount Not Yet Funded		2,720,000						

### 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	1,010,000	Yes	Yes	Yes	No	No	12
2	570,000	Yes	Yes	Yes	No	No	12
3	570,000	Yes	Yes	Yes	No	No	12
4	570,000	Yes	Yes	Yes	No	No	12
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>2,720,000</b>						

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
City of Anthony	City of Anthony	City of Anthony	City of Anthony	City of Anthony	City of Anthony

**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?      No

**Explanation:**

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

**Explanation:**      An engineering firm will provide project oversight.

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

**Explanation:**      Yes, the City sees this project beneficial for growth in housing development and attracting more business to the area.

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

**Explanation:**      All residents will benefit from improved streets and sidewalks. With the addition of sidewalks throughout the community, pedestrians will benefit. Approximately 9,360 will benefit.

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

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

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Anthony Community Parks and Recreation                      **Type/Subtype:** Facilities - Other

**Contact Name:** Gloria Ramirez                      **Contact Phone:** 575-882-2983                      **Contact E-mail:** gramirez@cityofanthonym.org

**Total project cost:** 5,020,000                      **Proposed project start date:** July 2025

**Project Location:** 820 Hwy 478 Anthony, NM 88021                      **Latitude:** 32.008015                      **Longitude:** -106.608137

**Legislative Language:** to acquire land and structures, conduct environmental and archaeological studies, plan, design, construct, renovate, purchase, furnish, and equip parks and recreational amenities in Anthony in Dona Ana county

**Scope of Work:** To acquire land and structures, conduct environmental and archaeological studies, plan, design, construct, renovate, purchase, furnish, and equip parks and recreational amenities throughout the City of Anthony. Project design will determine the appropriate equipment for each park. Equipment will include but not be limited to playground structures, benches, tables, trash receptacles, park and facility lighting, fencing, parking lots, recreational buildings, ball fields, swimming pools, skate parks, a splash park, festival and event facilities, and trails. Each phase will consist of planning, design, and construction of a park and/or recreational amenity. The City of Anthony will identify available land and recreational needs, secure funding, obtain land if necessary, and follow state procurement to implement all phases. This project will include a multi generational recreational facility.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	486,685	No	486,685		2022	
CAP	70,000	No	70,000		2021	
CAP	498,697	No	498,697		2022	
	0	No				
CAP	1,000,000	No				
SGRANT	1,000,000	No				
FGRANT	1,000,000	No				
CDBG	1,000,000	No				
<b>Totals</b>	<b>5,055,382</b>		<b>1,055,382</b>	<b>0</b>		

# 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	No	0	750,000	750,000	750,000	750,000	0	3,000,000
Archaeological Studies	No	20,000	0	12,500	12,500	12,500	0	57,500
Environmental Studies	No	20,000	0	12,500	12,500	12,500	0	57,500
Planning	No	50,000	0	25,000	25,000	25,000	0	125,000
Design (Engr./Arch.)	No	80,063	25,000	25,000	25,000	25,000	0	180,063
Construction	No	885,319	150,000	150,000	150,000	150,000	0	1,485,319
Furnishing/Equipment/Vehicles	No	0	25,000	25,000	25,000	25,000	14,618	114,618
<b>TOTAL</b>		<b>1,055,382</b>	<b>950,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>14,618</b>	<b>5,020,000</b>
<b>Amount Not Yet Funded</b>		<b>3,964,618</b>						

**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	950,000	Yes	Yes	Yes	Yes	Yes	12
2	1,000,000	Yes	Yes	Yes	Yes	Yes	12
3	1,000,000	Yes	Yes	Yes	Yes	Yes	12
4	1,000,000	Yes	Yes	Yes	Yes	Yes	12
5	14,618	No	No	No	Yes	No	12
<b>TOTAL</b>	<b>3,964,618</b>						

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

Explanation if not: Budget will be determined based on park size.

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

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

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 Public Works Department will oversee this project.

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

Explanation:      Recreational amenities will create the kind of community that can attract businesses and workers.

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

Explanation:      All citizens will have access to the parks and recreational amenities. Approximately 9,360 residents will benefit.

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

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

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-003

**Priority:** High

**Class:**

New

**Project Title:** Anthony Health and Wellness

**Type/Subtype:** Facilities - Health-Related Cap Infrastructure

**Contact Name:** Gloria Ramirez

**Contact Phone:** 575-882-2983

**Contact E-mail:** gramirez@cityofanthonymn.org

**Total project cost:** 44,033,500

**Proposed project start date:** July 2025

**Project Location:** 802 Hwy 478 Anthony, NM 88021

**Latitude:** 32.007836 **Longitude:** 106.608231

**Legislative Language:** to acquire easements and rights of way, conduct environmental and archaeological studies, plan, design, construct, furnish, and equip a health and wellness center in Anthony in Dona Ana county

**Scope of Work:** To design, construct, furnish, and equip a health and wellness center.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,750,000	No	1,750,000		2023	
LFUNDS	3,600,000	No	3,600,000		2019	Golf course purchase
FGRANT	1,500,000	No	1,500,000		2021	
CAP	3,933,500	No	3,933,500		2019-2022	
CAP	16,750,000	No				
SGRANT	16,750,000	No				
FGRANT	16,750,000	No				
CDBG	750,000	No			0	
<b>Totals</b>	<b>61,783,500</b>		<b>10,783,500</b>		<b>0</b>	

## 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	Yes	500,000	0	0	0	0	0	500,000
Easement & Rights of Way	Yes	50,000	0	0	0	0	0	50,000
Acquisition	Yes	3,000,000	0	0	0	0	0	3,000,000
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	Yes	250,000	0	0	0	0	0	250,000
Design (Engr./Arch.)	No	500,000	1,000,000	1,000,000	0	0	0	2,500,000
Construction	No	6,483,500	13,250,000	13,000,000	0	0	0	32,733,500
Furnishing/Equipment/Vehicles	No	0	2,500,000	2,500,000	0	0	0	5,000,000
<b>TOTAL</b>		<b>10,783,500</b>	<b>16,750,000</b>	<b>16,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,033,500</b>
<b>Amount Not Yet Funded</b>		<b>33,250,000</b>						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	16,750,000	No	Yes	Yes	Yes	No	12
2	16,500,000	No	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
<b>TOTAL</b>	<b>33,250,000</b>						

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

Explanation if not: The budget will be determined upon completion of 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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

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

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:      They city manager will oversee construction and completion of the project.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?  
Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      Yes  
Explanation:      All residents will benefit from a health and wellness center. Approximately 9,360 will benefit.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      No  
Explanation:      This project does not eliminate a risk or hazard to public health or safety that immediately endangers occupants such that corrective action is urgent and unavoidable.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-004

**Priority:** High

**Class:**

New

**Project Title:** Anthony Flood Control Improvements

**Type/Subtype:** Water - Storm/Surface Water Control

**Contact Name:** Gloria Ramirez

**Contact Phone:** 575-882-2983

**Contact E-mail:** gramirez@cityofanthonym.org

**Total project cost:** 6,714,635

**Proposed project start date:** July 2025

**Project Location:** 4th Street at Livesay Anthony, NM 88021

**Latitude:** 32.008358

**Longitude:** 106.601564

**Legislative Language:** to plan, design, construct, purchase, and equip flood control improvements in the Adams Park and South Anthony Arroyo areas in Anthony in Dona Ana county

**Scope of Work:** To construct, purchase, and equip flood control improvements to include Adams Park and the South Anthony Arroyo areas. Upon funding availability, the City will follow state procurement regulations and go out to bid for construction.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
SGRANT	4,004,635	No	4,004,635		2018-2022	
CDBG	500,000	No	500,000	500,000	2016	
LFUNDS	50,000	No	50,000	50,000	2016	CDBG match
	0	No				
CDBG	750,000	No				
CAP	1,500,000	No				
NMFA	1,500,000	No				
SGRANT	1,500,000	No				
<b>Totals</b>	<b>9,804,635</b>		<b>4,554,635</b>	<b>550,000</b>		

## 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	75,000	0	0	0	0	0	75,000
Design (Engr./Arch.)	No	429,635	300,000	60,000	0	0	0	789,635
Construction	No	3,550,000	1,200,000	600,000	0	0	0	5,350,000
Furnishing/Equipment/Vehicles	No	500,000	0	0	0	0	0	500,000
<b>TOTAL</b>		<b>4,554,635</b>	<b>1,500,000</b>	<b>660,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,714,635</b>
Amount Not Yet Funded		2,160,000						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,500,000	No	Yes	Yes	No	No	12
2	660,000	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
<b>TOTAL</b>	<b>2,160,000</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	15,000	15,000	15,000	15,000	15,000	75,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

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

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:      An engineering firm will provide project oversight.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?      Yes
- Explanation:      Yes, with the proper drainage issues being address, the City sees a potential growth in housing development.
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      Yes
- Explanation:      Reducing the risk of flooding will benefit all residents residing within the City. Approximateley 9,360 will benefit.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      No
- Explanation:      This project does not eliminate a risk or hazard to public health or safety that immediately endangers occupants such that corrective action is urgent and unavoidable.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Anthony Economic Development Infrastructure                      **Type/Subtype:** Other - Other

**Contact Name:** Gloria Ramirez                      **Contact Phone:** 575-882-2983                      **Contact E-mail:** gramirez@cityofanthonym.org

**Total project cost:** 9,250,000                      **Proposed project start date:** July 2025

**Project Location:** 820 Hwy 478 Anthony, NM 88021                      **Latitude:** 32.00815                      **Longitude:** -106.608137

**Legislative Language:** to acquire land, easements, and water rights, conduct environmental and archaeological studies, plan, design, construct, purchase, install, furnish, and equip economic development infrastructure in Anthony in Dona Ana county

**Scope of Work:** To conduct environmental and archaeological studies, plan, design, and construct economic development infrastructure. The City of Anthony will follow procurement policies and procedures in the implementation of this project.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	250,000	No	250,000		2019	
CAP	1,500,000	No	1,500,000		2022	
	0	No				
	0	No				
CAP	1,500,000	No				
FGRANT	1,500,000	No				
FLOAN	1,500,000	No				
SGRANT	1,500,000	No				
<b>Totals</b>	<b>7,750,000</b>		<b>1,750,000</b>	<b>0</b>		

## 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	No	0	20,000	0	0	0	0	20,000
Environmental Studies	No	0	15,000	0	0	0	0	15,000
Planning	No	50,000	0	0	0	0	0	50,000
Design (Engr./Arch.)	No	200,000	150,000	150,000	250,000	250,000	50,000	1,050,000
Construction	No	1,500,000	1,315,000	1,350,000	1,750,000	1,750,000	450,000	8,115,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>1,750,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>500,000</b>	<b>9,250,000</b>
<b>Amount Not Yet Funded</b>		<b>7,500,000</b>						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,500,000	Yes	Yes	Yes	No	No	12
2	1,500,000	No	Yes	Yes	No	No	12
3	2,000,000	No	Yes	Yes	No	No	12
4	2,000,000	No	Yes	Yes	No	No	12
5	500,000	No	Yes	Yes	No	No	12
<b>TOTAL</b>	<b>7,500,000</b>						

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

Explanation if not:

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

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

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 Coordinator will oversee this 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?

Explanation:

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

Explanation:      Approximately 9,360 residents will benefit from increased economic opportunity within the City.

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

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

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Rescue Engine                      **Type/Subtype:** Vehicles - Public Safety Vehicle

**Contact Name:** Summer Valverde                      **Contact Phone:** (575) 748-8284                      **Contact E-mail:** svalverde@artesianm.gov

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

**Project Location:** 3300 W. Main St., Ste. F Artesia, NM 88210                      **Latitude:** 32.842670                      **Longitude:** -104.438450

**Legislative Language:** to purchase and equip a rescue engine for the City of Artesia in Artesia in Eddy county

**Scope of Work:** Purchase and equip a rescue engine. This will replace an existing rescue engine. The City of Artesia 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:
LFUNDS	500,000	No	300,000		6/24	
	0	No				
	0	No				
	0	No				
LGRANT	500,000	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>1,000,000</b>		<b>300,000</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-001                      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	300,000	700,000	0	0	0	0	1,000,000
<b>TOTAL</b>		<b>300,000</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
Amount Not Yet Funded		700,000						

#### PHASING BUDGET

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

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

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** The new rescue engine will require a lot less maintenance than the existing rescue engine.

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

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
City of Artesia	City of Artesia	City of Artesia	City of Artesia	City of Artesia	City of Artesia

**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:**      Eddy County.

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

**Explanation:**      The City Fire Chief, Kevin Hope, is the project manager. The City Clerk/Treasurer is Summer Valverde and the Purchasing Official is Gabrielle Cronopulos.

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

**Explanation:**

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

**Explanation:**      The approximate 22,000 residents and business owners of Eddy County and the City of Artesia will benefit from the services of a new rescue engine.

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

**Explanation:**      No emergency is declared, but emergency services with a more reliable rescue engine will be beneficial to the City of Artesia and Eddy County.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-002                      **Priority:** High                      **Class:** New  
**Project Title:** Pickleball Courts                      **Type/Subtype:** Facilities - Other  
**Contact Name:** Summer Valverde                      **Contact Phone:** (575) 748-8284                      **Contact E-mail:** svalverde@artesianm.gov  
**Total project cost:** 650,000                      **Proposed project start date:**  
**Project Location:** 1710 S 26th St    Artesia, NM 88210                      **Latitude:** 32.827090                      **Longitude:** -104.430480  
**Legislative Language:** to design and construct 6 pickleball courts  
**Scope of Work:** to plan, design and construct 6 pickleball courts at JayCee Park to include any necessary environmental studies. The City of Artesia 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:
LGRANT	650,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>650,000</b>		<b>0</b>	<b>0</b>		

# 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	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	7,000	0	0	0	0	7,000
Environmental Studies	No	0	5,000	0	0	0	0	5,000
Planning	N/A	0	5,000	0	0	0	0	5,000
Design (Engr./Arch.)	N/A	0	60,000	0	0	0	0	60,000
Construction	N/A	0	550,000	0	0	0	0	550,000
Furnishing/Equipment/Vehicles	N/A	0	23,000	0	0	0	0	23,000
<b>TOTAL</b>		<b>0</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>
<b>Amount Not Yet Funded</b>			<b>650,000</b>					

**PHASING BUDGET**

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

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

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

Explanation if not:

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

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

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:      Eddy County, recreational activity for FLETC and other regions when tournaments are being held.

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

Explanation:      Byron Landfair is the Director of Infrastructure and project manager. Summer Valverde is the City Clerk/Treasurer, and Gabrielle Cronopulos is the Purchasing Official.

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

Explanation:

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

Explanation:      It will provide recreational opportunity for the citizens of Artesia and surrounding areas.

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

Explanation:      This project does not eliminate the risks mentioned.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

<b>Year/Rank:</b> 2026-003	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
<b>Project Title:</b> Remodel City Hall		<b>Type/Subtype:</b> Facilities - Administrative Facilities	
<b>Contact Name:</b> Summer Valverde		<b>Contact Phone:</b> (575) 748-8284	<b>Contact E-mail:</b> svalverde@artesianm.gov
<b>Total project cost:</b> 1,000,000			<b>Proposed project start date:</b> September 1,2025
<b>Project Location:</b> 511 W Texas Artesia, NM 88210			<b>Latitude:</b> 32.842980 <b>Longitude:</b> -104.403350
<b>Legislative Language:</b> to design, construct, furnish, equip and remodel City Hall in Artesia, Eddy county			
<b>Scope of Work:</b> To design, construct, furnish, equip and remodel the City of Artesia's City Hall.			

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LGRANT	1,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>1,000,000</b>		<b>0</b>	<b>0</b>		

# 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	100,000	0	0	0	0	100,000
Construction	No	0	635,000	0	0	0	0	635,000
Furnishing/Equipment/Vehicles	No	0	265,000	0	0	0	0	265,000
<b>TOTAL</b>		<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>Amount Not Yet Funded</b>		<b>1,000,000</b>						

**PHASING BUDGET**

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	15,000	15,000	15,000	15,000	15,000	75,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

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

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 Infrastructure Director, Byron Landfair, will be the project manager on this project. Summer Valverde is the City Clerk/Treasurer. Gabrielle Cronopulos is the Purchasing Official.

(f) Other than the temporary construction jobs associated with the project, does the project maintain 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 remodeled City Hall will more efficiently serve a population of approximately 12,000.

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

Explanation:

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** 5 Police Patrol Vehicles                      **Type/Subtype:** Vehicles - Public Safety Vehicle

**Contact Name:** Summer Valverde                      **Contact Phone:** (575) 748-8284                      **Contact E-mail:** svalverde@artesianm.gov

**Total project cost:** 500,000                      **Proposed project start date:** September 1, 2025

**Project Location:** 3300 W. Main St., Ste. E Artesia, NM 88210                      **Latitude:** 32.842670                      **Longitude:** -104.438450

**Legislative Language:** to purchase and equip five (5) police patrol vehicles for the city of Artesia, in Artesia, Eddy county

**Scope of Work:** Purchase and equip five (5) police patrol vehicles. This will replace five (5) existing police patrol vehicles. The City of Artesia 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:
LGRANT	500,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>500,000</b>		<b>0</b>	<b>0</b>		

# 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	0	500,000	0	0	0	0	500,000
<b>TOTAL</b>		<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
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
<b>TOTAL</b>	<b>0</b>						

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** The new police patrol vehicles will require a lot less maintenance than the existing police vehicles.

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

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
City of Artesia	City of Artesia	City of Artesia	City of Artesia	City of Artesia	City of Artesia

**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:**      Eddy County and the State of New Mexico.

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

**Explanation:**      The City Police Chief, Kirk Roberts, is the project manager. The City Clerk/Treasurer is Summer Valverde and the Purchasing Official is Gabrielle Cronopulos.

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

**Explanation:**

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

**Explanation:**      The approximate 20,000 residents and business owners of Eddy County and the City of Artesia will benefit from the services of the new police patrol vehicles.

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

**Explanation:**      The vehicles to be replaced have high mileage and engine hours which raises the risk of failure during emergency response. The new vehicles will lessen the risk to the community.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

---

**Project Title:** All Inclusive Park                      **Type/Subtype:** Facilities - Other

**Contact Name:** Summer Valverde                      **Contact Phone:** (575) 748-8284                      **Contact E-mail:** svalverde@artesianm.gov

**Total project cost:** 300,000                      **Proposed project start date:** 09/01/2026

**Project Location:** 902 N 13th St    Artesia, NM 88210                      **Latitude:** 32.8504201                      **Longitude:** -104.412546

**Legislative Language:** to plan and design an all inclusive park in Artesia, Eddy county

**Scope of Work:** To plan and design an all inclusive park. This will be Phase 1 of this project. The park will be located on city property, design service bids will be advertised. The City of Artesia 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:
LGRANT	300,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>300,000</b>		<b>0</b>	<b>0</b>		

# 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	300,000	0	0	0	0	300,000
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
<b>Amount Not Yet Funded</b>		<b>300,000</b>						

**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	4
2	2,000,000	No	No	Yes	Yes	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
<b>TOTAL</b>	<b>2,300,000</b>						

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

Explanation if not:

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

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

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:      Residents of Eddy County.
- (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:
- (h) Does the project eliminate a risk or hazard to public health and/or safety 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:      Provides recreation and exercise to the community regardless of needs or impairment.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Water Treatment Plant Clearwell Expansion                      **Type/Subtype:** Water - Water Supply

**Contact Name:** Edward Kotyk                      **Contact Phone:** (505) 334-7689                      **Contact E-mail:** ekotyk@aztecnm.gov

**Total project cost:** 630,000                      **Proposed project start date:**

**Project Location:** 201 Navajo Dam Road Aztec, NM 87410                      **Latitude:** 36.8360491                      **Longitude:** -107.977327

**Legislative Language:** to design and expand the existing clear-well chamber at the Aztec Water Treatment plant in Aztec NM, San Juan county

**Scope of Work:** To design and expand the existing clear-well chamber an additional 50 ft by ft at the Aztec Water Treatment Plant.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	0	No	30,000		2024	
	0	No				
	0	No				
	0	No				
NMED	600,000	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>600,000</b>		<b>30,000</b>	<b>0</b>		

# 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	10,000	20,000	0	0	0	0	30,000
Construction	No	0	600,000	0	0	0	0	600,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>10,000</b>	<b>620,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>630,000</b>
Amount Not Yet Funded		620,000						

**PHASING BUDGET**

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

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

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

Explanation if not:    Operating costs will remain the same

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

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

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?      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:      Public Works Director/City Engineer will provide project oversight; Finance Department is responsible for procurement and fiscal management of project. Finance Director is 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:      In addition to the City of Aztec, contingency treated water may be provided through this water plant to service the City of Bloomfield.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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:      Public health and Safety is required to properly treat water. This project will directly affect the disinfection process of treating drink water.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** South Aztec Water Transmission Line                      **Type/Subtype:** Water - Water Supply

**Contact Name:** Edward Kotyk                      **Contact Phone:** (505) 334-7689                      **Contact E-mail:** ekotyk@aztecnm.gov

**Total project cost:** 12,000,000                      **Proposed project start date:** Spring 2024

**Project Location:** Intersection of Road 2595 and US 550 Aztec, NM 87410                      **Latitude:** 36.793450                      **Longitude:** -107.986681

**Legislative Language:** to replace 14,000 feet of 12-inch water transmission pipe between Aztec and Bloomfield, San Juan County which is estimated to cost 12,000,000

**Scope of Work:** The City of Aztec is ready to accept funding to design and construct a replacement of 14,500 feet of 12 inch water transmission line within the municipal limits of Aztec. This is a regional water line providing connection between the City of Aztec and the City of Bloomfield constructed in 2003 and has begun failing due to corrosive soils. The City is replacing small portions of the line as water breaks occur. This line is a vital connection between the two municipalities providing critical water supply to both entities in emergency situations when regular water supply has not been available. Due to the need for the line to remain in service, the line replacement will parallel the existing line but may require new environmental and cultural reports as well as new utility easements. Project process will be: Issue a RFP for design & construction management services and formal bid for construction as per the State of New Mexico Procurement Code.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	12,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>12,000,000</b>		<b>0</b>	<b>0</b>		

# 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	265,000	0	0	0	0	265,000
Construction	No	0	11,735,000	0	0	0	0	11,735,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>12,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000,000</b>
<b>Amount Not Yet Funded</b>			<b>12,000,000</b>					

**PHASING BUDGET**

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

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

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

Explanation if not: Operating costs will decrease

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

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-002	Priority: High	Class:	Replace Existing		
Does the project lower out-year operating costs?	Yes	Explanation:	Line replacements will reduce costs in continually line repairs, reduce water losses and increase water revenues based on metered usage. Estimated savings \$30,000 annually		
Entities who will assume the following responsibilities for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Aztec	City of Aztec	City of Aztec	NMDOT	City of Aztec	City of Aztec
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

- (a) How many years is the requested project 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: City of Bloomfield. This water line can deliver water to either Aztec or Bloomfield in the event of a water shortage or crisis.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes  
 Explanation: Public Works Director/City Engineer will provide project oversight; Finance Department is responsible for procurement and fiscal management of project. Finance Director is 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: Approximately 15,000 citizens benefit from the water connection between the City of Aztec and City of Bloomfield
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes  
 Explanation: Water supply improvement includes additional fire protection for residents and businesses.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

<b>Year/Rank:</b> 2026-003	<b>Priority:</b> High	<b>Class:</b>	Replace Existing
<b>Project Title:</b> South Aztec Water Distribution		<b>Type/Subtype:</b>	Water - Water Supply
<b>Contact Name:</b> Edward Kotyk		<b>Contact Phone:</b> (505) 334-7689	<b>Contact E-mail:</b> ekotyk@aztecnm.gov
<b>Total project cost:</b> 3,000,000			<b>Proposed project start date:</b> Spring 2023
<b>Project Location:</b>	Intersection of Road 2595 and US 550 Aztec, NM 87410	<b>Latitude:</b> 36.793450	<b>Longitude:</b> -107.986681
<b>Legislative Language:</b>	to plan, complete archaeological and environmental studies, design, obtain utility easements and construct water distribution system in the city of Aztec, San Juan county		
<b>Scope of Work:</b>	The City of Aztec acquired the North Heights Water System (now known as South Aztec Water System) in 2001. The system is undersized, unmapped, has water leaks, has unknown taps and tap locations, and lacks ISO fire volume capacity. Project includes installation of dual pressure regulating valves on 12 inch main line, installation of approximately 16,000 feet of 8 inch water distribution line, fire hydrant installation, and reconnecting taps to distribution line. Project process will include: plan, design, environmental and cultural reports, acquisition of utility easements, and construction. In accordance with the State of New Mexico Procurement Code, a RFP for design and construction services will be issued and a formal bid(s) will be issued for construction. This project will be designed 100% and construction would be phased based on secured funding.		

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LGRANT	2,925,000	No				
LFUNDS	75,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>3,000,000</b>		<b>0</b>	<b>0</b>		

# 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	No	0	30,000	0	0	0	0	30,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	20,000	0	0	0	0	20,000
Environmental Studies	No	0	20,000	0	0	0	0	20,000
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,000
Construction	No	0	2,880,000	0	0	0	0	2,880,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
<b>Amount Not Yet Funded</b>			<b>3,000,000</b>					

**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	120,000	Yes	Yes	No	No	Yes	6
2	2,880,000	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
<b>TOTAL</b>	<b>3,000,000</b>						

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

Explanation if not:    Operating costs anticipated to decrease

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** Operating costs anticipated to decrease to reduced time to locate lines and complete repairs on aging line.

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
City of Aztec	City of Aztec	City of Aztec	City of Aztec	City of Aztec	City of Aztec

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?      No

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

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

**Explanation:**      This project will allow for additional water connections outside of the City of Aztec in San Juan County.

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

**Explanation:**      Public Works Director/City Engineer will provide project oversight; Finance Department is responsible for procurement and fiscal management of project. Finance Director is 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:**      Approximately 500 citizens currently reside in the area served by this water system.

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

**Explanation:**      Water supply improvement includes fire protection for residents and businesses.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** East Aztec Arterial Phase 2 GAP                      **Type/Subtype:** Transportation - Highways/Roads/Bridges

**Contact Name:** Edward Kotyk                      **Contact Phone:** (505) 334-7689                      **Contact E-mail:** ekotyk@aztecnm.gov

**Total project cost:** 23,416,868                      **Proposed project start date:**

**Project Location:** 1301 Old Spanish Trail Aztec NM 87410 Aztec, NM 87410                      **Latitude:** 36.821224                      **Longitude:** -107.96739

**Legislative Language:** To construct the East Aztec Arterial Phase 2 in Aztec NM, San Juan County.

**Scope of Work:** To complete construction of the East Aztec Arterial Route. Phase 2. The project went out to bid and exceeded the total project funding by \$5.8 million.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	9,000,000	No	7,626,275			
CAP	9,000,000	No	8,736,925			
LFUNDS	0	No	1,253,669			
	0	No				
CAP	5,800,000	No			2024	
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>23,800,000</b>		<b>17,616,869</b>	<b>0</b>		

# 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	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	Yes	0	0	0	0	0	0	0
Construction	No	17,616,868	5,800,000	0	0	0	0	23,416,868
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>17,616,868</b>	<b>5,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,416,868</b>
Amount Not Yet Funded		5,800,000						

**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
<b>TOTAL</b>	<b>0</b>						

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

Explanation if not: Once road has been constructed, annual maintenance will be minimal over the next 10 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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

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

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:      Farmington MPO (includes Cities of Aztec, Bloomfield, Farmington and San Juan County) identifies project as one of regional significance.

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

Explanation:      City Engineer/Public Works Director oversight; procurement is managed within Finance Department

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

Explanation:

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

Explanation:      Roadway provides alternate route and opportunity for economic and recreational development benefiting 16,000 (est) citizens plus individuals traveling area for pleasure or business

(h) Does the project eliminate a risk or hazard to public health and/or safety 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:      US550 (Main Ave) through Aztec is too narrow for industrial traffic creating severe safety issues (pedestrian accidents/deaths). Arterial provides alt route for industrial traffic

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

<b>Year/Rank:</b> 2026-005	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
<b>Project Title:</b> Flood Hazard Mitigation		<b>Type/Subtype:</b> Water - Storm/Surface Water Control	
<b>Contact Name:</b> Edward Kotyk		<b>Contact Phone:</b> (505) 334-7689	<b>Contact E-mail:</b> ekotyk@aztecnm.gov
<b>Total project cost:</b>	5,283,233	<b>Proposed project start date:</b> Jan 2023	
<b>Project Location:</b>	201 W Chaco Aztec, NM 87410	<b>Latitude:</b> 36.823910	<b>Longitude:</b> -107.999599
<b>Legislative Language:</b>	to plan, design, and construct improvements for flood hazard mitigation to Blanco Arroyo which traverses the city of Aztec through several residential areas in the city of Aztec, San Juan county		
<b>Scope of Work:</b>	The City conducted three flood studies with hydrologic analyses: Blanco Arroyo, Kokopelli Subdivision and Hampton Arroyo. This preliminary analysis has been completed with local funds and included recommendations for improvements for each of the aforementioned areas. This project consists of the design and installation of box culverts, diversion or bank stabilization structures at road crossings and problem areas to provide the largest open area possible to detain and convey arroyo flows and reduce culvert clogging. In addition to the box culverts, the project will consist of installation of wing walls, roadside railings, sidewalks or erosion control structures deemed necessary by the design firm. The locations of these proposed culverts will be on the Blanco Arroyo at Blanco Street, N. Rio Grande Avenue and Lovers Lane. Bank stabilization and/or detention will be along any of the mentioned arroyos.		

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	283,233	No	283,233	283,233	2015-2017	Drainage Study
CAP	5,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	5,283,233		283,233	283,233		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-005                      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	No	53,524	75,000	0	0	0	0	128,524
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	Yes	229,709	0	0	0	0	0	229,709
Design (Engr./Arch.)	No	0	200,000	0	0	0	0	200,000
Construction	No	0	4,725,000	0	0	0	0	4,725,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>283,233</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,283,233</b>
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
<b>TOTAL</b>	<b>0</b>						

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

Explanation if not:    Operating expenses are unknown at this time.

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** Flood mitigation of the Blanco Arroyo will decrease the amount of property damage and labor costs for clean-up along public ROW.

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
City of Aztec	City of Aztec	City of Aztec	City of Aztec	City of Aztec	City of Aztec

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:** Public Works Director/City Engineer will provide project oversight; Finance Department is responsible for procurement and fiscal management of project. Finance Director is CPO.

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

**Explanation:** Flood debris creates loss of business; mitigation on the arroyo would reduce the impact of storms on businesses and public property.

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

**Explanation:** Mitigation of stormwater benefit the population immediately adjacent to the arroyos as well as those downstream of the watersheds, approximate benefit to 2,000 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.                      Yes

**Explanation:** Flood debris impacts emergency response to residents and potential presents health and safety risks to homes and businesses.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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

**Contact Name:** Martha Salas, Clerk Treasurer                      **Contact Phone:** 575-537-3327                      **Contact E-mail:** bayardclerk@cityofbayardnm.com

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

**Project Location:** 208 North Hurley Road Bayard, NM 88023                      **Latitude:** 32.74753499                      **Longitude:** -108.131760

**Legislative Language:** to plan, design, construct, equip and furnish wastewater system improvements for Bayard in Grant county

**Scope of Work:** .  
 City will plan, design, construct, equip and furnish wastewater system improvements for Bayard in Grant county to complete overhaul their system.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,600,000	No	1,600,000		April 2024	
OTHER	1,000,000	No	1,000,000		June 2023	
	0	No				
	0	No				
NMFA	7,000,000	No	100,000			
FGRANT	7,000,000	No	10,000			
OTHER	7,000,000	No				
	0	No				
<b>Totals</b>	<b>23,600,000</b>		<b>2,710,000</b>	<b>0</b>		

# 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	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	22,600,000	7,000,000	0	0	0	0	29,600,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>22,600,000</b>	<b>7,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,600,000</b>
Amount Not Yet Funded		7,000,000						

### 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	7,000,000	No	Yes	Yes	No	No	24
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>7,000,000</b>						

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

Explanation if not:

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** Reduce operational costs and improve efficiency for wastewater. This is water reuse project.

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

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
City of Bayard	City of Bayard	City of Bayard	City of Bayard	City of Bayard	City of Bayard

**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 wastewater facility services the municipalities of Bayard, Hurley, Santa Clara as well as Ft. Bayard State Hospital and North Hurley.

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

**Explanation:**      Bobby Terrazas will provide oversight.

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

**Explanation:**

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

**Explanation:**      The wastewater facility services the municipalities of Bayard, Hurley, Santa Clara as well as Ft. Bayard State Hospital and North Hurley. This benefits approximately 6000 persons.

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

**Explanation:**      This project does not eliminate risks mentioned.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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

**Contact Name:** Martha Salas, Clerk Treasurer                      **Contact Phone:** 575-537-3327                      **Contact E-mail:** bayardclerk@cityofbayardnm.com

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

**Project Location:** 800 Central Avenue Bayard, NM 88023                      **Latitude:** 32.759393                      **Longitude:** -108.131860

**Legislative Language:** to purchase and equip heavy equipment for the City of Bayard in Grant county

**Scope of Work:** The city proposes to purchase and equip heavy equipment the maintenance department. The priority is to replace a loader, backhoe and any other equipment needs to replace the equip. The city 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	0	No				
	0	No				
	0	No				
	0	No				
CAP	600,000	No				
NMFAL	600,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>1,200,000</b>		<b>0</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-002                      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	0	250,000	0	0	0	0	250,000
<b>TOTAL</b>		<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
Amount Not Yet Funded		250,000						

### PHASING BUDGET

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

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

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

Explanation if not:

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
City of Bayard	City of Bayard	City of Bayard	City of Bayard	City of Bayard	City of Bayard

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:**      Mr Paez will over see the piece of equipment.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?  
**Explanation:**
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      Yes  
**Explanation:**      This will benefit 300 persons within the City of Bayard.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      No  
**Explanation:**      This does not eliminate the risks mentioned.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-003                      **Priority:** High                      **Class:** New  
**Project Title:** Regional Water Project                      **Type/Subtype:** Water - Other  
**Contact Name:** Martha Salas, Clerk Treasurer                      **Contact Phone:** 575-537-3327                      **Contact E-mail:** bayardclerk@cityofbayardnm.com  
**Total project cost:** 60,000,000                      **Proposed project start date:** June 2024  
**Project Location:** 100 Central Avenue Bayard, NM 88023                      **Latitude:** 32.76174                      **Longitude:** -108.1306  
**Legislative Language:** to plan, design, construct, equip and furnish water system improvements to the Grant County regional water project in Grant county  
**Scope of Work:** The City of Bayard is part of the Grant County regional water project for providing primary and secondary water sources for 4 municipalities and 9 water associations.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFA	3,300,000	No	3,300,000		May 2024	
FGRANT	250,000	No	250,000		Aug 2024	
	0	No				
	0	No				
NMFA	60,000,000	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>63,550,000</b>		<b>3,550,000</b>	<b>0</b>		

# 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	250,000	0	0	0	0	0	250,000
Design (Engr./Arch.)	No	3,300,000	3,000,000	0	0	0	0	6,300,000
Construction	N/A	0	60,000,000	0	0	0	0	60,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>3,550,000</b>	<b>63,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,550,000</b>
<b>Amount Not Yet Funded</b>		<b>63,000,000</b>						

**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	300,000,000	No	Yes	Yes	No	No	0
2	30,000,000	No	Yes	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
<b>TOTAL</b>	<b>330,000,000</b>						

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

Explanation if not: Since this is a new project, a rate analysis is in process.

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Grant County Water Commission	Grant County Water Commission	Grant County Water Commission	Grant County Water Commission	Grant County Water Commission	Grant County Water 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?      Yes

Explanation:      This benefits 4 local governments and 11 water associations.

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

Explanation:      Grant County Water Commission which is comprised all the local governments in Grant County will provide oversight.

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

Explanation:

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

Explanation:      This will benefit approximately 20,000 persons.

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

Explanation:      This project does not eliminate the risks mentioned.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** Purchase vehicles                      **Type/Subtype:**

**Contact Name:** Martha Salas, Clerk Treasurer                      **Contact Phone:** 575-537-3327                      **Contact E-mail:** bayardclerk@cityofbayardnm.com

**Total project cost:** 1,650,000                      **Proposed project start date:** July 2025

**Project Location:** 802 Central Avenue Bayard, NM 88023                      **Latitude:** 32.758799                      **Longitude:** -108.131851

**Legislative Language:** to purchase, and equip vehicles for the City of Bayard in Grant county

**Scope of Work:** City will purchase and equip vehicles for the departments for the City of Bayard to replace high mileage vehicles. This includes police vehicles, maintenance vehicles, fire vehicles etc.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	500,000	No				
	0	No				
	0	No				
	0	No				
CAP	400,000	No				
NMFAL	400,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>1,300,000</b>		<b>0</b>	<b>0</b>		

## 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.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	250,000	400,000	0	500,000	0	500,000	1,650,000
<b>TOTAL</b>		<b>250,000</b>	<b>400,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>1,650,000</b>
<b>Amount Not Yet Funded</b>		<b>1,400,000</b>						

**PHASING BUDGET**

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

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

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** This would reduce maintenance costs and reduce operational costs.

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
City of Bayard	City of BAYard	City of Bayard	City of Bayard	City of Bayard	City of Bayard

**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:**      The department heads would be responsible for vehicles funded under their department.

(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 is to enhance public safety functions and would not generate additional positions.

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

**Explanation:**      The population of 2328 Bayard residents as well as population from surrounding communities would benefit from the public safety resources.

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

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**Project Title:** Little League Restrooms                      **Type/Subtype:** Facilities - Other

**Contact Name:** Martha Salas, Clerk Treasurer                      **Contact Phone:** 575-537-3327                      **Contact E-mail:** bayardclerk@cityofbayardnm.com

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

**Project Location:** 1101 Central Avenue Bayard, NM 88023                      **Latitude:** 32.761174                      **Longitude:** -108.1306

**Legislative Language:** to plan, design, construct, equip and furnish improvements to the little league field in Bayard in Grant county.

**Scope of Work:** City will plan, design, construct, equip and furnish improvements to the little league field to include restrooms in Bayard in Grant 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				
<b>CAP</b>	250,000	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	250,000		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.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	250,000	0	0	0	0	250,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
<b>Amount Not Yet Funded</b>		<b>250,000</b>						

**PHASING BUDGET**

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

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

Has your local government/agency budgeted for operating expenses for the project when it is completed?    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	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
City of Bayard	City of Bayard	City of Bayard	City of Bayard	City of Bayard	City of Bayard

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:**      Mr. Paez will provide oversight.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?  
**Explanation:**
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      No  
**Explanation:**      This will benefit 2500 residents in Bayard.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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:** 2026-001                      **Priority:** High                      **Class:**                      **Renovate/Repair**

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**Project Title:** Wastewater Treatment Plant Rehabilitation                      **Type/Subtype:** Water - Wastewater

**Contact Name:** Roseann Peralta                      **Contact Phone:** 505-966-2742                      **Contact E-mail:** roseann.peralta@belen-nm.gov

**Total project cost:** 14,340,000                      **Proposed project start date:** Aug 2023

**Project Location:** 1300 Conservancy Rd Belen, NM 87002                      **Latitude:** 34.643671                      **Longitude:** -106.776578

**Legislative Language:** to plan, design, and construct improvements/renovations to the existing wastewater treatment plant in the city of Belen in Valencia county

**Scope of Work:** Design and construct improvements to the wastewater treatment plant including a new ultraviolet light disinfection system, general rehabilitation of the 40 year old facility, energy efficiency improvements, process modifications for permit-required nitrogen removal, and sludge handling improvements including a new sludge dewatering facility. Expansion of the current building to increase the size of the lab. Design will be completed by an engineering consultant in which RFP and bid documents will be prepared and the City will ensure to follow all policies and procedures of the State of New Mexico procurement code.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	2,000,000	No	2,000,000			encumbered
SGRANT	1,000,000	No	1,000,000			encumbered
	0	No				
	0	No				
FGRANT	6,340,000	Yes				CDS - did not get funded
FGRANT	4,000,000	Yes				CDS - did not get funded
	0	No				
	0	No				
<b>Totals</b>	<b>13,340,000</b>		<b>3,000,000</b>	<b>0</b>		

# 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	32,000	0	5,000	0	0	37,000
Planning	Yes	500,000	0	0	0	0	0	500,000
Design (Engr./Arch.)	No	500,000	982,000	545,000	490,000	0	0	2,517,000
Construction	No	1,000,000	0	2,777,000	3,403,000	3,106,000	0	10,286,000
Furnishing/Equipment/Vehicles	No	1,000,000	0	0	0	0	0	1,000,000
<b>TOTAL</b>		<b>3,000,000</b>	<b>1,014,000</b>	<b>3,322,000</b>	<b>3,898,000</b>	<b>3,106,000</b>	<b>0</b>	<b>14,340,000</b>
Amount Not Yet Funded		11,340,000						

### PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,120,000	No	Yes	No	No	No	6
2	4,322,000	No	Yes	Yes	No	No	12
3	5,898,000	No	No	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>11,340,000</b>						

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

Explanation if not: We will need to assess the improvements hoping that they will create a cost savings.

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** Project will reduce current cost of operation due to updated equipment that will require less repair, only maintenance.

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
City of Belen	City of Belen	City of Belen	City of Belen	City of Belen	City of Belen

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 City intends to contract with an engineer to administer the construction administration.

(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 entire City will benefit from the project which has a population of more than 7300 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:**      Yes, a failing wastewater plant could result in the discharge of untreated or partially treated wastewater to the Rio Grande.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-002

**Priority:** High

**Class:**

New

**Project Title:** Firefighting Ladder Truck

**Type/Subtype:** Vehicles - Public Safety Vehicle

**Contact Name:** Roseann Peralta

**Contact Phone:** 505-966-2742

**Contact E-mail:** roseann.peralta@belen-nm.gov

**Total project cost:** 2,000,000

**Proposed project start date:**

**Project Location:** 198-100 S 5th St Belen, NM 87002

**Latitude:** 34.659552

**Longitude:** -106.773548

**Legislative Language:** to purchase a new firefighting ladder truck in the city of Belen in Valencia county

**Scope of Work:** To purchase a new firefighting ladder truck to meet the needs of the Belen fire department.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
<b>FGRANT</b>	<b>2,000,000</b>	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>2,000,000</b>		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	2,000,000	0	0	0	0	2,000,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
<b>Amount Not Yet Funded</b>		<b>2,000,000</b>						

**PHASING BUDGET**

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

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

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

Explanation if not:

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

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

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?      Yes

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

Explanation:      Valencia County

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

Explanation:      Not applicable

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

Explanation:

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

Explanation:      Benefits entire City of Belen which includes 7,300 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:      Many of the city's current fire engines are outdated and a new ladder truck would greatly increase Belen Fire Departments abilities to operate.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-003

**Priority:** High

**Class:**

New

**Project Title:** SCADA and System Upgrades

**Type/Subtype:** Water - Water Supply

**Contact Name:** Roseann Peralta

**Contact Phone:** 505-966-2742

**Contact E-mail:** roseann.peralta@belen-nm.gov

**Total project cost:** 1,278,000

**Proposed project start date:** July 2025

**Project Location:** City of Belen Belen, NM 87002

**Latitude:** 34.660599 **Longitude:** -106.776978

**Legislative Language:** to design, purchase, equip, and install a Supervisory Control and Data Acquisition System (SCADA) and make necessary upgrades and improvements to Wells and to replace existing valves in the water system in the city of Belen in Valencia county

**Scope of Work:** Install a new monitoring system to replace the original system which is failing and outdated, also to address necessary upgrades to Wells in order for the system to work properly. Replacement of valves, electrical panels, and needed hardware.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
<b>CAP</b>	<b>528,000</b>	No				
<b>NMED</b>	<b>750,000</b>	No				
	0	No				
	0	No				
<b>Totals</b>	<b>1,278,000</b>		<b>0</b>	<b>0</b>		

# 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	528,000	750,000	0	0	0	1,278,000
<b>TOTAL</b>		0	528,000	750,000	0	0	0	1,278,000
<b>Amount Not Yet Funded</b>			<b>1,278,000</b>					

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	528,000	Yes	Yes	No	No	No	6
2	750,000	No	No	No	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
<b>TOTAL</b>	1,278,000						

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

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Does the project lower out-year operating costs?    Yes    Explanation: The new system will reduce costs related to manual operations versus automated operations.

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Belen	City of Belen	City of Belen	N/A	City of Belen	City of Belen

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

---

More detailed information on project.

(a) How many years is the requested project 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 City of Belen will provide full time construction inspection to ensure timely and on budget construction.

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

Explanation:

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

Explanation:    Benefits all residents of the City of Belen which includes 7,269 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:** 2026-004                      **Priority:** High                      **Class:**                      **Replace Existing**

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**Project Title:** North Belen Interchange                      **Type/Subtype:** Transportation - Highways/Roads/Bridges

**Contact Name:** Roseann Peralta                      **Contact Phone:** 505-966-2742                      **Contact E-mail:** roseann.peralta@belen-nm.gov

**Total project cost:** 10,665,000                      **Proposed project start date:** July 2023

**Project Location:** I-25 Exit Belen, NM 87002                      **Latitude:** 34.712022                      **Longitude:** -106.790638

**Legislative Language:** to plan, design, and construct a new westward connection to the existing north interchange in Belen in Valencia county

**Scope of Work:** Plan, design, and construct a new westward connection to the existing north interchange to include utilizing the existing design to reconfigure existing ramps and add high-mast lighting. Prepare the environmental studies, review and get approval from NMDOT/FHWA. The consultant will coordinate the construction bids and oversee construction observation.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	565,000	No	565,000			FY23 App.
CAP	1,100,000	No	1,100,000			Awaiting grant agreement
FGRANT	15,000,000	No				Will apply in 2023
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	16,665,000		1,665,000	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	No	50,000	0	0	0	0	0	50,000
Planning	No	200,000	0	0	0	0	0	200,000
Design (Engr./Arch.)	No	500,000	0	0	0	0	0	500,000
Construction	No	915,000	1,000,000	8,000,000	0	0	0	9,915,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>1,665,000</b>	<b>1,000,000</b>	<b>8,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,665,000</b>
Amount Not Yet Funded		9,000,000						

#### 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	No	No	No	No	6
2	1,500,000	No	Yes	No	No	No	12
3	7,250,000	No	No	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>9,000,000</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed?    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	250,000	850,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Belen	City of Belen	City of Belen/NMDOT	NMDOT	NMDOT	City of Belen/NMDOT

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:      Yes, Valencia County.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes  
Explanation:      The City of Belen has a full time Construction Inspector to ensure timely and on budget 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:      Benefits all residents of the City of Belen which includes 7,269 people and the Valencia County population of 80,000.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      No

Explanation:

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** WW Collection System - Rosedale                      **Type/Subtype:** Water - Wastewater

**Contact Name:** Roseann Peralta                      **Contact Phone:** 505-966-2742                      **Contact E-mail:** roseann.peralta@belen-nm.gov

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

**Project Location:** 102 Rosedale Circle Belen, NM 87002                      **Latitude:** 34.671255                      **Longitude:** -106.773684

**Legislative Language:** to plan, design, and Construct the replacement of the Rosedale Liftstation and adjoining connections in Belen in Valencia county

**Scope of Work:** to plan, design, and Construct the replacement of the Rosedale Liftstation and adjoining connections. This project will include the replacement of the existing liftstation and renovate/repair any existing connections. The liftstation is beyond its useful life and is non-compliant with confined space regulations. The existing connections will also be renovated and repaired to accommodate the existing connections to the area of Rosedale Circle and North Main

**Secured and Potential Funding Budget:**

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

## 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	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	0	850,000	0	0	0	850,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>150,000</b>	<b>850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
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	100,000	Yes	Yes	Yes	Yes	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>100,000</b>						

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

Explanation if not:

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

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

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:      Even though it does not benefit all citizens, it benefits the city as whole.

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

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**Project Title:** Fire Department - New Station                      **Type/Subtype:** Facilities - Fire Facilities

**Contact Name:** Marisela Hernandez                      **Contact Phone:** (505)771-7114                      **Contact E-mail:** mhernandez@tobnm.gov

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

**Project Location:** 829 Camino Del Pueblo Bernalillo, NM 87004                      **Latitude:** 35.3043181                      **Longitude:** -106.549395

**Legislative Language:** to design, remodel, new construction, furnish and equip a new fire station in the Town of Bernalillo in Sandoval county

**Scope of Work:** To design, remodel, construct a new fire station to include, multiple apparatus/vehicles pull through bays, living quarters, multiple all-purpose rooms, and to furnish and equip the new fire station in Bernalillo in Sandoval County.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,500,000	No	1,500,000		July 2023	planning, design land, const, equip equip
CAP	5,000,000	No				
FIRE	500,000	No				
	0	No				
CAP	7,000,000	Yes			2024	
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>14,000,000</b>		<b>1,500,000</b>	<b>0</b>		

## 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	100,000	0	0	0	0	0	100,000
Design (Engr./Arch.)	N/A	200,000	0	0	0	0	0	200,000
Construction	No	1,200,000	5,500,000	0	0	0	0	6,700,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>1,500,000</b>	<b>5,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000,000</b>
Amount Not Yet Funded		5,500,000						

**PHASING BUDGET**

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

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

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

Explanation if not: existing station operations will move to new station

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

---

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Town of Bernalillo	Town of Bernalillo	Town of Bernalillo - Fire Department	Town of Bernalillo	Town of Bernalillo	Town of Bernalillo - Fire Department

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?      No  
Explanation:
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes  
Explanation:      Project Management - Fire Chief  
                                 Project Oversight - Town Manager  
                                 Procurement Officer - Town Treasurer, 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:      This project will benefit all residents of Bernalillo, which is about 8,980 people.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.      No

Explanation:

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Wastewater Treatment Plant Improvements                      **Type/Subtype:** Water - Wastewater

**Contact Name:** Marisela Hernandez                      **Contact Phone:** (505)771-7114                      **Contact E-mail:** mhernandez@tobnm.gov

**Total project cost:** 17,000,000                      **Proposed project start date:** July 2025

**Project Location:** 579 Calle Chaparral Bernalillo, NM 87004                      **Latitude:** 35.3060264                      **Longitude:** -1065598704

**Legislative Language:** to plan, design and construct, purchase, replace and install improvements to the wastewater treatment plant in the town of Bernalillo in Sandoval county

**Scope of Work:** To plan, design, construct, purchase, replace or install ultra violet disinfection equipment, wash water pump station, mechanical screen, aerated grit equipment, fall protection at Aero Mod treatment ponds and a post-aeration system, at the wastewater treatment plant. Cost is based on a needs analysis, per the Town's WWTP Master Plan, conducted by an Engineering firm.

**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		July 2022	plan, design
NMED	0	No				
CAP	16,250,000	No				plan, design, const
CAP	250,000	No	250,000		July 2023	design
CAP	17,000,000	Yes			2024	
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>34,000,000</b>		<b>750,000</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-002                      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	500,000	0	0	0	0	0	500,000
Design (Engr./Arch.)	No	250,000	0	0	0	0	0	250,000
Construction	N/A	0	16,250,000	0	0	0	0	16,250,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>750,000</b>	<b>16,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000,000</b>
Amount Not Yet Funded		16,250,000						

#### 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	0	No	No	No	No	No	12
2	15,750,000	No	Yes	Yes	Yes	No	24
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>15,750,000</b>						

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

Explanation if not:    operating budget will not change

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Town of Bernalillo	Town of Bernalillo	Town of Bernalillo - Wastewater	Town of Bernalillo	Town of Bernalillo	Town of Bernalillo - Wastewater

**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?      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 Management - Public Works Director  
Project Oversight - Town Manager  
Procurement Officer - Town Treasurer, 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:**      Town of Bernalillo residents will benefit, approximately 8,980 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

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

**Contact Name:** Marisela Hernandez                      **Contact Phone:** (505)771-7114                      **Contact E-mail:** mhernandez@tobnm.gov

**Total project cost:** 3,150,000                      **Proposed project start date:** July 2025

**Project Location:** 136 Camino Del Pueblo Bernalillo, NM 87004                      **Latitude:** 35.2964484                      **Longitude:** -106.553288

**Legislative Language:** to design, construct and purchase easements or right-of-way and improvements for the water system in the town of Bernalillo in Sandoval county

**Scope of Work:** Improve and rehabilitate the Town of Bernalillos aging water distribution system, as well as to acquire the easements and rights-of-way needed. System improvements include the Towns three water wells with treatment systems, four water storage reservoir tanks, replacing and relocating water mains and service lines in various portions of the Town, such as Calle Don Francisco, Calle Del Presidente, Avenida Perea, Calle Del Norte, Richardson Rd and Garcia Ln. These streets are in Phase 4 of a four phase project. Phase 1 was Mountain View Subdivision (2020), Phase 2 was Perea Subdivision (2019) and Phase 3 was Southeast Bernalillo, including portions of Calle Don Francisco and Calle Presidente.

**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	450,000	450,000	July 2022	Ph 4
CAP	200,000	No	200,000		July 2023	Ph 4 cont
CAP	2,300,000	No				
LFUNDS	200,000	No				
CAP	3,150,000	Yes			2024	
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>6,300,000</b>		<b>650,000</b>	<b>450,000</b>		

# 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	No	0	50,000	0	0	0	0	50,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	200,000	0	0	0	0	200,000
Construction	No	650,000	2,250,000	0	0	0	0	2,900,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>650,000</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,150,000</b>
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	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	2,500,000	Yes	Yes	Yes	Yes	No	12
<b>TOTAL</b>	<b>2,500,000</b>						

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

Explanation if not: no change to budget expected

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

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Does the project lower out-year operating costs?    Yes    Explanation: line replacement will lead to fewer leaks and line breaks thus saving residents' money.

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Town of Bernalillo	Town of Bernalillo	Town of Bernalillo - Water Department	Town of Bernalillo	Town of Bernalillo	Town of Bernalillo - Water Department

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:    Project Management - Public Works Director  
Project Oversight - Town Manager  
Procurement Officer - Town Treasurer, 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:    Well-maintained and new water lines benefit all Bernalillo residents, which is about 8,980 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

<b>Year/Rank:</b> 2026-004	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
<b>Project Title:</b> Molino Building Rehabilitation		<b>Type/Subtype:</b>	Facilities - Other
<b>Contact Name:</b> Marisela Hernandez		<b>Contact Phone:</b> (505)771-7114	<b>Contact E-mail:</b> mhernandez@tobnm.gov
<b>Total project cost:</b>	5,500,000	<b>Proposed project start date:</b> July 2025	
<b>Project Location:</b>	813 Railroad Track Road Bernalillo, NM 87004	<b>Latitude:</b> 35.304043	<b>Longitude:</b> -106.547092
<b>Legislative Language:</b>	to plan, design, renovate, reconstruct and equip the Molino Building n Bernalillo in Sandoval county		
<b>Scope of Work:</b>	To Plan, design, renovate, reconstruct, and equip the Molino Building, a building that is adjacent to the Rail Runner station and has local historical significance, for cultural, educational and community use as the Bernalillo Community Museum. Renovations to include equipping and furnishing for museum purposes, ADA compliant bathrooms, HVAC and electrical upgrades, lighting, security, flooring, office space, elevator, collections display, exterior improvements including windows, doors, stucco, and outdoor recreation area. Equipping and furnishing for a visitor center and gift shop. The project will comply with the State of New Mexico Procurement Code, and the New Mexico Historic Preservation Division Statutes and Regulations.		

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	3,100,000	No				
LFUNDS	100,000	No				
OTHER	2,300,000	No				
	0	No				
CAP	5,500,000	Yes			2024	
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>11,000,000</b>		<b>0</b>	<b>0</b>		

## 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	0	40,000	0	0	0	0	40,000
Design (Engr./Arch.)	No	0	160,000	0	0	0	0	160,000
Construction	No	0	2,300,000	2,000,000	0	0	0	4,300,000
Furnishing/Equipment/Vehicles	No	0	0	0	1,000,000	0	0	1,000,000
<b>TOTAL</b>		<b>0</b>	<b>2,500,000</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>5,500,000</b>
<b>Amount Not Yet Funded</b>			<b>5,500,000</b>					

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	200,000	Yes	Yes	No	No	No	12
2	2,000,000	No	No	Yes	No	No	12
3	1,000,000	No	No	Yes	Yes	No	12
4	2,300,000	No	Yes	Yes	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>5,500,000</b>						

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

Explanation if not: Will budget once design is completed

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Town of Bernalillo	Town of Bernalillo	Town of Bernalillo	Town of Bernalillo	Town of Bernalillo	Town of Bernalillo

**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:**      Project Management - Community Development Director  
Project Oversight - Town Manager  
Procurement Officer - Town Treasurer, CPO

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

**Explanation:**      Upon completion Building can house several non-profit or for profit buisnesses will be used

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

**Explanation:**      The project benefits all Town residents, approximately 8,980 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:** 2026-005                      **Priority:** High                      **Class:**                      **Replace Existing**

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**Project Title:** Energy Efficiency - Building Conversions                      **Type/Subtype:**                      **Facilities - Other**

**Contact Name:** Marisela Hernandez                      **Contact Phone:** (505)771-7114                      **Contact E-mail:** mhernandez@tobnm.gov

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

**Project Location:** 829 Camino del Pueblo Bernalillo, NM 87004                      **Latitude:** 35.3043181                      **Longitude:** -106.549395

**Legislative Language:** to plan, design, construct and furnish solar energy improvements for the town of Bernalillo in Sandoval County

**Scope of Work:** To plan, design, construct and furnish public buildings with energy efficiency improvements. Buildings may include Town Hall, Police Department, Public Works Buildings, Library, Recreation Center and Senior Center. Improvements may include LED lighting, solar panels and water conserving appliances, solar HVAC units and electrical vehicle charging stations.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	1,000,000	No				
CAP	3,000,000	No				
NMED	1,000,000	No				
	0	No				
CAP	5,000,000	Yes			2024	
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>10,000,000</b>		<b>0</b>	<b>0</b>		

# 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	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	1,000,000	0	0	0	0	1,000,000
Construction	No	0	0	3,000,000	0	0	0	3,000,000
Furnishing/Equipment/Vehicles	No	0	0	1,000,000	0	0	0	1,000,000
<b>TOTAL</b>		<b>0</b>	<b>1,000,000</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>
Amount Not Yet Funded		5,000,000						

### PHASING BUDGET

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

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

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

Explanation if not:    budget will be prepared as the project planning phase gets underway

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** The Town should see a reduction in electric utility bill cost for Town buildings.

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

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Town of Bernalillo	Town of Bernalillo	Town of Bernalillo	Town of Bernalillo	Town of Bernalillo	Town of Bernalillo

**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?      No

**Explanation:**      Project Management - Town Manager  
Project Oversight - Town Manager  
Procurement Officer - Town Treasurer, 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:**      All Town residents will benefit, approximately 8,980 people.

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

**Explanation:**

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** East Blanco Blvd. Bridge Replacement                      **Type/Subtype:** Transportation - Highways/Roads/Bridges

**Contact Name:** Catherine Galvan/Public Works                      **Contact Phone:** (505) 333-7815                      **Contact E-mail:** cgalvan@bloomfieldnm.gov

**Total project cost:** 5,314,892                      **Proposed project start date:** 08/04/2025

**Project Location:** 406 East Blanco Blvd. Bloomfield, NM 87413                      **Latitude:** 36.7433                      **Longitude:** 107.9717

**Legislative Language:** to plan, design, and construct a triple box culvert to replace the existing bridge on East Blanco Blvd in Bloomfield in San Juan county

**Scope of Work:** Plan, design, and construct a bridge replacement for the "functionally obsolete" bridge over Bloomfield Wash. East Blanco Blvd. is a minor arterial that connects businesses and neighborhoods (both inside the City limits and also in the County) to US Highway 550 and US Highway 64. The street is also a well-used pedestrian route: the Bloomfield High School and Bloomfield Aquatic Center are located at the west end of the street, at the intersection of US Highway 550. Most of the street lacks sidewalks, a buffer area between vehicles and pedestrians, and dedicated bike lanes. Two fatalities have occurred in recent years. The bridge over the Bloomfield Wash concentrates vehicles and pedestrians onto a facility with no ADA-accessible walks or buffers. There is a cantilevered wooden pedestrian walk, but pedestrians often walk over the bridge, where this is no railing or buffer. The bridge piers have also been severely scoured out by runoff in the wash. The proposed bridge is a concrete triple box culvert with concrete channels up- and down-stream, which will provide better resistance to scour. The project also includes utility relocation to accommodate the bridge. To date, the hydraulic calculations, Geotechnical Report, Final Design, Utility Relocation Drawings, Environmental Review, and Utility Review have been completed. All NMDOT certifications were obtained. Phase I was advertised on June 15, 2020 and the project was awarded to Halo Services Inc. on June 28, 2020. Phase I Construction finished in March 2021. Design revisions, additional ROW acquisition, and a new environmental certification have been the focus for the remainder of 2021 and most of 2022

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	1,290,538	No	1,290,538	833,355	2015 2019	MAP LGRF
LFUNDS	233,095	No	233,095	182,834	2015 2019	City match for DOT Grants
CAP	2,400,000	No	2,400,000		2021	
	0	No			0	
CAP	1,391,259	No	2,400,000		2025	Capital Outlay FY2025 Request
DOT	1,391,259	No			2025	FY2025 Request
SGRANT	1,391,259	Yes			2024	Governor & Special Session
	0	No				
<b>Totals</b>	<b>8,097,410</b>		<b>6,323,633</b>	<b>1,016,189</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-001                      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	No	50,071	0	0	0	0	0	50,071
Acquisition	No	106,469	0	0	0	0	0	106,469
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	65,935	0	0	0	0	0	65,935
Planning	Yes	49,436	0	0	0	0	0	49,436
Design (Engr./Arch.)	No	247,087	0	0	0	0	0	247,087
Construction	No	3,404,635	1,391,259	0	0	0	0	4,795,894
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>3,923,633</b>	<b>1,391,259</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,314,892</b>
Amount Not Yet Funded		1,391,259						

#### PHASING BUDGET

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

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

Has your local government/agency budgeted for operating expenses for the project when it is completed?    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	34,000	34,000	34,000	34,000	34,000	170,000

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** Major erosion repairs are often needed around the piers. The last repair with grouted riprap was performed in June 2017 for \$19,000, which was 1/5 of the total street maint. budget

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
City of Bloomfield	City of Bloomfield	City of Bloomfield	City of Bloomfield	City of Bloomfield	City of Bloomfield

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:** San Juan county - the bridge connects residents in the County to Hwy 550

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

**Explanation:** Overseen by Finance Director and City Manager

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

**Explanation:** Replacement of the bridge maintains the connectivity of this arterial street.

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

**Explanation:** The total daily trips across the bridge in 2017 was 3,571. The benefit to cost ratio for the bridge replacement project was calculated to be 19:1, for the BUILD Grant Application

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

**Explanation:** Project provides safe ADA accessibility and bike lanes. One fatality has occurred on the bridge, and one fatality has occurred west of the bridge

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Bloomfield Reservoir                      **Type/Subtype:** Water - Water Supply

**Contact Name:** Catherine Galvan/Public Works                      **Contact Phone:** (505) 333-7815                      **Contact E-mail:** cgalvan@bloomfieldnm.gov

**Total project cost:** 14,117,594                      **Proposed project start date:** November 2025

**Project Location:** 2001 Saiz Lane Bloomfield, NM 87413                      **Latitude:** 36.729284                      **Longitude:** -107.97219

**Legislative Language:** to plan, design, acquire, construct, and equip a raw water reservoir in Bloomfield in San Juan county

**Scope of Work:** Staff explored a property on Saiz Lane and Arizona Blvd. Preliminary concepts yield a potential storage volume of 550 ac-ft could be available at the site, which would be six times the storage available in the current Aragon reservoir (80 ac-ft). This would extend the storage from one month to a total of six months. The project will be completed in multiple phases. Phase I will include the easements, cultural resource inventory, environmental assessment, boundary, survey, appraisal, geotechnical investigation, site acquisition. Phase II planning, preliminary engineering, design. Phase III will be the bid, demolition and construction of the project Phase I will take 12 months with some of the studies being completed concurrently. Phase II consists of the second half of the construction and will be completed in 12 months. Phase IIV will include the purchase of equipment to include securing the water source.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	152,041	No	152,041	33,091	11/2023	COB Funds
LFUNDS	914,000	No	914,000		09/2022	San Juan Water Commission
	0	No			0	
	0	No			0	
CAP	590,000	No				Capital Outlay Request
NMFAL	1,070,270	No				Water Trust Board
FGRANT	5,695,641	No				WaterSmart Grant
FGRANT	5,695,641	No				WaterSmart Grant
<b>Totals</b>	<b>14,117,593</b>		<b>1,066,041</b>	<b>33,091</b>		

## 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	No	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	30,000	40,000	0	0	0	70,000
Acquisition	No	1,024,250	7,500	0	0	0	0	1,031,750
Archaeological Studies	No	0	5,000	0	0	0	0	5,000
Environmental Studies	No	0	10,000	0	0	0	0	10,000
Planning	No	41,791	537,500	0	0	0	0	579,291
Design (Engr./Arch.)	No	0	0	1,030,270	0	0	0	1,030,270
Construction	No	0	0	0	2,847,821	2,847,821	5,695,641	11,391,283
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>1,066,041</b>	<b>590,000</b>	<b>1,070,270</b>	<b>2,847,821</b>	<b>2,847,821</b>	<b>5,695,641</b>	<b>14,117,594</b>
<b>Amount Not Yet Funded</b>		<b>13,051,553</b>						

**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	590,000	Yes	No	No	No	Yes	9
2	1,070,270	No	Yes	No	No	No	9
3	2,847,821	No	No	Yes	No	No	9
4	2,847,821	No	No	Yes	No	No	9
5	5,695,641	No	No	No	No	No	9
<b>TOTAL</b>	<b>13,051,553</b>						

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

Explanation if not: Design and construction are years out therefore operation expenses have not yet been budgeted

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

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Does the project lower out-year operating costs? Yes      Explanation: By constructing another water storage facility, we're able to store more water from our Second Source facility and not buy water from Bloomfield Irrigation Ditch

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Entities who will assume the following responsibilities for this project:

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

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: Apple Orchard Mutual Domestic, Blanco Water Users, Lee-Hammond, Bloomfield Irrigation Ditch, City of Aztec

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

Explanation: Oversight by City Manager and Finance 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: Benefits all 7421 citizens of Bloomfield, water users connected to Apple Orchard Mutual Domestic, 7280 Blanco Water Users 8700 Lee-Hammond customers, and 6163 Aztec 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: This project adds a second water storage with direct access to the San Juan River. The current reservoir is dependent on the Bloomfield Irrigation Ditch and susceptible to any breaches

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Bergin Lane Reconstruction                      **Type/Subtype:** Transportation - Highways/Roads/Bridges

**Contact Name:** Catherine Galvan/Public Works                      **Contact Phone:** (505) 333-7815                      **Contact E-mail:** cgalvan@bloomfieldnm.gov

**Total project cost:** 10,518,859                      **Proposed project start date:** 01/01/2025

**Project Location:** 325 N. Bergin Lane Bloomfield, NM 87413                      **Latitude:** 36.712936                      **Longitude:** -108.001641

**Legislative Language:** to plan, design, and construct a new street section and utilities, including curb, sidewalk, ADA ramps, and other improvements in Bloomfield in San Juan county

**Scope of Work:** Mesa Alta Junior High and the Bloomfield Municipal Schools Administrative Offices are located here. A significant number of students walk to school along this street. There is no sidewalk connectivity from West Broadway to the school. The water and sewer lines are also in need of replacement. During rain events, the streets are flooded: a complete storm drain system is needed. The major reconstruction would include new water, sewer, and storm drains. A new pavement section would be reconstructed. New curb, sidewalks, ADA ramps, and other features would be constructed to offer a safer walk to school. The City has funded preliminary design and the as-built survey. The design is considered at 30%.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	90,093	No	90,093	90,093	2021	Prelim Design and Survey compl
DOT	400,000	No	400,000	4,055	2022 2023	TPF Award FY22
	0	No				
	0	No				
DOT	950,000	Yes				TPF FY25 Request
DOT	3,629,246	No				TPF FY26 Request
FGRANT	2,724,760	No				Safe Streets for All
LGRANT	2,724,760	No				Congressional Directed Spendin
<b>Totals</b>	<b>10,518,859</b>		<b>490,093</b>	<b>94,148</b>		

# 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	No	10,000	0	0	0	0	0	10,000
Acquisition	No	50,000	0	0	0	0	0	50,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	No	40,000	0	0	0	0	0	40,000
Planning	Yes	90,093	0	0	0	0	0	90,093
Design (Engr./Arch.)	No	300,000	946,233	0	0	0	0	1,246,233
Construction	N/A	0	0	3,633,013	2,724,760	2,724,760	0	9,082,533
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>490,093</b>	<b>946,233</b>	<b>3,633,013</b>	<b>2,724,760</b>	<b>2,724,760</b>	<b>0</b>	<b>10,518,859</b>
Amount Not Yet Funded								10,028,766

**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	946,233	No	Yes	No	No	Yes	6
2	3,633,013	No	No	Yes	No	No	9
3	2,724,760	No	No	Yes	No	No	9
4	2,724,760	No	No	Yes	No	No	9
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>10,028,766</b>						

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

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

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:      Bloomfield Municipal Schools
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes  
Explanation:      Oversight provided by City Manager and Finance Director
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?  
Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?      No  
Explanation:      Bergin Lane is an arterial street connecting West Blanco Blvd and HWY 64 with a junior high. Widening will create a safer transportation for 7421 citizens of Bloomfield
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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**

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

**Contact Name:** Catherine Galvan/Public Works                      **Contact Phone:** (505) 333-7815                      **Contact E-mail:** cgalvan@bloomfieldnm.gov

**Total project cost:** 1,163,472                      **Proposed project start date:** 12/01/2025

**Project Location:** Ruth Lane Bloomfield, NM 87413                      **Latitude:** 36.7155                      **Longitude:** 107.9978

**Legislative Language:** to purchase and equip police vehicles in Bloomfield in San Juan county

**Scope of Work:** Purchase and equip two police vehicles through a state or other purchasing agreement. Two old vehicles will be taken out of service. Two vehicles will be replaced each year.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	160,000	No	160,000	160,000	2022	22-G2953
LFUNDS	10,947	No	10,947	10,947	2023	COG Fiscal Agent
CAP	75,000	No	75,000	75,000	2023	23-ZH9267
LFUNDS	112,525	No	112,525	112,525	2023	Op Budget
CAP	161,000	No				FY2026 Capital Outlay Request
CAP	161,000	No				FY2027 Capital Outlay Request
CAP	161,000	No				FY2028 Capital Outlay Request
CAP	322,000	No				FY29 FY30 Capital Outlay Req
<b>Totals</b>	<b>1,163,472</b>		<b>358,472</b>	<b>358,472</b>		

# 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.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	358,472	161,000	161,000	161,000	161,000	161,000	1,163,472
<b>TOTAL</b>		<b>358,472</b>	<b>161,000</b>	<b>161,000</b>	<b>161,000</b>	<b>161,000</b>	<b>161,000</b>	<b>1,163,472</b>
Amount Not Yet Funded		805,000						

**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	161,000	No	No	No	Yes	No	12
2	161,000	No	No	No	Yes	No	12
3	161,000	No	No	No	Yes	No	12
4	161,000	No	No	No	Yes	No	12
5	161,000	No	No	No	Yes	No	12
<b>TOTAL</b>	<b>805,000</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	42,000	42,000	42,000	42,000	42,000	210,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** The fleet is aging, and some units are requiring engine replacements at about \$9,100 per unit. The replacement of two units would save \$18,200 per year

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
City of Bloomfield	City of Bloomfield	Bloomfield Police Department	City of Bloomfield	City of Bloomfield	City of Bloomfield

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:**      Aztec and Farmington and San Juan county are all part of a joint powers agreement, where police coverage is shared

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

**Explanation:**      Chief Phillip Francisco will oversee the project, with oversight from Kimberly Simpson, Finance Director

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

**Explanation:**      Improve reliability of patrol vehicles, which will reduce crime.

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

**Explanation:**      The reliability of Bloomfield patrol vehicles will enhance support to the Cities of Aztec, Farmington, and San Juan county Sheriff's Office. San Juan county total population 121,661

(h) Does the project eliminate a risk or hazard to public health and/or safety 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:**      Ensures reliable police coverage

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Brownfields Clean-up: Blanco and 5th Street                      **Type/Subtype:** Facilities - Other

**Contact Name:** Catherine Galvan/Public Works                      **Contact Phone:** (505) 333-7815                      **Contact E-mail:** cgalvan@bloomfieldnm.gov

**Total project cost:** 679,749                      **Proposed project start date:** 6/30/22

**Project Location:** Corner of West Blanco Blvd and North 5th Street Bloomfield, NM 87413                      **Latitude:** 36.718613                      **Longitude:** -107.984539

**Legislative Language:** to plan, design, and construct, the clean-up of the Aerex Refinery the city intends to use the land for open space and parks facilities, based on citizen input in Bloomfield in San Juan county

**Scope of Work:** The old Aerex Refinery on both corners of W. Blanco Blvd and 5th Street has been identified by the City as a Brownfields site. The EPA defines a brownfield as a property the expansion, redevelopment, or reuse of which may be complicated by the presence or potential presence of a hazardous substance, pollutant, or contaminant. In 2006, a subsurface investigation on the east parcel showed signs of contamination from the old refinery. In 2019, the EPA funded a Phase I Environmental Site Assessment both parcels, which indicated the likely presence of soil and groundwater contamination on the west parcel. Funded by a Brownfields Coalition Grant awarded to NMED and Northwest New Mexico Council of Governments, a Phase II assessment was performed on both parcels. Passive soil gas analysis, environmental boring, and soil sample analyses were performed on the west parcel. Results are still preliminary, but petroleum contamination was found in different areas across the west parcel. A geophysical survey was also conducted, and anomalies that indicate underground tanks and piping may also be present. Additional subsurface investigations were performed in 9/21, and no underground structures were found.  
 The City applied for an EPA Brownfields Grant in December 2021, but was not awarded. The NMED notified the City that it would be using its own grant award funding to fund this project on 8/28/22. The City also had an as-built base map of the entire area performed by Souder Miller in August 2022 for planning design purposes. Marathon Oil has been performing follow-up subsurface investigations on their parcel (and the adjoining city parcel) for the purpose of closing out the site with the OCD. The City has made it clear that it would like Marathon to reach closure on their property, and then donate it to the city for more clean-up work and for redevelopment of all three parcels for parks and recreation.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	31,649	No	31,649	31,649	20,21,22	boundary and as-built surveys
FGRANT	498,417	No	498,417			EPA Brownfields Application
LFUNDS	99,683	No	99,683			20% share
NMED	50,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>679,749</b>		<b>629,749</b>	<b>31,649</b>		

# 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	19,588	0	0	0	0	0	19,588
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	20,000	0	0	0	0	0	20,000
Planning	N/A	12,061	0	0	0	0	0	12,061
Design (Engr./Arch.)	N/A	60,000	0	0	0	0	0	60,000
Construction	N/A	518,100	50,000	0	0	0	0	568,100
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>629,749</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>679,749</b>
Amount Not Yet Funded		50,000						

**PHASING BUDGET**

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

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

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

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

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:      Provide amenities for citizens in the surrounding county

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

Explanation:      Project Oversight by Financial Director and City 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:      Provide amenities for 121,661 citizens in the surrounding 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 will clean-up and remediate hazardous material in the sand.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** WW Treatment Clarifier and Sludge Processing                      **Type/Subtype:** Water - Wastewater

**Contact Name:** Shaline Lopez                      **Contact Phone:** (505) 869-2358                      **Contact E-mail:** s.lopez@bosquefarmsnm.gov

**Total project cost:** 13,964,500                      **Proposed project start date:** January 2025

**Project Location:** 1355 DeSmet Road Bosque Farms, NM 87068                      **Latitude:** 34.8333578                      **Longitude:** -106.708807

**Legislative Language:** to plan, design, construct and equip a wastewater treatment clarifier and sludge processing system in Bosque Farms in Valencia county

**Scope of Work:** design, construct and equip a new WW Treatment Clarifier and sludge processing system in Bosque Farms, NM Valencia county. This is a new project and the scope of work and required equipment will be available as the project is funded. The project will be implemented by RFP.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	859,500	No	8,595,000		8/19/2021	
NMED	140,000	No	140,000		1/12/2018	
NMEDL	4,760,000	No	4,760,000		1/12/2018	
	0	No			0	
CAP	1,500,000	No	859,500			
OTHER	685,249	Yes	685,249	46,437	7/2021	
	0	No				
	0	No				
<b>Totals</b>	<b>7,944,749</b>		<b>15,039,749</b>	<b>46,437</b>		

## 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	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	Yes	44,196	0	0	0	0	0	44,196
Design (Engr./Arch.)	Yes	690,973	368,401	0	0	0	0	1,059,374
Construction	No	2,302,740	7,646,350	1,620,950	0	0	0	11,570,040
Furnishing/Equipment/Vehicles	No	911,840	0	379,050	0	0	0	1,290,890
<b>TOTAL</b>		<b>3,949,749</b>	<b>8,014,751</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,964,500</b>
<b>Amount Not Yet Funded</b>		<b>10,014,751</b>						

**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	735,169	Yes	Yes	No	No	No	15
2	6,092,000	No	No	Yes	Yes	No	11
3	2,001,582	No	No	Yes	Yes	No	8
4	1,186,000	No	No	No	Yes	No	6
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>10,014,751</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed? 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	400,000	400,000	450,000	450,000	1,700,000
Annual Operating Revenues	0	800,000	800,000	825,000	825,000	3,250,000

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** Sludge processing will lower operating costs by eliminating the hauling of sludge 24 miles for land application. This will reduce fuel costs, equipment costs and man power.

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Bosque Farms	Village of Bosque Farms	Village of Bosque Farms	Village of Bosque Farms	Village of Bosque Farms	Village of Bosque Farms

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:      Town of Peralta

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

Explanation:      The Village will follow all procurement policies and work closely with state agencies to ensure that the project is timely and compliant with all regulations.

(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 enhance economic development in Bosque Farms and Peralta by providing better and more efficient wastewater treatment.

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

Explanation:      This project will benefit approximately 9,500 citizens of the Village of Bosque Farms and the Town of Peralta.

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

Explanation:      This will help to clean up the Town of Peralta's ground water that is being contaminated by failing septic systems and cess pools.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Arsenic Removal System                      **Type/Subtype:** Water - Water Supply

**Contact Name:** Shaline Lopez                      **Contact Phone:** (505) 869-2358                      **Contact E-mail:** s.lopez@bosquefarmnm.gov

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

**Project Location:** 1000 N. Bosque Loop & 1975 Bosque Farms Blvd. Bosque Farms, NM 87068                      **Latitude:** 34.862694                      **Longitude:** -106.704323

**Legislative Language:** to plan, design, construct and equip an arsenic removal system for Bosque Farms Water Supply in Bosque Farms in Valencia county

**Scope of Work:** To plan, design, construct and equip an arsenic removal system for the Village water supply in Bosque Farms, NM, in Valencia county. The arsenic removal method will be determined upon completion of the plan and design. The project will be implemented by RFP.

**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	400,000		11/29/2023	
	0	No				
	0	No				
	0	No				
CAP	600,000	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>1,000,000</b>		<b>400,000</b>	<b>0</b>		

# 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	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	No	0	60,000	0	0	0	0	60,000
Design (Engr./Arch.)	No	0	0	400,000	0	0	0	400,000
Construction	No	0	0	4,540,000	0	0	0	4,540,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>60,000</b>	<b>4,940,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>
<b>Amount Not Yet Funded</b>		<b>5,000,000</b>						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	60,000	Yes	No	No	No	No	6
2	400,000	No	Yes	No	No	No	3
3	4,540,000	No	No	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>5,000,000</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed? 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	235,315	247,088	259,443	275,748	1,017,594
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Bosque Farms	Village of Bosque Farms	Village of Bosque Farms	Village of Bosque Farms	Village of Bosque Farms	Village of Bosque Farms

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 Village hired a new staff member to monitor and administer grant 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 project will benefit the 3,904 citizens of the Village of Bosque Farms.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      Yes  
Explanation:      The project will eliminate or reduce the arsenic level in the Village drinking water.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Fire & Police Station Renovation                      **Type/Subtype:** Facilities - Fire Facilities

**Contact Name:** Shaline Lopez                      **Contact Phone:** (505) 869-2358                      **Contact E-mail:** s.lopez@bosquefarmnm.gov

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

**Project Location:** 1455 W. Bosque Loop Bosque Farms, NM 87068                      **Latitude:** 34.8534315                      **Longitude:** -106.706123

**Legislative Language:** to plan, design, construct and furnish an addition to the existing Fire Department and Police Station in Bosque Farms in Valencia county

**Scope of Work:** To plan design, construct and furnish an addition to the existing Fire Department in Bosque Farms, NM in Valencia County to add sleeping quarters for Emergency Medical providers that are staying overnight for shift and to refurbish the existing AC in the building.

**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		9/23/2021	
CAP	260,000	No	260,000		11/27/2023	
	0	No				
	0	No				
CAP	3,000,000	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>3,460,000</b>		<b>460,000</b>	<b>0</b>		

## 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	No	0	300,000	0	0	0	0	300,000
Design (Engr./Arch.)	No	0	0	400,000	0	0	0	400,000
Construction	No	0	0	6,500,000	0	0	0	6,500,000
Furnishing/Equipment/Vehicles	No	0	0	800,000	0	0	0	800,000
<b>TOTAL</b>		<b>0</b>	<b>300,000</b>	<b>7,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000,000</b>
<b>Amount Not Yet Funded</b>			<b>8,000,000</b>					

**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	9
2	7,300,000	No	No	Yes	Yes	No	10
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>8,000,000</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	90,000	90,000	95,000	98,000	100,000	473,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Bosque Farms	Village of Bosque Farms	Village of Bosque Farms	Village of Bosque Farms	Village of Bosque Farms	Village of Bosque Farms

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 Town of Peralta
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes  
Explanation:      The Village has hired a new staff member to oversee and administer grant projects.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?  
Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      Yes  
Explanation:      By having EMS personnel on 24/7, there will quicker response times to the Village of Bosque Farms and the Town of Peralta, total population 7,564.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      No  
Explanation:

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Road Construction                      **Type/Subtype:** Transportation - Highways/Roads/Bridges

**Contact Name:** Shaline Lopez                      **Contact Phone:** (505) 869-2358                      **Contact E-mail:** s.lopez@bosquefarmsnm.gov

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

**Project Location:** 1455 W. Bosque Loop Bosque Farms, NM 87068                      **Latitude:** 34.8534315                      **Longitude:** -106.706123

**Legislative Language:** to plan, design and construct replacement of various roads in Bosque Farms in Valencia county

**Scope of Work:** Design and paving, repaving, overlaying and maintenance of the roads in Bosque Farms, NM in Valencia county. This is state DOT Funding that is applied for annually. It is not a phased project. Roads are repaired on an as-needed basis. The scope of work will be available as the project is funded and planning and design are complete. The project will be implemented by ITB.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	2,000,000	No	1,227,000		9/27/2024	
	0	No				
	0	No				
	0	No				
DOT	3,000,000	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>5,000,000</b>		<b>1,227,000</b>	<b>0</b>		

## 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	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	208,000	28,600	29,000	29,000	29,000	323,600
Construction	No	0	1,392,000	71,400	71,000	71,000	71,000	1,676,400
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>1,600,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>2,000,000</b>
<b>Amount Not Yet Funded</b>			<b>2,000,000</b>					

**PHASING BUDGET**

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	30,318	31,834	33,426	35,097	36,852	167,527
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Village of Bosque Farms	Village of Bosque Farms	Village of Bosque Farms	Village of Bosque Farms	Village of Bosque Farms	Village of Bosque Farms

**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 village has hired a new staff member with grants experience to oversee and administer grant 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:**      This project will benefit the 3,904 residents of Bosque Farms.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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:** Little League Concession                      **Type/Subtype:** Facilities - Other  
**Contact Name:** Shaline Lopez                      **Contact Phone:** (505) 869-2358                      **Contact E-mail:** s.lopez@bosquefarmsnm.gov  
**Total project cost:** 500,000                      **Proposed project start date:** March 2025  
**Project Location:** 950 North Bosque Loop    Bosque Farms, NM 87068                      **Latitude:** 34.864754                      **Longitude:** -106.704468  
**Legislative Language:** to design and construct Little League concession stand for the village of Bosque Farms in Valencia county  
**Scope of Work:** Design and construct Little league concession stands with storage and restrooms.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
<b>CAP</b>	<b>500,000</b>	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>500,000</b>		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.)	No	0	80,000	0	0	0	0	80,000
Construction	N/A	0	0	420,000	0	0	0	420,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>80,000</b>	<b>420,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>Amount Not Yet Funded</b>		<b>500,000</b>						

**PHASING BUDGET**

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

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? 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	6,000	6,000	6,000	6,000	6,000	30,000

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Bosque Farms	Village of Bosque Farms	Village of Bosque Farms	Village of Bosque Farms	Village of Bosque Farms	Village of Bosque Farms

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 Village will coordinate with the engineer company that is contracted with the village to assist in overseeing 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:      all of the 3,904 citizens of the Village will benefit from this project.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      No

    Explanation:

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Solar for waste water treatment plant                      **Type/Subtype:** Equipment - Other

**Contact Name:** Kevin Kennedy                      **Contact Phone:** (575) 354-2247                      **Contact E-mail:** kkennedy@villageofcapitan.org

**Total project cost:** 60,000                      **Proposed project start date:** July 2024

**Project Location:** 315 W. Second St Capitan, NM 88316                      **Latitude:** 33.544610                      **Longitude:** -105.576240

**Legislative Language:** to plan, design, construct a solar array and associated system of adequate size to produce solar power to run the waste water treatment facility in Capitan in Lincoln county

**Scope of Work:** to plan, design, construct and install solar panel racks, bury adequate size wire to meter pole, install associated inverters and switch gear to existing electrical grid so solar power can be utilized throughout the daylight hours.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	100,000	No	100,000		2/2024	allocated but not received
	0	No				
	0	No				
	0	No				
CAP	60,000	Yes			10/15/2024	
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>160,000</b>		<b>100,000</b>	<b>0</b>		

# 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	10,000	0	0	0	0	10,000
Construction	N/A	0	50,000	0	0	0	0	50,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
<b>Amount Not Yet Funded</b>		<b>60,000</b>						

**PHASING BUDGET**

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

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

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

Explanation if not:

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

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Does the project lower out-year operating costs?    Yes    Explanation: If this project is funded, projections show that there would be an \$18,000 per year savings in the electrical usage of the Village

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Capitan	Village of Capitan	Village of Capitan	Village of Capitan	Village of Capitan	Village of Capitan

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 Village of Capitan project manager would over see 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 money saved by initiating this project would benefit the 1500 residents of the Village of Capitan by utilizing the saved money for other infrastructure projects in the Village.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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

<b>Year/Rank:</b> 2026-002	<b>Priority:</b> High	<b>Class:</b> New	
<b>Project Title:</b> Emergency Generators		<b>Type/Subtype:</b> Water - Wastewater	
<b>Contact Name:</b> Kevin Kennedy		<b>Contact Phone:</b> (575) 354-2247	<b>Contact E-mail:</b> kkennedy@villageofcapitan.org
<b>Total project cost:</b> 210,000	<b>Proposed project start date:</b> July 25		
<b>Project Location:</b> 315 E Second St Capitan, NM 88316	<b>Latitude:</b> 33.544610	<b>Longitude:</b> -105.576240	
<b>Legislative Language:</b> to acquire emergency generators for waste water treatment plant and water distribution systems for power outages to keep essential services operating in Capitan in Lincoln county			
<b>Scope of Work:</b> to source and purchase adequate emergency generators for the wastewater treatment plant, and water distribution system within the Village of Capitan during power outages.			

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
<b>CAP</b>	<b>200,000</b>	<b>Yes</b>			<b>10/15/2024</b>	
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>200,000</b>		<b>0</b>	<b>0</b>		

# 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	10,000	0	0	0	0	10,000
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	200,000	0	0	0	0	200,000
<b>TOTAL</b>		<b>0</b>	<b>210,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210,000</b>
<b>Amount Not Yet Funded</b>		<b>210,000</b>						

**PHASING BUDGET**

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	200	200	200	200	200	1,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Capitan	Village of Capitan	Village of Capitan	Village of Capitan	Village of Capitan	Village of Capitan

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:      Water Supervisor and Project Manager would 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 would benefit the residents of Capitan
- (h) Does the project eliminate a risk or hazard to public health and/or safety 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:      Without the water and wastewater systems working it would be dangerous for the environment and to the residents of the Village

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Water meter replacement                      **Type/Subtype:** Other - Utilities (publicly owned)

**Contact Name:** Kevin Kennedy                      **Contact Phone:** (575) 354-2247                      **Contact E-mail:** kkennedy@villageofcapitan.org

**Total project cost:** 150,000                      **Proposed project start date:** Sept 2024

**Project Location:** 114 Lincoln Ave Capitan, NM 88316                      **Latitude:** 33.544610                      **Longitude:** -105.576240

**Legislative Language:** to purchase and replace software and 313 of the 940 auto read water meters in Capitan in Lincoln county

**Scope of Work:** To purchase and replace software and 313 of the 940 auto read meters throughout the Village of Capitan.

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**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
<b>CAP</b>	<b>150,000</b>	<b>Yes</b>			<b>10/15/2024</b>	
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>150,000</b>		<b>0</b>	<b>0</b>		

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# 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	150,000	0	0	0	0	150,000
<b>TOTAL</b>		0	150,000	0	0	0	0	150,000
<b>Amount Not Yet Funded</b>			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	150,000	No	No	Yes	No	No	24
2	150,000	No	No	Yes	No	No	48
3	150,000	No	No	Yes	No	No	72
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	450,000						

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

Explanation if not:

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

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Does the project lower out-year operating costs?    Yes    **Explanation:** by changing water meters out with new technology, meters are read at a central electronic location eliminating man hours and vehicle miles physically reading the meters.

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Capitan	Village of Capitan	Village of Capitan	Village of Capitan	Village of Capitan	Village of Capitan

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:**    Water department supervisor will determine how the meters are to be replaced

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

**Explanation:**

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

**Explanation:**    This project will benefit all residents of the Village of Capitan

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

**Type/Subtype:**

**Contact Name:** Kevin Kennedy

**Contact Phone:** (575) 354-2247

**Contact E-mail:** kkennedy@villageofcapitan.org

**Total project cost:** 150,000

**Proposed project start date:** July 2026

**Project Location:** 114 Lincoln Ave Capitan, NM 88316

**Latitude:** 33.5045022 **Longitude:** -105.570171

**Legislative Language:** to procure by state contract and purchase two new 4500 series trucks for street department fleet vehicles in Capitan in Lincoln county

**Scope of Work:** to procure by state contract and purchase two new 4500 series trucks for street department fleet vehicles

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
<b>CAP</b>	<b>150,000</b>	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>150,000</b>		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	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	150,000	0	0	0	0	150,000
<b>TOTAL</b>		<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
<b>Amount Not Yet Funded</b>		<b>150,000</b>						

**PHASING BUDGET**

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

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

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Village of Capitan	Village of Capitan	Village of Capitan		Village of Capitan	Village of Capitan

**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?      Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself?      No
- Explanation:**
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      No
- Explanation:**
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
- Explanation:**
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      No
- Explanation:**
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      No

**Explanation:**

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-005                      **Priority:** High                      **Class:** New  
**Project Title:** Mnt. Capitan Waterline replacement                      **Type/Subtype:** Water - Other  
**Contact Name:** Kevin Kennedy                      **Contact Phone:** (575) 354-2247                      **Contact E-mail:** kkennedy@villageofcapitan.org  
**Total project cost:** 2,150,000                      **Proposed project start date:**  
**Project Location:** Mnt. Capitan Rd Capitan, NM 88316                      **Latitude:** 33.5379N                      **Longitude:** 105.58887W  
**Legislative Language:** to replace aging, undersized and defective pipe in this distribution system. This project has already been designed and engineered in Capitan in Lincoln county  
**Scope of Work:** To replace aging, undersized and aging pipe wit 6" pipe associated meters, valves and hydrants. This project has already been deigned and engineered.

**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		reverted 6/2023
SGRANT	1,900,000	No				Colonias
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>2,150,000</b>		<b>250,000</b>	<b>250,000</b>		

# 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.)	Yes	123,000	0	0	0	0	0	123,000
Construction	N/A	127,000	1,900,000	0	0	0	0	2,027,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>250,000</b>	<b>1,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,150,000</b>
<b>Amount Not Yet Funded</b>		<b>1,900,000</b>						

**PHASING BUDGET**

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

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

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

Explanation if not:

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Capitan	Village of Capitan	Village of Capitan	Village of Capitan	Village of Capitan	Village of Capitan

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 water supervisor and project manager would be 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:      Yes this line would support an entire side of town
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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:** National Parks Hwy Area ED Infrastructure Imp.

**Type/Subtype:**

**Contact Name:** Angie Barrios-Testa

**Contact Phone:** 575-887-1191

**Contact E-mail:** abtesta@cityofcarlsbadnm.com

**Total project cost:** 4,000,000

**Proposed project start date:** July 2024

**Project Location:** No physical address (to be determined) Carlsbad, NM

**Latitude:** 32.366559 **Longitude:** -104.234303

**Legislative Language:** to plan, design, and construct infrastructure improvements including sewer, water, and roadway for economic development in Carlsbad in Eddy county

**Scope of Work:** To plan, design, and construct infrastructure improvements including sewer, water, and roadway for economic development in Carlsbad, in Eddy County. The City is working towards establishing the basic infrastructure to bring economic development in the retail industry and other businesses.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NONE	0	No				
	0	No				
	0	No				
	0	No				
FGRANT	4,000,000	No				Have not applied
SGRANT	4,000,000	No				Have not applied
CAP	4,000,000	No				Will not be applying
	0	No				
<b>Totals</b>	<b>12,000,000</b>		<b>0</b>	<b>0</b>		

## 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	200,000	0	0	0	0	200,000
Design (Engr./Arch.)	No	0	200,000	0	0	0	0	200,000
Construction	N/A	0	3,600,000	0	0	0	0	3,600,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>
<b>Amount Not Yet Funded</b>			<b>4,000,000</b>					

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	400,000	Yes	Yes	No	No	No	6
2	3,600,000	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
<b>TOTAL</b>	<b>4,000,000</b>						

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

Explanation if not: All operating funds are budgeted annually. Pending amount until project completed.

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
N/A - City of Carlsbad	City of Carlsbad	City of Carlsbad	City of Carlsbad	City of Carlsbad	City of Carlsbad

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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 will help the region and the state be able to capture tax base for retail and other industry that is currently leaking to other states due to few shopping and business opportunities.

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

Explanation:      The Director of Utilities and Public Works will work with the Project Administrator and hired Engineers to provide oversight for design and construction.

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

Explanation:

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

Explanation:      The planned business development will provide an estimated \$1.8 million in annual revenue for the City and an additional tax base for the State. This will be a benefit to over 70,000.

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

Explanation:      N/A

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Affordable Housing Planning and Infrastructure                      **Type/Subtype:** Facilities - Health-Related Cap Infrastructure

**Contact Name:** Angie Barrios-Testa                      **Contact Phone:** 575-887-1191                      **Contact E-mail:** abtesta@cityofcarlsbadnm.com

**Total project cost:** 22,621,000                      **Proposed project start date:** July 2024

**Project Location:** No physical address    Carlsbad, NM 88220                      **Latitude:** 32.465044                      **Longitude:** -104.255354

**Legislative Language:** to plan, design, and construct infrastructure improvements including sewer, water, and roadway for an affordable housing development in Carlsbad in Eddy county

**Scope of Work:** To plan, design, and construct infrastructure improvements including sewer, water, and roadway for an affordable housing development in north Carlsbad, in Eddy County. Preliminary plan for sewer, water, and roads related to an affordable housing development initiative. Phase I will include a feasibility and preliminary plan that will assist in determining what infrastructure is required and the overall cost of implementation for the project. The plan will also be used to determine the process of hiring developers to build the housing as per state, federal, and/or state regulations. Phase II will consist of the plan, design, and construction of the sewer, water, and road infrastructure for the housing development to tie into. The City is working towards establishing the infrastructure for the future development of approximately 500 acres of BLM land to be purchased for affordable housing development. The City is also considering various options for how and who will manage the program.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	121,000	No	121,000	121,000	12/30/2023	N/A
	0	No				
	0	No				
	0	No				
CAP	22,500,000	No			10/15/2024	2025 Capital Outlay Pending
FGRANT	5,000,000	No				Currently researching
	0	No				
	0	No				
<b>Totals</b>	<b>27,621,000</b>		<b>121,000</b>	<b>121,000</b>		

# 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	No	121,000	6,000,000	0	0	0	0	6,121,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	500,000	0	0	0	0	500,000
Design (Engr./Arch.)	No	0	1,000,000	0	0	0	0	1,000,000
Construction	No	0	15,000,000	0	0	0	0	15,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>121,000</b>	<b>22,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,621,000</b>
<b>Amount Not Yet Funded</b>			<b>22,500,000</b>					

**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	6,000,000	Yes	No	No	No	Yes	6
2	1,500,000	Yes	Yes	No	No	No	6
3	15,000,000	Yes	Yes	Yes	Yes	Yes	24
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>22,500,000</b>						

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

Explanation if not: All operating funds are budgeted annually but we anticipate collection of additional user fees will provide future funding 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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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 will help the region and the state be able to provide affordable housing to help with the workforce lacking in many retail, childcare, and other service industries.

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

Explanation:      The Director of Utilities and Public Works will work with the Project Administrator and hired Engineers to provide oversight for design and construction.

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

Explanation:

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

Explanation:      Yes, the project benefits all who live in Carlsbad. Affordable homes can contribute to a more sustainable community with quality housing options. Building 2000 homes is a significant benefit.

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

Explanation:      N/A

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Double Eagle Waterline Improvements                      **Type/Subtype:** Water - Water Supply

**Contact Name:** Angie Barrios-Testa                      **Contact Phone:** 575-887-1191                      **Contact E-mail:** abtesta@cityofcarlsbadnm.com

**Total project cost:** 18,320,756                      **Proposed project start date:** July 2025

**Project Location:** 101 N Halagueno St Carlsbad, NM 88220                      **Latitude:** 33.054280                      **Longitude:** -103.635973

**Legislative Language:** to plan, design, acquire right-of-way, and construct a new water line from the Tatum Wells area to the existing Double Eagle Water System in Carlsbad in Eddy county

**Scope of Work:** To plan, design, acquire right-of-way, and construct a new water line from the Tatum Wells area to the existing Double Eagle Water System. Also included in this project will be the drilling of up to 21 additional permitted wells in the Tatum Well Field area. Phase 1 includes the design and construction of the waterline to connect the two water fields and the drilling and equipping of new wells.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	330,757	No	330,757		2014	In process
	0	No				
	0	No				
	0	No				
CAP	1,050,000	No			10/15/2024	Pending 2025 Capital Outlay
CAP	16,940,000	No			10/15/2024	Pending 2025 Capital Outlay
LFUNDS	330,757	Yes			2014	In process
	0	No				
<b>Totals</b>	<b>18,651,514</b>		<b>330,757</b>	<b>0</b>		

# 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	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	No	79,651	0	0	0	0	0	79,651
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	93,437	0	0	0	0	0	93,437
Environmental Studies	No	61,526	0	0	0	0	0	61,526
Planning	No	96,143	0	0	0	0	0	96,143
Design (Engr./Arch.)	No	0	1,779,900	0	0	0	0	1,779,900
Construction	No	0	16,210,100	0	0	0	0	16,210,100
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>330,757</b>	<b>17,990,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,320,757</b>
<b>Amount Not Yet Funded</b>		<b>17,990,000</b>						

**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	1,779,900	Yes	Yes	Yes	No	Yes	9
2	16,210,100	Yes	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
<b>TOTAL</b>	<b>17,990,000</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	971,776	1,000,929	1,030,957	1,061,886	1,093,742	5,159,290
Annual Operating Revenues	5,000,000	4,750,000	4,512,500	4,286,875	4,072,531	22,621,906

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
City of Carlsbad	City of Carlsbad	City of Carlsbad	City of Carlsbad	City of Carlsbad and adjacent communities	City of Carlsbad

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:      Eddy County and the City will benefit from this project.

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

Explanation:      Components of the State loan ensure completion on time and within budget.

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

Explanation:      This project could potentially open up new land for development by adding water infrastructure to areas within Carlsbad and the surrounding communities.

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

Explanation:      Approximately 50,000.

(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 is not under mandate, but it is good best practices to use ground water.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Recycling Program Improvements                      **Type/Subtype:** Other - Solid Waste

**Contact Name:** Angie Barrios-Testa                      **Contact Phone:** 575-887-1191                      **Contact E-mail:** abtesta@cityofcarlsbadnm.com

**Total project cost:** 3,100,000                      **Proposed project start date:** July 2025

**Project Location:** 320 E. Plaza Street Carlsbad, NM 88220                      **Latitude:** 32.409912                      **Longitude:** -104.223965

**Legislative Language:** to plan, design, construct, and equip a facility for a recycling program in Carlsbad in Eddy county

**Scope of Work:** Improvements to the city's recycling program include the design and construction of a receiving building and purchasing and installation of conveyance and sorting equipment. Also included is the purchase of professional services to explore the idea of program expansion and the construction of a new recycling material processing facility.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	100,000	No	100,000		1/1/2024	Corporate Donation
	0	No				
	0	No				
	0	No				
SGRANT	300,000	No				Have not applied yet.
FGRANT	2,700,000	No				Have not applied yet.
OTHER	100,000	Yes			1/1/2024	Corporate Donation
	0	No				
<b>Totals</b>	<b>3,200,000</b>		<b>100,000</b>	<b>0</b>		

# 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	100,000	50,000	0	0	0	0	150,000
Design (Engr./Arch.)	No	0	250,000	100,000	0	0	0	350,000
Construction	No	0	0	2,600,000	0	0	0	2,600,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>100,000</b>	<b>300,000</b>	<b>2,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,100,000</b>
<b>Amount Not Yet Funded</b>		<b>3,000,000</b>						

**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	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
<b>TOTAL</b>	<b>3,000,000</b>						

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

Explanation if not: Yes, the City budgets annually.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	20,000	21,000	22,050	23,152	24,310	110,512
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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 City's Recycling Services for the City and surrounding County residents. Eddy County residents will benefit. Approximately 15,000 households.

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

Explanation:      Ron Myers, as Director of Utilities, will oversee this project.

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

Explanation:      Recycling will provide another disposal option for certain waste products.

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

Explanation:      The citizens of Carlsbad and the surrounding area will benefit from this project. Approximately 70,000. Recycling will allow for a longer useful life of landfill.

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

Explanation:      There are no mandates for this type of services, but it is best management practices for the environment in the community

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Halagueno/East Greene Storm Drainage Improvements                      **Type/Subtype:** Water - Storm/Surface Water Control

**Contact Name:** Angie Barrios-Testa                      **Contact Phone:** 575-887-1191                      **Contact E-mail:** abtesta@cityofcarlsbadnm.com

**Total project cost:** 4,500,000                      **Proposed project start date:** July 2023

**Project Location:** 114 S. Halagueno St. Carlsbad, NM 88220                      **Latitude:** 32.419340                      **Longitude:** -104.229927

**Legislative Language:** to plan, design, and construct extensions to the Canal Street Storm Drain at Halagueno and Canal in Carlsbad in Eddy county

**Scope of Work:** The Canal Street storm drain is designed to be extended to cover the main part of the city. Each of the nine (9) extensions can be done without affecting the others. This project will cover extending the storm drains from Roosevelt St. to Pierce St. and from Canal St. to the CID ditch. The City has applied for Capital Outlay funding for the design and engineering, as well as initial construction. The City will issue an RFP for the design and engineering, as well as general construction. The City's Projects Department will administer the project.

**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	600,000	268,873	6/12/2020	2019 Capital Outlay
	0	No				
	0	No				
	0	No				
FGRANT	3,900,000	No				Have not applied yet.
CAP	600,000	Yes			8/29/2019	In Process/Cap Outlay
	0	No				
	0	No				
<b>Totals</b>	<b>5,100,000</b>		<b>600,000</b>	<b>268,873</b>		

# 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.)	No	600,000	100,000	0	0	0	0	700,000
Construction	No	0	3,800,000	0	0	0	0	3,800,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>600,000</b>	<b>3,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>
<b>Amount Not Yet Funded</b>		<b>3,900,000</b>						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	100,000	No	Yes	No	No	No	12
2	3,800,000	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
<b>TOTAL</b>	<b>3,900,000</b>						

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

Explanation if not: The budget for FY 2025/2026 has yet to be complete but maintenance is budgeted annually.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	42,700	42,700	42,700	42,700	42,700	213,500
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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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:      This project will benefit Eddy County.

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

Explanation:      The Public Works Department and the Projects Administrator will oversee the project and ensure the project is completed on time and 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:

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

Explanation:      Approximately 70,000 plus citizens of Carlsbad in mitigating flooding in the area.

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

Explanation:      This project will mitigate flooding in this area of the City.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

<b>Year/Rank:</b> 2026-001	<b>Priority:</b> High	<b>Class:</b> New	
<b>Project Title:</b> 40 year water plan		<b>Type/Subtype:</b> Water - Other	
<b>Contact Name:</b> Leann Weihbrecht		<b>Contact Phone:</b> (575) 648-2371	<b>Contact E-mail:</b> zozocityhall@tularosa.net
<b>Total project cost:</b> 75,000			<b>Proposed project start date:</b> July, 2025
<b>Project Location:</b> 400 9th Street Carrizozo, NM 88301			<b>Latitude:</b> 33.64529 <b>Longitude:</b> -105.877509
<b>Legislative Language:</b> to plan and design a 40-year water plan in the Town of Carrizozo in Lincoln county			
<b>Scope of Work:</b> This project will solicit for qualified professional services to create a 40-year water plan in order to identify historical legally-binding water rights and other possible sources of water, recommended future infrastructure implementation for delivery and possible funding streams and suggest achievable conservation measures in order for the town to provide drinking water to present and future residents of the Town of Carrizozo, Lincoln County for the next 40 years.			

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
<b>CAP</b>	75,000	No				
<b>CDBG</b>	75,000	No				
	0	No				
	0	No				
<b>Totals</b>	150,000		0	0		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					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	75,000	0	0	0	0	75,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>
<b>Amount Not Yet Funded</b>		<b>75,000</b>						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	75,000	Yes	No	No	No	No	12
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>75,000</b>						

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

Explanation if not: Does not require operating expenses at this stage

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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Does the project lower out-year operating costs?      No      Explanation: 56

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Town of Carrizozo	Town of Carrizozo	Town of Carrizozo	Town of Carrizozo	Town of Carrizozo	

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:      The town clerk, foreman and water operator along with the engineer will keep the project on time and within budget

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

Explanation:

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

Explanation:      This is for all of Carrizozo (approximately 1000 residents)

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

Explanation:

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-002

**Priority:** High

**Class:**

New

**Project Title:** Construct 500,000 gallon water storage tank

**Type/Subtype:** Water - Water Supply

**Contact Name:** Leann Weihbrecht

**Contact Phone:** (575) 648-2371

**Contact E-mail:** zozocityhall@tularosa.net

**Total project cost:** 650,000

**Proposed project start date:** July, 2025

**Project Location:** Carrizozo Golf Course Carrizozo, NM 88301

**Latitude:** 33 38'19.10 **Longitude:** 105 50' 52.1

**Legislative Language:** to purchase and construct a 500,000 gallon water storage tank in the Town of Carrizozo in Lincoln county

**Scope of Work:** The Town of Carrizozo needs to purchase and construct a 500,000 gallon water storage tank to meet future demands for water

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
<b>CAP</b>	650,000	No				
<b>CDBG</b>	650,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>1,300,000</b>		<b>0</b>	<b>0</b>		

# 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	No	0	650,000	0	0	0	0	650,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>
<b>Amount Not Yet Funded</b>		<b>650,000</b>						

**PHASING BUDGET**

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

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

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

Explanation if not: It will be budgeted in the 2025-2026 fiscal year

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Town of Carrizozo	Town of Carrizozo	Town of Carrizozo	Town of Carrizozo	Town of Carrizozo	Town of Carrizozo

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:      This project benefits the people of the Town of Carrizozo.

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

Explanation:      The Town Public Works Superintendent and Procurement Officer review, monitors and supervises the project along with an active Mayor to ensure proper implementation of the tank.

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

Explanation:

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

Explanation:      This project will benefit all 1012 citizens of the Town of Carrizozo

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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:** Water System Improvements                      **Type/Subtype:** Water - Water Supply  
**Contact Name:** Leann Weihbrecht                      **Contact Phone:** (575) 648-2371                      **Contact E-mail:** zozocityhall@tularosa.net  
**Total project cost:** 450,000                      **Proposed project start date:** July 1, 2025  
**Project Location:** B Avenue and 10th Street in Carrizozo, Lincoln County Carrizozo, NM 88301                      **Latitude:** 33.64396                      **Longitude:** -105.88146  
**Legislative Language:** to plan, design, construct water system improvements in the town of Carrizozo in Lincoln county  
**Scope of Work:** Plan, design and construct water system improvements. Project entails replacement of water lines, valves and services under B Avenue and 10th Street.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
<b>CDBG</b>	450,000	No				
<b>DOT</b>	450,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>900,000</b>		<b>0</b>	<b>0</b>		

# 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	60,000	0	0	0	0	0	60,000
Construction	N/A	390,000	0	0	0	0	0	390,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>
Amount Not Yet Funded		0						

**PHASING BUDGET**

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

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

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

Explanation if not: Not until the 2026/2027 fiscal year.

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

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Does the project lower out-year operating costs?    Yes    Explanation: The replacement of lines and valves will save on repairs and time which would average out to about \$300.00 savings per repair

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Town of Carrizozo	Town of Carrizozo	Town of Carriozo	Town of Carrizozo	Town of Carrizozo	Town of Carrizozo

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:

(f) Other than the temporary construction jobs associated with the project, does the project maintain 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 cover a specific area in Carrizozo, but will service all population of 1012.

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

<b>Year/Rank:</b> 2026-004	<b>Priority:</b> High	<b>Class:</b> New	
<b>Project Title:</b> GIS Mapping for water/sewer		<b>Type/Subtype:</b> Water - Other	
<b>Contact Name:</b> Leann Weihbrecht		<b>Contact Phone:</b> (575) 648-2371	<b>Contact E-mail:</b> zozocityhall@tularosa.net
<b>Total project cost:</b> 250,000			<b>Proposed project start date:</b> July 1, 2025
<b>Project Location:</b> 400 9th Street Carrizozo, NM 88301			<b>Latitude:</b> 33.64529 <b>Longitude:</b> -105.877509
<b>Legislative Language:</b> to plan and design a mapping of all water and sewer lines in Carrizozo in Lincoln county			
<b>Scope of Work:</b> To plan and design the mapping of all water and sewer lines in the Town of Carrizozo for a better understanding of location of lines and valves for future use.			

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
<b>CAP</b>	250,000	No				
<b>CDBG</b>	250,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>500,000</b>		<b>0</b>	<b>0</b>		

# 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	N/A	250,000	0	0	0	0	0	250,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
Amount Not Yet Funded		0						

**PHASING BUDGET**

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

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

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

Explanation if not: This will be placed in the 2026-2027 fiscal year 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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Town of Carrizozo	Town of Carrizozo	Town of Carrizozo	Town of Carrizozo	Town of Carrizozo	Town of Carrizozo

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:      Troy Herd is the Public Works Superintendent. Leann Wehbrecht, CMC and Mayor Hemphill on board to keep things going.

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

Explanation:

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

Explanation:      It would benefit all citizens of Carrizozo, (1012 people), as the mapping would be for the entire town.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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:** Sewer Improvements                      **Type/Subtype:** Water - Wastewater  
**Contact Name:** Leann Weihbrecht                      **Contact Phone:** (575) 648-2371                      **Contact E-mail:** zozocityhall@tularosa.net  
**Total project cost:** 340,029                      **Proposed project start date:** July 1, 2026  
**Project Location:** US HWY 380 Carrizozo, NM 88301                      **Latitude:** 33.649819                      **Longitude:** -105.876533  
**Legislative Language:** to construct, furnish and equip failing equipment at the Wastewater Treatment Plant in Carrizozo in Lincoln county  
**Scope of Work:** To construct, furnish and equip sluice gate, leaking lagoon liner and dispose of built-up sludge at the Wastewater Treatment Plant n Carrizozo, Lincoln 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				
<b>CDBG</b>	244,351	No				
<b>NMFA</b>	95,678	No				
	0	No				
	0	No				
<b>Totals</b>	<b>340,029</b>		<b>0</b>	<b>0</b>		

# 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	N/A	0	340,029	0	0	0	0	340,029
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>340,029</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340,029</b>
<b>Amount Not Yet Funded</b>		<b>340,029</b>						

**PHASING BUDGET**

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

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

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

Explanation if not: Budget already exists as this is to repair and replace existing 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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Town of Carrizozo	Town of Carrizozo	Town of Carrizozo	Town of Carrizozo	Town of Carrizozo	Town of Carrizozo

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 Town Public Works Superintendent and Procurement Officer review, monitors and supervises the project along with an active Mayor to ensure proper implementation of all activity.

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

Explanation:

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

Explanation:      This project will cover Carrizozo in the specific area stated, but will service the approximately 1012 residents

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

Explanation:

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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

**Contact Name:** Kristina E. Archuleta                      **Contact Phone:** (575) 756-2184                      **Contact E-mail:** kristinaa@villageofchama.org

**Total project cost:** 11,000,000                      **Proposed project start date:** 07/01/2025

**Project Location:** 119 Pinon Drive Chama, NM 87520                      **Latitude:** 36.92004                      **Longitude:** -106.57351

**Legislative Language:** to plan, design, construct, equip, and rehab the water treatment plant and water distribution system in the village of Chama in Rio Arriba county

**Scope of Work:** Plan, design, construct and equip Water Treatment Plant improvements to correct structural component issues that are preventing the Village from producing the full gallons per minute the system should produce. To purchase and install a Pretreatment Settling Tank to treat the water faster. Phase II- design and construction of advised improvements necessary to bring the facility to full operational capacity. Build an additional building with a pretreatment settling tank for faster water treatment, install building heat, and offices with restrooms for operators. We will also need to purchase computer equipment and office furniture and install a system to alert the operator when there is a system failure. Additionally, two generators need to be installed for backup power as there is not currently a power backup. The Village has also determined from more recent engineering assessments that they will need to install a raw water reservoir to improve the ability of the Treatment plant to treat the water to finish.

**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	60,000			
CDBG	750,000	No	750,000			
OTHER	1,000,000	No				
OTHER	13,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>15,750,000</b>		<b>810,000</b>	<b>0</b>		

## 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	Yes	60,000	0	0	0	0	0	60,000
Design (Engr./Arch.)	No	0	600,000	0	0	0	0	600,000
Construction	No	750,000	1,818,000	1,818,000	1,818,000	1,818,000	1,818,000	9,840,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	500,000	500,000
<b>TOTAL</b>		<b>810,000</b>	<b>2,418,000</b>	<b>1,818,000</b>	<b>1,818,000</b>	<b>1,818,000</b>	<b>2,318,000</b>	<b>11,000,000</b>
<b>Amount Not Yet Funded</b>		<b>10,190,000</b>						

**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	180,000	Yes	Yes	No	No	No	6
2	15,570,000	No	Yes	Yes	Yes	Yes	36
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>15,750,000</b>						

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

Explanation if not: The water treatment facility is currently underfunded, has completed a water audit, and is in the process of corrective action.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	500,000	502,550	502,550	502,550	502,550	2,510,200
Annual Operating Revenues	220,000	220,000	220,000	220,000	220,000	1,100,000

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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Does the project lower out-year operating costs?      Yes      Explanation: The current water operations contract includes overtime as the system is not functioning at full capacity, we feel that when the system is operating correctly and fully functional this will reduce.

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Chama	Village of Chama	Village of Chama	Village of Chama	Village of Chama	Village of Chama

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 facility benefits the schools, local childcare centers, senior citizen center.

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

Explanation:      Governmental audits, and the village has contracted with a grant administrator in order to ensure the project is completed timely and within budget.

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

Explanation:

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

Explanation:      The entire population on Village of Chama just over 1,000 residents will benefit from this project, as well as all visitors into the Chama area.

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

Explanation:      The completion of this project will eliminate a risk to public welfare and safety; additionally, it will resolve a declaration of Emergency by Village of Chama, and Rio Arriba County.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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

**Contact Name:** Kristina E. Archuleta                      **Contact Phone:** (575) 756-2184                      **Contact E-mail:** kristinaa@villageofchama.org

**Total project cost:** 6,000,000                      **Proposed project start date:** 07/01/2025

**Project Location:** 107 Cottonwood Drive Chama, NM 87520                      **Latitude:** 36.87711                      **Longitude:** -106.59026

**Legislative Language:** to plan, design, and construct necessary renovations to the waste water treatment facility in the village of Chama in Rio Arriba county

**Scope of Work:** The existing facility is still producing violations of both nitrogen and phosphorus output. The plant renovations will ensure correction of these violations, functionality, and reduce costs. Phase II- Complete system redesign, and improvements.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	2,560,000	No	60,000			
OTHER	5,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>7,560,000</b>		<b>60,000</b>	<b>0</b>		

## 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	Yes	60,000	0	0	0	0	0	60,000
Design (Engr./Arch.)	N/A	0	600,000	0	0	0	0	600,000
Construction	N/A	0	1,068,000	1,068,000	1,068,000	1,068,000	1,068,000	5,340,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>60,000</b>	<b>1,668,000</b>	<b>1,068,000</b>	<b>1,068,000</b>	<b>1,068,000</b>	<b>1,068,000</b>	<b>6,000,000</b>
<b>Amount Not Yet Funded</b>			<b>5,940,000</b>					

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	60,000	Yes	No	No	No	Yes	6
2	5,500,000	No	Yes	Yes	No	Yes	24
3	2,000,000	No	No	Yes	No	Yes	24
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>7,560,000</b>						

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

**Explanation if not:** The waste water treatment facility is currently underbudgeted. The violation notices the Village continues to receive, as well as debt service.

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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Does the project lower out-year operating costs?      Yes      Explanation: Renovation of the system should substantially reduce overhead costs that the Village incurs.

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Chama, Inc	Village of Chama, Inc	Village of Chama, Inc	Village of Chama, Inc	Village of Chama, Inc	Village of Chama, Inc

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 redesign of this facility will directly impact schools, senior citizen facilities, daycare facilities, recreational facilities, restaurants', and other businesses within the Village

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

Explanation: The Village has contracted with a Grant administrator to ensure projects are completed timely and within budget. Additionally the Village undergoes a governmental audit each year.

(f) Other than the temporary construction jobs associated with the project, does the project maintain 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 approx 1,000 residents on the distribution system. Visitors who travel to Chama will also benefit from these improvements.

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

Explanation: The completion of this project will provide corrective action as the plant is not currently in compliance with CDC/EPA requirements for nitrogen and phosphorus. They continue to receive violations.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Paving Project                      **Type/Subtype:** Transportation - Transit

**Contact Name:** Kristina E. Archuleta                      **Contact Phone:** (575) 756-2184                      **Contact E-mail:** kristinaa@villageofchama.org

**Total project cost:** 7,000,000                      **Proposed project start date:**

**Project Location:** 1512 B Hwy 17 Chama, NM 87520                      **Latitude:** 36.89429                      **Longitude:** -106.581811

**Legislative Language:** to resurface and repave all village roads within in the Village of Chama in Rio Arriba county

**Scope of Work:** Implementation of new roads through budgeted streets & highways expenditures as funds allow to include removing and/or milling of existing pavement, necessary changes to road base, addressing drainage issues and manhole openings, repaving all roads in accordance with NM Department of Transportation.

**Secured and Potential Funding Budget:**

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

## 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	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	7,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		0	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	7,000,000
<b>Amount Not Yet Funded</b>			<b>7,000,000</b>					

**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
<b>TOTAL</b>	0						

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

Explanation if not:

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** Yes, the materials and labor it takes to patch the roads will be a cost savings to the Village budget

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
	Village of Chama	Village of Chama	Village of Chama	Village of Chama	Village of Chama

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 will benefits all residents and tourists who utilize the public roadways.

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

**Explanation:**      Governmental audits, and the Village has contracted with a grant administrator in order to ensure the project is completed timely and within budget.

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

**Explanation:**

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

**Explanation:**      The project would directly benefit all 1,000+ residents and visitors to the Village of Chama.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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:**      Paving of various roads within the Village of Chama would eliminate the hazardous road conditions and allow for better school bus safety.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Robert Gallegos Park                      **Type/Subtype:** Facilities - Administrative Facilities

**Contact Name:** Kristina E. Archuleta                      **Contact Phone:** (575) 756-2184                      **Contact E-mail:** kristinaa@villageofchama.org

**Total project cost:** 3,000,000                      **Proposed project start date:** 07/01/2025

**Project Location:** 1571 NM Hwy 17 Chama, NM 87520                      **Latitude:** 36.89429                      **Longitude:** -106.581811

**Legislative Language:** to construct and equip improvements to Robert Gallegos Park in the village of Chama in Rio Arriba county

**Scope of Work:** Robert Gallegos Park Phase 2 will include construction and installation of electricity and water through the entire park, new fencing around baseball park, cover rodeo arena, install new signage throughout park.

**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			07/01/2024	
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>400,000</b>		<b>0</b>	<b>0</b>		

## 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	800,000	800,000	800,000	0	0	2,400,000
Furnishing/Equipment/Vehicles	N/A	0	600,000	0	0	0	0	600,000
<b>TOTAL</b>		0	1,400,000	800,000	800,000	0	0	3,000,000
<b>Amount Not Yet Funded</b>			<b>3,000,000</b>					

**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	400	Yes	Yes	Yes	Yes	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>400</b>						

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

Explanation if not: Operating Expenses won't be budgeted until 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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-004

Priority: High

Class:

New

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Does the project lower out-year operating costs?    Yes    Explanation: Once this phase is over the Village can save approx \$5K on tent rentals for all Village Events.

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Chama	Village of Chama	Village of Chama	Village of Chama	Village of Chama	Village of Chama

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: Not only will the improvements to Robert Gallegos Park help the Village but it will also let the community utilized the park space better.

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

Explanation: A joint effort between the Treasurer's Office and the Robert Gallegos Park committee will ensure the priorities and deadlines are met.

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

Explanation:

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

Explanation: This project benefits approx. 1,000 citizens in the area. Improvements will help Village Events and allow visitors to utilize the outdoor space more effective.

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

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**Project Title:** City Hall Complex                      **Type/Subtype:** Facilities - Administrative Facilities

**Contact Name:** Kristina E. Archuleta                      **Contact Phone:** (575) 756-2184                      **Contact E-mail:** kristinaa@villageofchama.org

**Total project cost:** 5,000,000                      **Proposed project start date:** 07/01/2025

**Project Location:** 299 4th Street and Pine in the Village of Chama. Chama, NM 87520                      **Latitude:** 36.904788                      **Longitude:** -106,580815

**Legislative Language:** to plan, design, construct, furnish and equip a new City Hall Complex in the Village of Chama in Rio Arriba county

**Scope of Work:** To plan, design, construct renovations to a 4000 square foot block and frame building to be used to house city administrative offices, state motor vehicle office, and the public library. Project will be implemented by planning and design by Engineers of Record and construction put out for RFP. Equipment and furnishings needed will be based on current information technology assessment and current inventory, and procured following State Procurement statutory regulations. UPDATE: Secured NMFA loan. Requesting reauthorization of previous funding.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	5,000,000	No	248,000		09/17/2018	
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>5,000,000</b>		<b>248,000</b>	<b>0</b>		

## 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	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	124,000	0	0	0	0	0	124,000
Design (Engr./Arch.)	No	124,000	0	0	0	0	0	124,000
Construction	No	0	2,000,000	2,000,000	0	0	0	4,000,000
Furnishing/Equipment/Vehicles	No	0	0	752,000	0	0	0	752,000
<b>TOTAL</b>		<b>248,000</b>	<b>2,000,000</b>	<b>2,752,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>
<b>Amount Not Yet Funded</b>		<b>4,752,000</b>						

**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	248,000	Yes	Yes	No	No	No	6
2	4,252,000	No	No	Yes	No	No	8
3	500,000	No	No	No	Yes	No	2
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>5,000,000</b>						

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

Explanation if not: Will budget once project is funded and complete.

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Chama, Inc.	Village of Chama, Inc.	Village of Chama, Inc.	Village of Chama, Inc.	Village of Chama, Inc.	Village of Chama, Inc.

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:      Yes, with a new city hall complex tourists visiting the Chama Valley Area would benefit from the Eleanor Daggett Library and the Motor Vehicle Department.

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

Explanation:      Our engineers of record, would ensure timely construction and completion of the project while the Treasurer's office would provide budgetary oversight.

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

Explanation:      Currently the Village of Chama complex is home to the Eleanor Daggett Memorial Library which is a resource and economic supporter for the Village of Chama.

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

Explanation:      A new city hall complex would benefit 1,000 citizens of the Village of Chama and would benefit residents of Northern New Mexico. All visitors would benefit from MVD/Library.

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

Explanation:      Due the age of the current facility, improvements cannot be made without bringing the entire facility up to current code regulations, a costly venture to an aging structure.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Cimarroncito Dam                      **Type/Subtype:** Water - Water Supply

**Contact Name:** Shawn Jeffrey                      **Contact Phone:** 575 376-2232                      **Contact E-mail:** villageadmin@villageofcimarron.net

**Total project cost:** 25,430,000                      **Proposed project start date:** 2026

**Project Location:** Approximately eleven miles from Cimarron. Cimarron, NM 87714                      **Latitude:** 36.511                      **Longitude:** -104.9156

**Legislative Language:** to plan, design and construct renovations and repairs to Cimarroncito Dam for the village of Cimarron, Colfax county

**Scope of Work:** The Village of Cimarron relies upon surface water for the supply of water the primary source is the Cimarroncito Reservoir. The secondary source of water is the Cimarron River. The Village is allowed 92.43 acre feet from the reservoir. The Village is allowed 80 acre feet of water from the Cimarron River. The dam was built in the 1940's and needs the structure refurbished. The EAP and O&M manuals are with the New Mexico Dam Division for final approval. SOW 1-enviro and arch studies. 2-plan,design, construct repairs to spillway. 3-refurbish reservoir holding pond bed. 4-refurbish monitoring wells 5- install water distribution line to the water treatment plant. The scope of work and process will be available once the design process is complete. In 2021 a Dam assessment was been completed and this information will be used to determine the priority of issues that need to be addressed at the Dam.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	310,000	No	50,000		3/1/21	Funding for design
NMED	800,000	No				
CDBG	750,000	No				
CAP	20,000	No	20,000	20,000	09/01/2019	To plan project
SGRANT	550,000	Yes	550,000	500,000	3/1/21	To complete a dam Assessment
NMEDL	3,000,000	No				
CAP	20,000,000	No				
	0	No				
<b>Totals</b>	<b>25,430,000</b>		<b>620,000</b>	<b>520,000</b>		

## 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	40,000	0	0	0	0	40,000
Environmental Studies	Yes	550,000	30,000	0	0	0	0	580,000
Planning	Yes	70,000	45,000	0	0	0	0	115,000
Design (Engr./Arch.)	No	0	5,000,000	0	0	0	0	5,000,000
Construction	No	0	11,455,000	8,240,000	0	0	0	19,695,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>620,000</b>	<b>16,570,000</b>	<b>8,240,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,430,000</b>
<b>Amount Not Yet Funded</b>		<b>24,810,000</b>						

**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	Yes	Yes	No	No	No	6
2	19,810,000	No	Yes	Yes	No	No	6
3	0	No	No	No	No	No	18
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>24,810,000</b>						

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

Explanation if not:

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

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Does the project lower out-year operating costs?**      Yes      **Explanation:** This project will save water loss which in turn will provide more water for the Village. The savings will be in the water containment that the project will provide and reduce water loss.

Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Village of Cimarron	Village of Cimarron	Village of Cimarron	Village of Cimarron	Village of Cimarron	Village of Cimarron

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:** Mayor Matthew Gonzales and Shawn Jeffrey, Administrator/CPO will work with the Engineering firm to ensure the project stays within budget and within the projected timeline.

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

**Explanation:** The upgrades of the dam will allow for economical growth.

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

**Explanation:** This project benefits all residents/businesses within the Village limits and several enterprises. The village population is approx. 900.

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

**Explanation:** This project is necessary to protect the water supply that supports the Village of Cimarron.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

<b>Year/Rank:</b> 2026-002	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
<b>Project Title:</b> Wastewater System Improvements		<b>Type/Subtype:</b>	Water - Wastewater
<b>Contact Name:</b> Shawn Jeffrey		<b>Contact Phone:</b> 575 376-2232	<b>Contact E-mail:</b> villageadmin@villageofcimarron.net
<b>Total project cost:</b>	2,955,000	<b>Proposed project start date:</b> 2026	
<b>Project Location:</b>	356B East 9th Street Cimarron, NM 87714	<b>Latitude:</b> 36.511	<b>Longitude:</b> -104.9156
<b>Legislative Language:</b>	to plan, design, construct, and furnish wastewater treatment plant upgrades and the replacement of wastewater lines for the village of Cimarron, Colfax county		
<b>Scope of Work:</b>	The scope of work is to plan, design, construct, upgrade, and replace the wastewater treatment facility and the clay wastewater lines in the Village. The wastewater lines will be replaced with PVC SCH 40 pipe. The project will plan, design, and construct wastewater system improvements consisting of: removal of sludge accumulation from two lagoons, new synthetic liners for the two lagoons, a level control structure, 300 lineal feet of site piping, new manholes, a new screen and Parshall flume at the headworks and 2,800 lineal feet of perimeter fencing. The Village continually experiences constant wastewater line breaks and blockages. The wastewater lines are disintegrating due to the soil alkalinity and blockages from tree roots breaking into the clay pipe costing thousands of dollars in repairs. There are several locations that have been identified that need the wastewater lines replaced. For each phase year 4,000-6,000 of pipe will be replaced. The project 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	745,000	No	745,000	213,425	Mar 2021	
NMED	260,000	No	281,000	59,900	Oct 2022	
NMEDL	240,000	No				
CDBG	1,500,000	No	1,500,000		2021-2024	
NMED	429,000	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>3,174,000</b>		<b>2,526,000</b>	<b>273,325</b>		

## 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	59,900	0	0	0	0	0	59,900
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	Yes	213,425	0	0	0	0	0	213,425
Construction	No	2,252,675	429,000	0	0	0	0	2,681,675
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>2,526,000</b>	<b>429,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,955,000</b>
Amount Not Yet Funded		429,000						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	2,526,000	No	Yes	Yes	No	Yes	12
2	429,000	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
<b>TOTAL</b>	<b>2,955,000</b>						

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

Explanation if not:

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** There would not be any seepage escape from the piping thus eliminating any contamination and will provide operating savings at the facility.

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Village of Cimarron	Village of Cimarron	Village of Cimarron	Village of Cimarron	Village of Cimarron	Village of Cimarron

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:**      There would be engineering oversight and construction quality control on the project.

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

**Explanation:**      The project will allow for economic development within the Village limits.

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

**Explanation:**      The project benefits all the residents and businesses within the Village. The population of Cimarron is approx. 950 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 ensures safe ground water free from contamination from leaking and breaking wastewater pipes.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Water/Wastewater Line Replacement                      **Type/Subtype:** Water - Wastewater

**Contact Name:** Shawn Jeffrey                      **Contact Phone:** 575 376-2232                      **Contact E-mail:** villageadmin@villageofcimarron.net

**Total project cost:** 1,600,000                      **Proposed project start date:** 2026

**Project Location:** 356 East 9th Street Cimarron, NM 87714                      **Latitude:** 36.511                      **Longitude:** -104.9156

**Legislative Language:** to plan, design, construct, and replace water and wastewater lines in the village of Cimarron, Colfax county

**Scope of Work:** Cast iron, service water lines and clay wastewater lines are in serious need of replacement. The Village experiences constant water leaks, wastewater line breaks and blockages. The annual average water loss is 15% - 20% in identified or unidentified water leaks. The wastewater lines get blocked with tree roots costing thousands of dollars in repairs. There are eighteen streets in need of having the water line replaced and twenty one streets which need to have the wastewater lines replaced. SOW Each year the Village staff will replace up to 4000 feet of water and wastewater lines. Six inch PVC C900 DR18 will be used for water lines. Eight inch PVC SCH 40 pipe will be used to replace wastewater lines.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	100,000	No	100,000		2023	
FGRANT	700,000	No	700,000		2023	0
	0	No				
	0	No				
NMEDD	800,000	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>1,600,000</b>		<b>800,000</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-003

Priority: Medium

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	250,000	100,000	0	0	0	0	350,000
Construction	No	550,000	700,000	0	0	0	0	1,250,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>800,000</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>
Amount Not Yet Funded		800,000						

**PHASING BUDGET**

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

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? 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	50,000	5,000	5,000	5,000	70,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**    **Yes**                      **Explanation:** This project has operating savings of the reduction in manpower expenses to constantly fix the lines as it is a current battle with the distribution lines of both the W and WW.

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Village of Cimarron	Village of Cimarron	Village of Cimarron	Village of Cimarron	Village of Cimarron	Village of Cimarron

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?    No

**Explanation:** Mayor Leo Martinez and the Village Administrator/CPO will work with the Engineers to ensure the project is completed within budget as well as time.

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

**Explanation:**

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

**Explanation:** The project benefits the Village of Cimarron residents, and two sub divisions. This project will serve the 950 residents of Cimarron.

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

**Explanation:**

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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

**Contact Name:** Shawn Jeffrey                      **Contact Phone:** 575 376-2232                      **Contact E-mail:** villageadmin@villageofcimarron.net

**Total project cost:** 1,500,000                      **Proposed project start date:** 2025

**Project Location:** 356B East 9th Street Cimarron, NM 87714                      **Latitude:** 36.511                      **Longitude:** -104.9156

**Legislative Language:** to plan, design, construct, and replace water lines in the village of Cimarron, Colfax county

**Scope of Work:** The scope of work plan, design and construct the replacement of the old cast iron water lines with 6 inch PVC C900 DR18 pipe. The Village experiences constant water leaks due to the disintegrating old cast iron pipe due to the alkalinity in the soil. The annual average water loss is 15-20% in identified water breaks and leakage. Each year 4,000 - 6,000 of pipe will be replaced. The upgrade and replacement of the fire hydrants will also be included in this project. The project process will follow the procurement method.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	750,000	No	50,000	50,000	2022	
	0	No				
	0	No				
	0	No				
CAP	700,000	No				
NMEDD	750,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>2,200,000</b>		<b>50,000</b>	<b>50,000</b>		

## 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	No	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	Yes	50,000	250,000	100,000	0	0	0	400,000
Construction	No	0	0	1,100,000	0	0	0	1,100,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>50,000</b>	<b>250,000</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>
<b>Amount Not Yet Funded</b>		<b>1,450,000</b>						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	200,000	No	Yes	Yes	No	No	4
2	1,250,000	No	Yes	Yes	No	No	12
3	0	No	Yes	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>1,450,000</b>						

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

Explanation if not:

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** This project would provide an updated waterline therefore reducing water loss and possible contamination. The current routine repairs on the system are conducted on a daily basis.

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Village of Cimarron	Village of Cimarron	Village of Cimarron	Village of Cimarron	Village of Cimarron	Village of Cimarron

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:**      Professional oversight and quality control is part of the overall budget.

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

**Explanation:**      The project will allow for economic development within the Village limits.

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

**Explanation:**      This project benefits all the residents and businesses within the Village limits. The population of Cimarron is approx. 950 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 ensures safe drinking water.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Cimarron Street Improvements                      **Type/Subtype:** Transportation - Highways/Roads/Bridges

**Contact Name:** Shawn Jeffrey                      **Contact Phone:** 575 376-2232                      **Contact E-mail:** villageadmin@villageofcimarron.net

**Total project cost:** 2,500,000                      **Proposed project start date:** 2026

**Project Location:** 356 E 9th Cimarron, NM 87714                      **Latitude:** 36.511                      **Longitude:** -104.9156

**Legislative Language:** to plan, design, construct, construction management, and furnish Cimarron Street improvements for Euclid, Washington, 9th, 12th, 13th, and Lincoln Streets including the bridge crossings Cimarron, Colfax county

**Scope of Work:** Currently the Village is replacing and upgrading the Water and Wastewater lines in this area. This project will replace the dirt surface and provide paved surface along with proper water drainage, and new sidewalks throughout this area Village. The Infrastructure below the ground will be new and the paving will be the final improvement. Street Improvements will be included on Euclid, Washington, 9th, 12th, 13th, Lincoln Streets and bridge crossing at Grant in Cimarron NM.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	1,900,000	No				
CAP	600,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>2,500,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-005                      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	No	0	5,000	0	0	0	0	5,000
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	336,126	0	0	0	0	336,126
Construction	No	0	2,158,874	0	0	0	0	2,158,874
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>
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	150,000	Yes	Yes	No	No	No	3
2	2,350,000	No	Yes	Yes	No	No	7
3	0	No	No	Yes	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>2,500,000</b>						

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      **Yes**      **Explanation:** The improvements will provide a solid driving surface. Currently the roads have to be maintained often to keep them shaped and safe for motorists.

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

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Village of Cimarron	Village of Cimarron	Village of Cimarron	Village of Cimarron	Village of Cimarron	Village of Cimarron

**Lease/operating agreement in place?**

<b>Yes</b>	<b>Yes</b>		<b>Yes</b>	<b>Yes</b>	<b>Yes</b>
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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:** Mayor Matthew Gonzales and Shawn Jeffrey, Clerk Administrator/CPO will work with the Engineer to ensure the project is within budget and adheres to the project timeline.

(f) Other than the temporary construction jobs associated with the project, does the project maintain 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 Village of Cimarron residents. This project will serve 950 residents of Cimarron.

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

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**Project Title:** Clayton Event Center                      **Type/Subtype:**                      **Facilities - Other**

**Contact Name:** Ferron Lucero                      **Contact Phone:** (575) 374-8331                      **Contact E-mail:** flucerotoc@claytonnm.net

**Total project cost:** 35,382,040                      **Proposed project start date:** July 1, 2025

**Project Location:** 200 Rodeo Lane Clayton, NM 88415                      **Latitude:** 36.464104                      **Longitude:** -103.144301

**Legislative Language:** to plan, design, construct and equip the Clayton event center located on the fairgrounds in Clayton in Union county

**Scope of Work:** The Town of Clayton will design and construct an all-purpose event center which will include an indoor arena for livestock events and concerts; meeting rooms to accommodate local and regional meetings and training, large community area for private events such as weddings and family reunions. This multipurpose center will stimulate economic development through diversity. Professional and construction services will be obtained through RFP adhering to NM procurement code. Site development plan and feasibility study were completed with previous funding. Phase 1 consisting of planning and design has begun, phase 2 will consist final design and construction.

**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	50,000	12/18/2014	feasibility study
CAP	964,000	No	964,040		02/13/2023	design
NMFA	16,184,000	No				construction
CAP	2,000,000	No	2,000,000		01/09/2024	construction
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>19,198,000</b>		<b>3,014,040</b>	<b>50,000</b>		

## 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	Yes	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	50,000	0	0	0	0	0	50,000
Design (Engr./Arch.)	No	2,964,040	0	0	0	0	0	2,964,040
Construction	No	0	16,184,000	16,184,000	0	0	0	32,368,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>3,014,040</b>	<b>16,184,000</b>	<b>16,184,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,382,040</b>
<b>Amount Not Yet Funded</b>		<b>32,368,000</b>						

**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	12
2	0	No	No	No	No	No	12
3	16,184,000	No	No	Yes	Yes	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>16,184,000</b>						

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

Explanation if not: operating costs not yet determined

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Town of Clayton	Town of Clayton	Town of Clayton	Town of Clayton	Town of Clayton	Town of Clayton

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: Ferron Lucero, Town Manager will oversee all aspects of this project. Town Treasurer/Clerk will ensure that all procurement follows NMSA Sections 13-1-1 through 13-1-199.

(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: Clayton, Union County's local businesses and citizens, currently 3980, will benefit from an increase in GRT.

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

<b>Year/Rank:</b> 2026-002	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
<b>Project Title:</b> Water Distribution Renovation		<b>Type/Subtype:</b> Water - Water Supply	
<b>Contact Name:</b> Ferron Lucero		<b>Contact Phone:</b> (575) 374-8331	<b>Contact E-mail:</b> flucerotoc@claytonnm.net
<b>Total project cost:</b> 1,100,000	<b>Proposed project start date:</b> July 2026		
<b>Project Location:</b> 200 Princeton Street Clayton, NM 88415	<b>Latitude:</b> 36.450804	<b>Longitude:</b> -103.16347	
<b>Legislative Language:</b> to plan, design, remove, replace the existing motors, pumps, electrical panel, and roof at the municipal water pump house in Clayton in Union county			
<b>Scope of Work:</b> Plan, design, remove, replace the existing motors, pumps, electrical panel, and pumphouse roof at the municipal water distribution center. Existing equipment is over 20 years old and must be replaced to ensure water distribution and fire suppression.			

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
<b>CAP</b>	115,000	No				
<b>OTHER</b>	985,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>1,100,000</b>		<b>0</b>	<b>0</b>		

## 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	25,000	40,000	50,000	0	0	115,000
Construction	No	0	85,000	225,000	225,000	450,000	0	985,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>110,000</b>	<b>265,000</b>	<b>275,000</b>	<b>450,000</b>	<b>0</b>	<b>1,100,000</b>
<b>Amount Not Yet Funded</b>		<b>1,100,000</b>						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	25,000	Yes	No	No	No	No	6
2	90,000	No	Yes	Yes	No	No	6
3	985,000	No	No	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>1,100,000</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	800,000	816,000	846,000	871,000	881,000	4,214,000
Annual Operating Revenues	800,000	816,000	850,000	875,000	885,000	4,226,000

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** Replacing the motors and pumps may decrease costs by reducing electrical usage.

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Town of Clayton	Town of Clayton	Town of Clayton	Town of Clayton	Town of Clayton	Town of Clayton

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:** Ferron Lucero Town Manager will oversee all aspects of the project and ensure that the NM procurement laws are adhered to.

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

**Explanation:**

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

**Explanation:** Even though it does not benefit all citizens directly, it benefits the majority of the town due to its function.

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

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**Project Title:** Road Maintenance Repairs                      **Type/Subtype:** Transportation - Highways/Roads/Bridges

**Contact Name:** Ferron Lucero                      **Contact Phone:** (575) 374-8331                      **Contact E-mail:** flucerotoc@claytonnm.net

**Total project cost:** 13,060,000                      **Proposed project start date:** 07/01/2025

**Project Location:** All streets within municipal limits Clayton, NM 88415                      **Latitude:** 36.4517                      **Longitude:** -103.1841

**Legislative Language:** to plan, design, prioritize, construct, repair, renovate, or replace roadways and equipment in the town of Clayton in Union county

**Scope of Work:** A comprehensive plan will be developed so that all roads within the municipal limits of Clayton, NM, will be evaluated, prioritized, designed, and re-constructed.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	1,300,000	No	1,300,000	134,782		
DOT	1,560,000	No				
DOT	1,500,000	No				
OTHER	10,220,867	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>14,580,867</b>		<b>1,300,000</b>	<b>134,782</b>		

## 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	294,890	300,000	300,000	200,000	200,000	200,000	1,494,890
Construction	No	1,005,110	1,560,000	1,500,000	2,000,000	2,500,000	3,000,000	11,565,110
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>1,300,000</b>	<b>1,860,000</b>	<b>1,800,000</b>	<b>2,200,000</b>	<b>2,700,000</b>	<b>3,200,000</b>	<b>13,060,000</b>
<b>Amount Not Yet Funded</b>		<b>11,760,000</b>						

**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	1,560,000	Yes	Yes	Yes	No	No	12
2	1,500,000	Yes	Yes	Yes	No	No	12
3	2,000,000	Yes	Yes	Yes	No	No	12
4	5,500,000	Yes	Yes	Yes	No	No	24
5	0	No	No	No	No	No	12
<b>TOTAL</b>	<b>10,560,000</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	471,000	426,000	2,662,365	281,041	280,610	4,121,016
Annual Operating Revenues	560,810	368,770	330,300	381,882	348,530	1,990,292

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Town of Clayton	Town of Clayton	Town of Clayton	Town of County	Town of Clayton	Town of Clayton

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?      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:      Ferron Lucero, Town Manager will oversee all aspects of this project. Town Treasurer/Clerk will ensure that all procurement follows NMSA Sections 13-1-1 through 13-1-199.

(f) Other than the temporary construction jobs associated with the project, does the 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 majority of the towns 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:**                      **Renovate/Repair**

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**Project Title:** Electric Vehicle Charging Station                      **Type/Subtype:** Transportation - Other

**Contact Name:** Ferron Lucero                      **Contact Phone:** (575) 374-8331                      **Contact E-mail:** flucerotoc@claytonnm.net

**Total project cost:** 575,000                      **Proposed project start date:** 07/01/2025

**Project Location:** 23 Walnut Clayton, NM 88415                      **Latitude:** 36.451027                      **Longitude:** -103.184934

**Legislative Language:** to plan, design, and construct an electric vehicle charging station in the town of Clayton in Union county

**Scope of Work:** Plan, design and construct an electric vehicle charging station utilizing a parking lot owned by the Town of Clayton. Phase one would include planning, design, and economic impact. Phase two would be the main construction and phase would be installing equipment and amenities.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
<b>CAP</b>	<b>575,000</b>	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>575,000</b>		<b>0</b>	<b>0</b>		

## 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	0	25,000	0	0	0	0	25,000
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,000
Construction	No	0	0	300,000	200,000	0	0	500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>75,000</b>	<b>300,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>575,000</b>
<b>Amount Not Yet Funded</b>			<b>575,000</b>					

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	75,000	Yes	Yes	No	No	No	12
2	300,000	No	No	Yes	No	No	12
3	200,000	No	No	No	Yes	No	6
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>575,000</b>						

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

Explanation if not:    Operating expenses will be determined during phase one.

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      No      **Explanation:** Unknown at this time

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

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Town of Clayton	Town of Clayton	Town of Clayton	Town of Clayton	Town of Clayton	Town of Clayton

**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:**      The Town Manager and Administrative Assistant provide project oversight including financial, quality control and adhering to schedule.

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

**Explanation:**

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

**Explanation:**      Even though it does not benefit all citizens, it will benefit the towns electric vehicle initiatives.

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

<b>Year/Rank:</b> 2026-005	<b>Priority:</b> High	<b>Class:</b> New	
<b>Project Title:</b> Asset Management Plan		<b>Type/Subtype:</b> Other - Other	
<b>Contact Name:</b> Ferron Lucero		<b>Contact Phone:</b> (575) 374-8331	<b>Contact E-mail:</b> flucerotoc@claytonnm.net
<b>Total project cost:</b> 225,000			<b>Proposed project start date:</b> July 2026
<b>Project Location:</b> 1 Chestnut Street Clayton, NM 88415			<b>Latitude:</b> 36.452221 <b>Longitude:</b> -103.185773
<b>Legislative Language:</b> to plan and develop an asset management plan for infrastructure capital assets in Clayton in Union county			
<b>Scope of Work:</b> To develop a plan to assist in the management of infrastructure capital assets to minimize the total cost of owning and operating the assets while delivering the desired service levels. Plan will be used to pursue and achieve sustainable water and wastewater infrastructure. The plan will include detailed asset inventories, operation and maintenance tasks, and long-range financial planning.			

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
<b>CAP</b>	225,000	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	225,000		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	75,000	75,000	75,000	0	0	225,000
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
<b>TOTAL</b>		<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>225,000</b>
<b>Amount Not Yet Funded</b>			<b>225,000</b>					

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	75,000	Yes	No	No	No	No	6
2	75,000	Yes	Yes	No	No	No	6
3	75,000	No	Yes	No	No	No	6
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>225,000</b>						

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

Explanation if not: Plan only, no operating costs

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Town of Clayton	Town of Clayton	Town of Clayton	Town of Clayton	Town of Clayton	Town of Clayton

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?      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:      Ferron Lucero Town Manger will oversee all aspects of the project and ensure that the NM procurement laws are adhered to.

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

Explanation:

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

Explanation:      Plan would benefit all 2,400 users of the towns municipal water and wastewater supply. Asset management results in better decisions and business practices.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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:** Cloudcroft - Water Source Land Acquisition                      **Type/Subtype:** Water - Water Supply  
**Contact Name:** Julie Pinson                      **Contact Phone:** 575-682-2411                      **Contact E-mail:** ccvillageclerk@cloudcroftvillage.com  
**Total project cost:** 500,000                      **Proposed project start date:** July, 2024  
**Project Location:** To be determined Cloudcroft, NM 88317                      **Latitude:** TBD                      **Longitude:** TBD  
**Legislative Language:** to purchase property with an available water source in the Village of Cloudcroft in Otero county  
**Scope of Work:** Purchase of approximately 10 acres of property that will supply an additional water source for the Village of Cloudcroft

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
<b>CAP</b>	<b>500,000</b>	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>500,000</b>		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	No	0	500,000	0	0	0	0	500,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>Amount Not Yet Funded</b>		<b>500,000</b>						

**PHASING BUDGET**

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

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

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

Explanation if not: will research costs to transmit the water

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Cloudcroft	Village of Cloudcroft	Village of Cloudcroft	Village of Cloudcroft	Village of Cloudcroft	Village of Cloudcroft

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 Village of Cloudcroft public works and administration departments will have oversight of the project
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
- Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      Yes
- Explanation:      This project will benefit approximately 750 full time residents and 10,000+ visitors.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      Yes
- Explanation:      Cloudcroft is experiencing a declared drought and is in desperate need to alternative drinking water sources.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Cloudcroft - Water and Sewer Line Replacement                      **Type/Subtype:** Water - Other

**Contact Name:** Julie Pinson                      **Contact Phone:** 575-682-2411                      **Contact E-mail:** ccvillageclerk@cloudcroftvillage.com

**Total project cost:** 1,800,000                      **Proposed project start date:** July 2025

**Project Location:** 201 Burro Ave Cloudcroft, NM 88317                      **Latitude:** 32.954104                      **Longitude:** -105.73547

**Legislative Language:** to plan, design, construction and replacement of the water and sewer line on streets including but not limited to: Sugar Pine Dr., Corona Ave., Maple Dr., Chautauqua Canyon Blvd., Grand Blvd., Curlew Pl., Chipmunk Ave., Glorietta Ave., Little Glorietta Ave., and Victoria St. in the Village of Cloudcroft in Otero county

**Scope of Work:** Plan, design, construct, and replace approximately 15,900 feet of water and sewer lines on local streets including but not limited to: Sugar Pine Dr., Corona Ave., Maple Dr., Chautauqua Canyon Blvd., Grand Blvd., Curlew Pl., Chipmunk Ave., Glorietta Ave., Little Glorietta Ave., and Victoria St.,

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
<b>CAP</b>	<b>1,800,000</b>	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>1,800,000</b>		<b>0</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-002                      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	300,000	0	0	0	0	300,000
Construction	No	0	1,500,000	0	0	0	0	1,500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800,000</b>
Amount Not Yet Funded		1,800,000						

### 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
<b>TOTAL</b>	<b>0</b>						

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

Explanation if not: self-sustained

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** Full scale project would alleviate maintenance costs.

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Village of Cloudcroft	Village of Cloudcroft	Village of Cloudcroft	Village of Cloudcroft	Village of Cloudcroft	Village of Cloudcroft

**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 Village of Cloudcroft Public Works Dept and Administration Dept will have oversight of the completion and budget 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 750 residents and 10,000+ visitors.

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

**Explanation:**      This project improves sanitation and decreases public safety risks.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-003                      **Priority:** High                      **Class:** New  
**Project Title:** Cloudcroft - Water Well Sourcing                      **Type/Subtype:** Water - Water Supply  
**Contact Name:** Julie Pinson                      **Contact Phone:** 575-682-2411                      **Contact E-mail:** ccvillageclerk@cloudcroftvillage.com  
**Total project cost:** 750,000                      **Proposed project start date:** July 2025  
**Project Location:** Village of Cloudcroft, 201 Burro Ave. Cloudcroft, NM 88317                      **Latitude:** 32 57'27.06                      **Longitude:** 105 44'32.77  
**Legislative Language:** to plan, design, construct, equip, acquire easements and right of ways, acquire land, and conduct studies for the construction of a municipal owned domestic water well within or within the vicinity of the Village of Cloudcroft in Otero county  
**Scope of Work:** Plan, design, construct, equip, drill, and install including but not limited to installation of well casing to a depth of 1000', installation of submersible pump, installation of electrical lines, water transmission lines to storage facility, archaeological studies, environmental studies, hydrological studies and to complete design, engineering, land acquisitions, right of ways, excavation installation of pipeline, pumps, SCADA monitoring 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				
<b>CAP</b>	<b>750,000</b>	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>750,000</b>		<b>0</b>	<b>0</b>		

## 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	No	0	50,000	0	0	0	0	50,000
Archaeological Studies	No	0	50,000	0	0	0	0	50,000
Environmental Studies	No	0	50,000	0	0	0	0	50,000
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,000
Construction	No	0	500,000	0	0	0	0	500,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>
<b>Amount Not Yet Funded</b>		<b>750,000</b>						

**PHASING BUDGET**

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

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

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

**Explanation if not:** If funding is received research will be done regarding cost of maintenance and will be budgeted for the applicable budget cycle

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Cloudcroft	Village of Cloudcroft	Village of Cloudcroft	Village of Cloudcroft	Village of Cloudcroft	Village of Cloudcroft

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 includes engineering oversight as part of the contract award.  
Level 4 water and level 4 wastewater operator monitor of project  
Village gb-98 employee construction monitoring

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

Explanation:      Further economic stability and residential and commercial growth by establishing new potable water sources and distribution system.

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

Explanation:      This project benefits the 750 Village residents and 3000+ surrounding residents who depend on the village for daily potable water.

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

Explanation:      This project addresses a drought in the Cloudcroft area.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Cloudcroft - Planning & Design Road Improvements                      **Type/Subtype:** Water - Storm/Surface Water Control

**Contact Name:** Julie Pinson                      **Contact Phone:** 575-682-2411                      **Contact E-mail:** ccvillageclerk@cloudcroftvillage.com

**Total project cost:** 750,000                      **Proposed project start date:** July 2025

**Project Location:** 201 Burro Avenue Cloudcroft, NM 88317                      **Latitude:** 32 57'27.06                      **Longitude:** 105 44'32.77

**Legislative Language:** to plan, design and construct road improvements in the Village of Cloudcroft in Otero county

**Scope of Work:** Plan, design, construct road replacement to include storm water constol systems with concrete curbs and gutters on local roads including but not limited to: Sugar Pine Dr., Corona Ave., Maple Dr., Chautauqua Canyon Blvd., Grand Blvd., Curlew Pl., Chipmunk Ave., Glorietta Ave., Little Glorietta Ave., and Victoria St., in the Village of Cloudcroft, NM in Otero 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				
<b>CAP</b>	<b>750,000</b>	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>750,000</b>		<b>0</b>	<b>0</b>		

# 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	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	750,000	0	0	0	0	750,000
Construction	No	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>
<b>Amount Not Yet Funded</b>		<b>750,000</b>						

**PHASING BUDGET**

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

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

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

Explanation if not:

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
<b>Village of Cloudcroft</b>	<b>Village of Cloudcroft</b>	<b>Village of Cloudcroft</b>	<b>Village of Cloudcroft</b>	<b>Village of Cloudcroft</b>	<b>Village of Cloudcroft</b>

**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 includes engineering oversight as part of the contract award.

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

**Explanation:**

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

**Explanation:**      Project will repair/replace roadway surface and deter storm water runoff away from streets private and public property for approximately 2000 full time and part time property owners

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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:** 2026-005                      **Priority:** High                      **Class:**                      **Replace Existing**

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**Project Title:** Cloudcroft - Emergency Warning System                      **Type/Subtype:**                      **Equipment - Public Safety Equipment**

**Contact Name:** Julie Pinson                      **Contact Phone:** 575-682-2411                      **Contact E-mail:** ccvillageclerk@cloudcroftvillage.com

**Total project cost:**                      517,500                      **Proposed project start date:**                      July 2025

**Project Location:**                      201 Burro Ave.                      Cloudcroft, NM 88317                      **Latitude:**                      32.954104                      **Longitude:**                      -105.73547

**Legislative Language:**                      to purchase, equip, and install a new emergency warning system in the Village of Cloudcroft in Otero county

**Scope of Work:**                      Purchase, equip, and install a new emergency warning system for the Village of Cloudcroft in order to continue to maximize public safety. To minimize disruption, the transition to the new warning system will be completed in one phase. Existing equipment is nearing end of product lifespan.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
<b>CAP</b>	<b>517,500</b>	<b>No</b>				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>517,500</b>		<b>0</b>	<b>0</b>		

## 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.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	517,500	0	517,500
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>517,500</b>	<b>0</b>	<b>517,500</b>
<b>Amount Not Yet Funded</b>		<b>517,500</b>						

**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
<b>TOTAL</b>	<b>0</b>						

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

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

**Contact Name:** Claire Burroughes                      **Contact Phone:** (575) 763-9670                      **Contact E-mail:** cburroughes@cityofclovis.org

**Total project cost:** 42,618,840                      **Proposed project start date:** November 2023

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

**Legislative Language:** to plan, design, acquire land, construct a facility, furnish and equip a regional behavioral health facility in the city of Clovis in Curry county

**Scope of Work:** To plan, design, construct, furnish and equip a regional behavioral health facility in the City of Clovis, County of Curry, New Mexico. Curry, DeBaca, Quay, Roosevelt and Union 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 65,000 sq. ft. to accommodate a 46 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:
LFUNDS	250,000	No	250,000	180,000	12122021	Local entity funds-planning
NMFA	22,500,000	No	10,000,000		06302023	Governor funding
SGRANT	0	No			0	
	0	No				
SGRANT	32,500,000	No			12012022	Capital Outlay Request in 2023
CAP	35,000,000	No				Capital Outlay Request in 2025
	0	No				
	0	No				
<b>Totals</b>	<b>90,250,000</b>		<b>10,250,000</b>	<b>180,000</b>		

# 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	368,839	0	0	0	0	0	368,839
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	180,000	0	0	0	0	0	180,000
Design (Engr./Arch.)	N/A	70,000	1,000,000	0	0	0	0	1,070,000
Construction	N/A	9,500,000	31,500,000	0	0	0	0	41,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>10,118,839</b>	<b>32,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,618,839</b>
Amount Not Yet Funded		32,500,000						

**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	750,000	Yes	Yes	No	No	Yes	12
2	10,000,000	No	No	Yes	No	No	15
3	24,250,000	No	No	Yes	No	No	15
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>35,000,000</b>						

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

Explanation if not: As this is a multi-governmental project, Clovis does not anticipate being the operating entity for this project once it is completed.

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

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Does the project lower out-year operating costs?**      Yes      **Explanation:** While there will be no direct cost savings to Clovis, there will be savings to Medicaid and Medicare and Cannon AFB who will not have to send their patients out of town for treatment.

Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
City of Clovis	Consortium of governmental partners	Private or Non-Profit Entity.	City of Clovis	City of Clovis	tbd

**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:** Other entities benefiting from this project include: Curry County, DeBaca County, Roosevelt County, Quay County, Union County, Portales, Clovis and Fort Sumner (population 84,461)
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes
  - Explanation:** The City of Clovis will ensure oversight mechanisms will be built in that would ensure timely construction and completion of the project
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
  - Explanation:**
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?      Yes
  - Explanation:** The project will benefit the 81,471 (2021) populations of Curry County, DeBaca County, Roosevelt County, Quay County, Union County, Portales, Clovis and Fort Sumner
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.      No
  - Explanation:** The project will address behavioral health needs within the northeast region of New Mexico.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** City of Clovis Animal Shelter improvements                      **Type/Subtype:** Facilities - Other

**Contact Name:** Claire Burroughes                      **Contact Phone:** (575) 763-9670                      **Contact E-mail:** cburroughes@cityofclovis.org

**Total project cost:** 1,415,000                      **Proposed project start date:** July 2025

**Project Location:** 516 Ash Street Clovis, Nm 88101                      **Latitude:** 34.403400                      **Longitude:** -103.190570

**Legislative Language:** to plan, design, renovate, construct, furnish and equip, the city of Clovis animal shelter in Clovis in Curry county

**Scope of Work:** The City of Clovis has purchased a 30,000 sq. ft. building to convert into the new no kill Clovis Animal Shelter. The project will be completed in three phases. Phase I will be planning, design and demolition work. This phase will take 18 months. Phase II consists of construction work to include new interior walls, any needed electrical, HVAC, mechanical, floor and drain upgrades. This phase will take 12 months. Phase III consists of equipping the facility to include the installation of new pens, operating rooms, vaccination room, quarantine areas, washroom, food storage, store and office space, 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:
LFUNDS	415,000	No	415,000	215,000	July 2023	City of Clovis funds
	0	No				
	0	No				
	0	No				
CAP	1,000,000	Yes			02/2024	Funding not awarded
FGRANT	1,000,000	Yes			04/2024	Not received notification
	0	No				
	0	No				
<b>Totals</b>	<b>2,415,000</b>		<b>415,000</b>	<b>215,000</b>		

# 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	Yes	215,000	0	0	0	0	0	215,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	70,000	0	0	0	0	0	70,000
Construction	No	130,000	1,000,000	0	0	0	0	1,130,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>415,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,415,000</b>
<b>Amount Not Yet Funded</b>		<b>1,000,000</b>						

**PHASING BUDGET**

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

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

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

Explanation if not: Operations and maintenance costs will be budgeted as project moves forward and part of the former animal shelter is no longer utilized

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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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?      No
- Explanation:
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes
- Explanation:      The project will be overseen by the City of Clovis Purchasing Department
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
- Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      No
- Explanation:
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      Yes
- Explanation:      The project will assist in addressing the needs of animals in the community that are displaced or abandoned

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-003

**Priority:** High

**Class:**

New

**Project Title:** City of Clovis New Terminal Building Construction

**Type/Subtype:** Transportation - Airports

**Contact Name:** Claire Burroughes

**Contact Phone:** (575) 763-9670

**Contact E-mail:** cburroughes@cityofclovis.org

**Total project cost:** 16,631,294

**Proposed project start date:** August 2023

**Project Location:** 495 CR 11.5 Clovis, NM 88101

**Latitude:** 34.426413

**Longitude:** -103.085216

**Legislative Language:** to plan, design, construct, equip and furnish an airport terminal building in Clovis in Curry county

**Scope of Work:** to plan, design, construct, equip and furnish a 20,585 sq. ft. airport terminal building in Clovis in Curry county to accommodate the expanded air transit needs at the Clovis Regional Airport.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
DOT	7,750,000	No				
FGRANT	7,750,000	No				
LFUNDS	1,131,294	No	1,131,294	1,131,294		
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>16,631,294</b>		<b>1,131,294</b>	<b>1,131,294</b>		

# 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	565,647	0	0	0	0	0	565,647
Design (Engr./Arch.)	N/A	565,647	0	0	0	0	0	565,647
Construction	N/A	0	15,500,000	0	0	0	0	15,500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>1,131,294</b>	<b>15,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,631,294</b>
<b>Amount Not Yet Funded</b>		<b>15,500,000</b>						

**PHASING BUDGET**

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

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

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

Explanation if not: Current budget utilized for the existing terminal will be used for the new terminal and amendments made as 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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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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?      1-9 years
- (b) Has the project had public input and buy-in?                      Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself?      No
- Explanation:
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes
- Explanation:      the city of clovis will oversee the timely construction and completion of the project
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
- Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      Yes
- Explanation:      An expanded airport terminal building will facilitate additional use of the airport for regional use of more than 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.                      No

    Explanation:

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-004

**Priority:** High

**Class:**

New

**Project Title:** City of Clovis Residential Street Lighting

**Type/Subtype:** Transportation - Lighting

**Contact Name:** Claire Burroughes

**Contact Phone:** (575) 763-9670

**Contact E-mail:** cburroughes@cityofclovis.org

**Total project cost:** 600,000

**Proposed project start date:** October 2023

**Project Location:** 321 N Connelly St Clovis, NM 88101

**Latitude:** 34.40171

**Longitude:** -103.20759

**Legislative Language:** to plan, design and construct residential street lighting in Clovis in Curry county

**Scope of Work:** to plan, design and construct residential street lighting for Clovis, New Mexico in Curry county

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	200,000	No	200,000		2023	Agreement not received
	0	No				
	0	No				
	0	No				
CAP	400,000	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>600,000</b>		<b>200,000</b>	<b>0</b>		

# 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	5,000	5,000	0	0	0	10,000
Design (Engr./Arch.)	N/A	0	5,000	5,000	0	0	0	10,000
Construction	No	200,000	190,000	190,000	0	0	0	580,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>
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	200,000	Yes	No	Yes	Yes	No	12
2	200,000	Yes	No	Yes	Yes	No	12
3	200,000	Yes	No	Yes	Yes	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>600,000</b>						

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

Explanation if not: will complete at a later date

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

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

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 City of Clovis has handled many projects and it would include input and oversight from Administration, Finance, Purchasing and Public Works Director.

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

Explanation:

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

Explanation:      Residential Street Lighting will benefit all citizens in the City of Clovis by adding safety at night.

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

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**Project Title:** Clovis Police Department Building Improvements                      **Type/Subtype:** Facilities - Administrative Facilities

**Contact Name:** Claire Burroughes                      **Contact Phone:** (575) 763-9670                      **Contact E-mail:** cburroughes@cityofclovis.org

**Total project cost:** 250,000                      **Proposed project start date:** August 2024

**Project Location:** 300 N. Connelly St. Clovis, NM 88101                      **Latitude:** 34.401213                      **Longitude:** -103.208198

**Legislative Language:** to plan, design, construct, equip and furnish improvements to the Police Department building in the city of Clovis in Curry county

**Scope of Work:** Plan, design, construct, equip and furnish improvements to the Police Department building in Clovis, NM. Improvements to include repair of blockwork, rehabilitation of north and south parking areas, replacement of generator, upgrade all lighting to LED.

**Secured and Potential Funding Budget:**

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

# 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	5,000	0	0	0	0	5,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	185,000	0	0	0	0	185,000
Furnishing/Equipment/Vehicles	N/A	0	60,000	0	0	0	0	60,000
<b>TOTAL</b>		<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
<b>Amount Not Yet Funded</b>		<b>250,000</b>						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	5,000	Yes	No	No	No	No	3
2	245,000	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
<b>TOTAL</b>	<b>250,000</b>						

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

Explanation if not:    Operating expenses for this facility are included in the City's annual budget.

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** Upgrading the lighting to LED will result in reduced utility costs. Replacement of the generator and repair of the blockwork and renovation of the parking areas will reduce maintenance costs.

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
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 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?      No

**Explanation:**

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

**Explanation:**      City administration will oversee this project and ensure that all purchase and work are completed in accordance with all State and Federal regulations.

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

**Explanation:**

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

**Explanation:**      This facility benefits 39,000 residents of the City of Clovis as well as numerous visitors.

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

**Explanation:**

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

<b>Year/Rank:</b> 2026-001	<b>Priority:</b> High	<b>Class:</b>	Replace Existing
<b>Project Title:</b> Dark Sky Street Lights		<b>Type/Subtype:</b>	Transportation - Lighting
<b>Contact Name:</b> Dolly L Kauley		<b>Contact Phone:</b> 5054652421	<b>Contact E-mail:</b> admin@cochitilake.org
<b>Total project cost:</b> 372,000			<b>Proposed project start date:</b> Spring 2023
<b>Project Location:</b> 6515 Hoochaneetsa Blvd Cochiti Lake, NM 87083		<b>Latitude:</b> 35.646317	<b>Longitude:</b> -106.33599
<b>Legislative Language:</b>	to design, construct and install energy efficient, dark sky compliant streetlights to replace current Roadway lights in the town of Cochiti Lake in Sandoval county		
<b>Scope of Work:</b>	Install 67 18" foot energy-efficient, "dark-sky" compliant streetlights within the Town of Cochiti Lake. Streetlights along Cochiti Highway and in the parking lot of the convenience store and gas station shall not be replaced. Remove 67 existing 28" aluminum poles, to be sold for scrap and/or recycled by the town. contractor to remove existing heads and dispose of according to environmental standards; recycling preferred. New light to be installed at the same location as existing streetlights, utilizing to the extent possible, current footings and wiring. Plan to use an RFP process and follow policies and comply with the State of NM Procurement Code.		

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
<b>CAP</b>	<b>336,000</b>	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>336,000</b>		<b>0</b>	<b>0</b>		

# 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	No	0	372,000	0	0	0	0	372,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>372,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>372,000</b>
<b>Amount Not Yet Funded</b>		<b>372,000</b>						

**PHASING BUDGET**

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

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

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

Explanation if not:    waiting to determine if funds can be 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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** Replacing current streetlights will result in a cost savings over current utility charges.

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Town of Cochiti Lake	Town of Cochiti Lake	Town of Cochiti Lake	Town of Cochiti Lake	Town of Cochiti Lake	Town of Cochiti Lake

**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:**      Improved lighting to residents, visitors and emergency personnel. Also helps protect an important New Mexico asset - dark skies.

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

**Explanation:**      Town Assembly, Town Administrator and Town Treasurer are actively involved in the project planning and budgeting. Our maintenance coordinator will also oversee the project's progress.

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

**Explanation:**

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

**Explanation:**      Cochiti Lake - 569 people according to the 2010 census.

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

**Explanation:**

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Fire Bays                      **Type/Subtype:** Facilities - Administrative Facilities

**Contact Name:** Dolly L Kauley                      **Contact Phone:** 5054652421                      **Contact E-mail:** admin@cochitilake.org

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

**Project Location:** 6515 Hoochaneetsa Blvd. Cochiti Lake, NM 87083                      **Latitude:** 35.646317                      **Longitude:** -106.335999

**Legislative Language:** to plan, design and construct modern fire apparatus bays for the Cochiti Fire Department for the Cochiti region in Sandoval county

**Scope of Work:** The building shall be designed to hold a minimum of four (4) fire apparatus and storage of equipment for everyday wildland fire; structural fire and EMS efforts. Intended use includes but not limited to emergency vehicle/apparatus storage shipping and receiving of EMS/Fire Equipment staging/emergency command location for large incidents the Cochiti region

**Secured and Potential Funding Budget:**

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

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					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	650,000	650,000	0	0	0	1,300,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>650,000</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300,000</b>
<b>Amount Not Yet Funded</b>		<b>1,300,000</b>						

**PHASING BUDGET**

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

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

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

Explanation if not: waiting to determine if funding 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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Town of Cochiti Lake	Town of Cochiti Lake	Town of Cochiti Lake	Town of Cochiti Lake	Town of Cochiti Lake	Town of Cochiti Lake

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:** Solar Power

**Type/Subtype:** Facilities - Administrative Facilities

**Contact Name:** Dolly L Kauley

**Contact Phone:** 5054652421

**Contact E-mail:** admin@cochitilake.org

**Total project cost:** 80,000

**Proposed project start date:** April 2025

**Project Location:** 6515 Hoochaneetsa Blvd Cochiti Lake, NM 87083

**Latitude:** 35.646317      **Longitude:** -106.33599

**Legislative Language:** to plan, design and construct a solar power system for the town hall complex, which includes administrative offices, library and fire station in the Town of Cochiti Lake in Sandoval county

**Scope of Work:** Contract with a reputable solar power company to plan, design and install solar panels sufficient to provide not less than 95% of the power required to meet the current needs at the Town Hall complex. Planning and design (1) evaluation of the current roof structure to insure that loads can be supported, (2) evaluation of current electrical panel(s) to determine whether any additional panel expansion is required (3) number of solar panels necessary, (4) necessary permitting, (5) application to PNM.

Installation of solar panels and supporting sleds, with no roof penetration, all necessary electrical, inverters and meters. Coordination with PNM for connection and start up.

RFP or Bid process following policies and procedures and complying with the State of NM Procurement Code.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	62,000	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>62,000</b>		<b>0</b>	<b>0</b>		

# 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	No	0	80,000	0	0	0	0	80,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>
<b>Amount Not Yet Funded</b>			<b>80,000</b>					

**PHASING BUDGET**

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

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

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

Explanation if not: no additional operating costs anticipated

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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Does the project lower out-year operating costs?      Yes      Explanation: Based on the size of the solar system, our contractor has estimated that the proposed solar power system will generate 96.8 of our power needs. Estimated saving of \$330 per month.

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Town of Cochiti Lake	Town of Cochiti Lake	Town of Cochiti Lake	Town of Cochiti Lake	Town of Cochiti Lake	Town of Cochiti Lake

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:      Town Assembly, Town Administrator and Town Treasurer are actively involved in the project planning and budgeting. Our maintenance coordinator will oversee the project process.

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

Explanation:

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

Explanation:      A reduction of operating costs for Cochiti Lake allows resources to be used to fund other projects for the town.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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 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	120,000	0	0	0	0	120,000
<b>TOTAL</b>		0	120,000	0	0	0	0	120,000
<b>Amount Not Yet Funded</b>			120,000					

**PHASING BUDGET**

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

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

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

Explanation if not: we are waiting for funds to be 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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Town of Cochiti Lake	Town of Cochiti Lake	Town of Cochiti Lake	NA	Town of Cochiti Lake	Town of Cochiti Lake

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

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

**Contact Name:** Philip H. Skinner                      **Contact Phone:** (575) 531-2663                      **Contact E-mail:** mayor@historicvillageofcolumbus.or

**Total project cost:** 10,667,773                      **Proposed project start date:** July 2025

**Project Location:** 214 Broadway Columbus, NM 88029                      **Latitude:** 31.826158                      **Longitude:** -107.63848

**Legislative Language:** to plan, design, construct, equip and furnish water system improvements in Columbus in Luna county

**Scope of Work:** Plan, design, construct, equip and furnish water system improvements to the village of Columbus Water system improvements include replacement of deteriorated line, valves, and meters. The specifics and priorities of the areas needing replacement have not yet been determined. Engineering and design funds have been applied for which will determine the priorities of the needs. Columbus 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	400,000	No	400,000		2023 2024	
	0	No				
	0	No				
	0	No				
CAP	0	No				
SGRANT	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>400,000</b>		<b>400,000</b>	<b>0</b>		

## 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.)	No	0	250,000	237,341	490,270	501,066	0	1,478,677
Construction	No	4,000,000	635,454	891,392	1,811,184	1,851,066	0	9,189,096
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>4,000,000</b>	<b>885,454</b>	<b>1,128,733</b>	<b>2,301,454</b>	<b>2,352,132</b>	<b>0</b>	<b>10,667,773</b>
Amount Not Yet Funded		6,667,773						

**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	885,454	No	Yes	Yes	No	No	18
2	1,128,733	No	Yes	Yes	No	No	18
3	2,301,454	No	Yes	Yes	No	No	18
4	2,352,132	No	Yes	Yes	No	No	18
5	0	No	Yes	Yes	No	No	0
<b>TOTAL</b>	<b>6,667,773</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	429,037	275,000	280,000	286,000	291,000	1,561,037
Annual Operating Revenues	536,222	390,000	400,000	410,000	420,000	2,156,222

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

---

Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Village of Columbus	Village of Columbus	Village of Columbus	Village of Columbus	Village of Columbus	Village of Columbus

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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:**      Philip Skinner, Mayor

(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 1664 residents of the Village of Columbus

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

**Explanation:**

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

---

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

**Contact Name:** Philip H. Skinner                      **Contact Phone:** (575) 531-2663                      **Contact E-mail:** mayor@historicvillageofcolumbus.or

**Total project cost:** 750,000                      **Proposed project start date:** July 2025

**Project Location:** 10 Broadway Columbus, NM 88029                      **Latitude:** 31.827600                      **Longitude:** -107.640023

**Legislative Language:** to plan, design, construct, equip and furnish improvement to the sewer system improvements in Columbus in Luna county

**Scope of Work:** Plan, design, construct, improvement to the sewer system improvements at the Columbus industrial park. The sewer systems capacity will be increased to support the development at the port of entry expansion. Columbus 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				
CAP	750,000	No				
SGRANT	750,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>1,500,000</b>		<b>0</b>	<b>0</b>		

## 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	75,000	0	0	0	0	75,000
Construction	No	0	675,000	0	0	0	0	675,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>
<b>Amount Not Yet Funded</b>		<b>750,000</b>						

**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
<b>TOTAL</b>	<b>0</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	429,000	0	0	0	0	429,000
Annual Operating Revenues	5,362,220	0	0	0	0	5,362,220



# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Albert's Field Improvements (Splash Pad)                      **Type/Subtype:** Facilities - Other

**Contact Name:** Philip H. Skinner                      **Contact Phone:** (575) 531-2663                      **Contact E-mail:** mayor@historicvillageofcolumbus.or

**Total project cost:** 750,000                      **Proposed project start date:** July 2025

**Project Location:** 214 Broadway Columbus, NM 88029                      **Latitude:** 31.826569                      **Longitude:** 107.636029

**Legislative Language:** to plan, design, construct, equip and furnish recreation improvements to the Albert's field in Columbus in Luna county

**Scope of Work:** The Village will construct, furnish and equipment improvements to the Albert's field to construct an splash pad walking track, basketball court, benches, cement platform. and court. The village will develop soccer fields as well. This will enhance recreational opportunities for the Village. Specifics of this project are to be determined.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	750,000	No				
SGRANT	750,000	No				
NMFAL	750,000	No				
	0	No				
<b>Totals</b>	<b>2,250,000</b>		<b>0</b>	<b>0</b>		

## 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	700,000	0	0	0	0	700,000
Furnishing/Equipment/Vehicles	No	0	50,000	0	0	0	0	50,000
<b>TOTAL</b>		<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>
<b>Amount Not Yet Funded</b>		<b>750,000</b>						

**PHASING BUDGET**

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	737,623	0	0	0	0	737,623
Annual Operating Revenues	571,130	0	0	0	0	571,130

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Village of Columbus	Village of Columbus	Village of Columbus	Village of Columbus	Village of Columbus	Village of Columbus

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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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:**      Philip Skinner, Mayor

- (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 1664 residents of the Village of Columbus.

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

**Explanation:**      This project 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**

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

**Contact Name:** Philip H. Skinner                      **Contact Phone:** (575) 531-2663                      **Contact E-mail:** mayor@historicvillageofcolumbus.or

**Total project cost:** 750,000                      **Proposed project start date:** July 2025

**Project Location:** 213 Broadway Columbus, NM 88029                      **Latitude:** 31.8276                      **Longitude:** -107.64002

**Legislative Language:** to plan, design, construct, equip and furnish improvements to the community center in Columbus in Luna county

**Scope of Work:** Columbus will design, construct, equip and furnish improvements to the community center Renovations will include electrical, ADA accessibility, kitchen improvements and other items as needed. The Village will follow the procurement policy.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
<b>CAP</b>	750,000	No				
<b>DFA</b>	750,000	No				
<b>CDBG</b>	750,000	No				
	0	No				
<b>Totals</b>	<b>2,250,000</b>		<b>0</b>	<b>0</b>		

# 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.)	N/A	0	50,000	0	0	0	0	50,000
Construction	N/A	0	700,000	0	0	0	0	700,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>
<b>Amount Not Yet Funded</b>		<b>750,000</b>						

**PHASING BUDGET**

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

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

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Village of Columbus	Village of Columbus	Village of Columbus	Village of Columbus	Village of Columbus	Village of Columbus

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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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:**      Philip Skinner, Mayor  
                                 Maintenance Person and Engineer
- (f) Other than the temporary construction jobs associated with the project, does the project maintain 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 benefits 1400 residents in Columbus.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      No
- Explanation:**      This project 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

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**Project Title:** Water and Wastewater Preliminary Engineering Repor                      **Type/Subtype:** Other - Other

**Contact Name:** Philip H. Skinner                      **Contact Phone:** (575) 531-2663                      **Contact E-mail:** mayor@historicvillageofcolumbus.or

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

**Project Location:** 214 Broadway Columbus, NM 88029                      **Latitude:** 31.839484                      **Longitude:** -107.65788

**Legislative Language:** to plan and develop a water and wastewater preliminary engineering report in Columbus in Luna county

**Scope of Work:** The Village will plan and develop a preliminary engineering report for water and wastewater. This will allow the Village to have a report with recommendations for improvements to water and wastewater 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	150,000	No				
NMFA	150,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>300,000</b>		<b>0</b>	<b>0</b>		

## 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	150,000	0	0	0	0	150,000
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
<b>TOTAL</b>		<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
<b>Amount Not Yet Funded</b>		<b>150,000</b>						

**PHASING BUDGET**

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

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

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Columbus	Village of Columbus	Village of Columbus	Village of Columbus	Village of Columbus	Village of Columbus

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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?      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:      Philip Skinner, Mayor

(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 1664 residents in Columbus.

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

Explanation:

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Storm Drain Improvements                      **Type/Subtype:** Water - Storm/Surface Water Control

**Contact Name:** Terri Racher                      **Contact Phone:** (575) 849-5511                      **Contact E-mail:** villageofcorona@plateautel.net

**Total project cost:** 800,000                      **Proposed project start date:**

**Project Location:** Corona Village Limits Corona, NM 88318                      **Latitude:** 34.24737                      **Longitude:** -105.59631

**Legislative Language:** to plan, design, rehabilitate, and construct a drainage system in the Village of Corona in Lincoln county

**Scope of Work:** Plan and implement an overall storm drainage solution for the Village of Corona. A Preliminary Engineering Report needs to be completed as Phase 1 of the project. Currently the formal drainage system in the Village of Corona is not sufficient and several areas have been identified where residential structures are in jeopardy.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CDBG	750,000	No				
	0	No				
CAP	50,000	No	50,000		5/2021	
	0	No				
CAP	750,000	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	1,550,000		50,000	0		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-001

Priority: Medium

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	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	50,000	0	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	275,000	0	0	0	0	275,000
Construction	No	0	475,000	0	0	0	0	475,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>50,000</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>
Amount Not Yet Funded		750,000						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	50,000	Yes	Yes	No	No	No	10
2	1,175,000	No	No	Yes	No	No	8
3	275,000	No	No	Yes	No	No	8
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>1,500,000</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed? 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	4,000	4,000	4,000	20,000
Annual Operating Revenues	5,000	5,000	5,000	5,000	5,000	25,000

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Village of Corona	Village of Corona	Village of Corona	Village of Corona	Village of Corona	Village of Corona

**Lease/operating agreement in place?**

<b>Yes</b>	<b>Yes</b>		<b>Yes</b>	<b>Yes</b>	<b>Yes</b>
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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 Village of Corona would manage the project to ensure that is completed on time and within budgetary limits.

(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 residents of the Village of Corona and surrounding community

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

**Explanation:**      This project does not eliminate the risks mentioned.

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

<b>Year/Rank:</b> 2026-002	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
<b>Project Title:</b> Corona Museum/Historical Preservation		<b>Type/Subtype:</b>	Facilities - Museums
<b>Contact Name:</b> Terri Racher		<b>Contact Phone:</b> (575) 849-5511	<b>Contact E-mail:</b> villageofcorona@plateautel.net
<b>Total project cost:</b>	200,000	<b>Proposed project start date:</b>	
<b>Project Location:</b>	521 Corona Main Street/Highway 54 Corona, NM 88318	<b>Latitude:</b> 34.24701	<b>Longitude:</b> -105.59514
<b>Legislative Language:</b>	to plan, design, renovate, construct, reconstruct, and purchase equipment for the Corona Museum/historic Brown Hotel in the Village of Corona in Lincoln county		
<b>Scope of Work:</b>	<p>The scope of work for this project is to plan, design, renovate, construct, and purchase equipment for the Historic Renovation of the Brown Hotel facility to be utilized as the Village of Corona Museum. The structure was constructed in 1915 and was remodeled in 1998 by local volunteers to house the Corona Museum. Only small ongoing repairs have been completed over the past 15 years. The Governing Body is seeking funding to make a comprehensive impact on the renovation of the historic Corona structure. The Village of Corona has received \$10,000 for an infrastructure survey to prioritize any improvements.</p> <p>The scope of work for this project also includes stabilization of the foundation, heating and cooling, new windows, and furnishings and equipment for artifact display purposes.</p>		

**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	60,000			
	0	No				
	0	No				
	0	No				
CAP	140,000	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>340,000</b>		<b>60,000</b>	<b>0</b>		

# 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	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	60,000	0	0	0	0	0	60,000
Design (Engr./Arch.)	No	0	30,000	0	0	0	0	30,000
Construction	No	0	90,000	0	0	0	0	90,000
Furnishing/Equipment/Vehicles	No	0	20,000	0	0	0	0	20,000
<b>TOTAL</b>		<b>60,000</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
Amount Not Yet Funded		140,000						

**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	40,000	Yes	Yes	No	No	No	2
2	90,000	No	No	Yes	No	No	12
3	20,000	No	No	No	Yes	No	1
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>150,000</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	15,000	16,000	17,000	18,000	19,000	85,000
Annual Operating Revenues	15,000	16,000	17,000	18,000	19,000	85,000

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** The Village of Corona would make all renovations and repairs using energy efficient practices. This would lead to lower heating and cooling costs.

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Village of Corona	Village of Corona	Village of Corona	Village of Corona	Village of Corona	Village of Corona

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 Village of Corona will manage this project and will ensure that completion is on time and on budget.

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

**Explanation:**

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

**Explanation:**      The museum is open to the public and serves all residents as well as tourists traveling Highway 54.

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

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**Project Title:** Village of Corona Renovations and Repairs                      **Type/Subtype:** Facilities - Administrative Facilities

**Contact Name:** Terri Racher                      **Contact Phone:** (575) 849-5511                      **Contact E-mail:** villageofcorona@plateautel.net

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

**Project Location:** 461 Corona Main Street Corona, NM 88318                      **Latitude:** 34.24701                      **Longitude:** -105.59514

**Legislative Language:** to plan, design, repair, renovate, and construct repairs and renovations to the building that houses the administrative offices, including an inspection of the foundation to determine the extent of renovations needed for the Village of Corona Public Library, and the Corona Health Clinic, in Corona in Lincoln county

**Scope of Work:** to plan, design, repair, renovate, and construct repairs and renovations to the building that houses the administrative offices of the Village of Corona, the Village of Corona Public Library, and the Corona Health Clinic, including an inspection of the foundation to determine the extent of renovations needed.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	25,000	No	25,000		6/30/2022	
	0	No				
	0	No				
	0	No				
CAP	100,000	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>125,000</b>		<b>25,000</b>	<b>0</b>		

# 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	No	25,000	0	0	0	0	0	25,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	100,000	0	0	0	0	100,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>25,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>
<b>Amount Not Yet Funded</b>		<b>100,000</b>						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	25,000	Yes	No	No	No	No	6
2	100,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>125,000</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	302,541	302,541	302,541	302,541	302,541	1,512,705
Annual Operating Revenues	441,913	441,913	441,913	441,913	441,913	2,209,565

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Village of Corona	Village of Corona	Village of Corona	Village of Corona	Village of Corona	Village of Corona

**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?                      No

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

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

**Explanation:**

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

**Explanation:**      The Village of Corona will manage the project so that it will be completed on time 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:**      As the building houses an mvd office, public library, and health clinic, it will benefit the entire community within and surrounding the Village of Corona

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

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**Project Title:** Street Maintenance/Development                      **Type/Subtype:** Transportation - Highways/Roads/Bridges

**Contact Name:** Terri Racher                      **Contact Phone:** (575) 849-5511                      **Contact E-mail:** villageofcorona@plateautel.net

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

**Project Location:** Corona Village Limits Corona, NM 88318                      **Latitude:** 34.24737                      **Longitude:** -105.59631

**Legislative Language:** to plan, design, construct, reconstruct, pavement rehabilitation/improvements for street maintenance in the Village of Corona in Lincoln county

**Scope of Work:** Plan, design, construct, reconstruct, pavement rehabilitation/improvements for street maintenance in the Village of Corona, Lincoln County, NM

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	50,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>50,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-004                      Priority: Low                      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	0	50,000	0	0	0	0	50,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
Amount Not Yet Funded		50,000						

#### PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	5,004	5,004	5,004	5,004	5,004	25,020
Annual Operating Revenues	5,004	5,004	5,004	5,004	5,004	25,020

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Village of Corona	Village of Corona	Village of Corona	Village of Corona	Village of Corona	Village of Corona

**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:**      The Village of Corona will ensure that the project will be completed on time and 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:**

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

**Explanation:**      All residents of the Village of Corona benefit from this project as well as the surrounding community

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

**Explanation:**      This project does not eliminate the risks mentioned.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Main Street Beautification- 2026                      **Type/Subtype:** Transportation - Rest Areas

**Contact Name:** Terri Racher                      **Contact Phone:** (575) 849-5511                      **Contact E-mail:** villageofcorona@plateautel.net

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

**Project Location:** Village Limits - Corona Main Street / Hwy 54 Corona, NM 88318                      **Latitude:** 34.24701                      **Longitude:** -105.59514

**Legislative Language:** to plan, design, renovate, construct, reconstruct, landscape and purchase equipment for a streetscape to attract economic development in the Village of Corona in Lincoln county

**Scope of Work:** Streetscape and landscape improvements to attract economic development to the Village of Corona.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
<b>CAP</b>	<b>10,000</b>	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>10,000</b>		<b>0</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-005                      Priority: Low                      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	10,000	0	0	0	0	10,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
Amount Not Yet Funded		10,000						

**PHASING BUDGET**

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	5,004	5,004	5,004	5,004	5,004	25,020
Annual Operating Revenues	5,004	5,004	5,004	5,004	5,004	25,020

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Village of Corona	Village of Corona	Village of Corona	Village of Corona	Village of Corona	Village of Corona

**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?      Yes

**Explanation:**      The Village of Corona will make sure that the project is done in a timely manner and within budget

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

**Explanation:**

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

**Explanation:**      All residents of the Village of Corona benefit from this project as well as the surrounding comm

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

**Type/Subtype:**

**Contact Name:** Melanie Romero

**Contact Phone:** (505) 897-0502

**Contact E-mail:** mromero@corrales-nm.org

**Total project cost:** 15,312,405

**Proposed project start date:**

**Project Location:** 1500 Idalia Road Bernalillo, NM 87004

**Latitude:** 35.309061

**Longitude:** -106.584287

**Legislative Language:** to plan, design, construct, acquire property, and equip an emergency PSAP and dispatch center in Corrales in Sandoval county

**Scope of Work:** This project will plan, design, construct, acquire property for and equip a new Dispatch Center to provide safety access point (PSAP) and dispatch center that serves the suburban, rural, remote, and tribal communities of Sandoval County. The current PSAP and dispatch model being used has become inefficient. This, coupled with Sandoval County being the fastest growing County in New Mexico in terms of population, requires a second PSAP and dispatch center for the County to effectively provide 911 services to citizens and visitors.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	800,000	No	80,000		5/9/24	
FGRANT	3,000,000	No	3,000,000	469,000	7/1/2023	programming and design
LGRANT	300,000	No	300,000		7/1/2024	
	0	No				
LGRANT	8,000,000	No				
FGRANT	6,500,000	No				
SGRANT	600,000	No				
	0	No				
<b>Totals</b>	<b>19,200,000</b>		<b>3,380,000</b>	<b>469,000</b>		

## 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	Yes	260,000	0	0	0	0	0	260,000
Design (Engr./Arch.)	No	300,000	400,000	0	0	0	0	700,000
Construction	No	2,740	0	13,061,750	0	0	0	13,064,490
Furnishing/Equipment/Vehicles	No	0	0	1,287,915	0	0	0	1,287,915
<b>TOTAL</b>		<b>562,740</b>	<b>400,000</b>	<b>14,349,665</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,312,405</b>
<b>Amount Not Yet Funded</b>				<b>14,749,665</b>				

**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	260,000	Yes	No	No	No	No	6
2	70,000	No	Yes	No	No	No	6
3	3,000,000	No	No	Yes	No	No	14
4	14,349,665	No	No	Yes	Yes	No	8
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>17,679,665</b>						

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

Explanation if not: We are currently in the planning and feasibility study phase at this time, which will help determine the operating costs

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,900,000	3,100,000	0	0	0	6,000,000
Annual Operating Revenues	3,000,000	32,000	0	0	0	3,032,000

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** by having a dispatch center with Sandoval County this will reduce the cost to currently contract the 911 services out

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Sandoval County	Sandoval County	Sandoval County	Sandoval County	Sandoval County	Sandoval 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?                      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:**      Sandoval County and the local entities to include 7 tribal entities, Cuba, Jemez Springs, San Ysidro, Corrales, Bernalillo, etc.

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

**Explanation:**      Sandoval County public works has in house project management and a finance department with certified procurement officers

(f) Other than the temporary construction jobs associated with the project, does the project maintain 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 of the residents of Sandoval County including tribal and local entities

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

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**Project Title:** Angel Hill Fire Suppression/Tower                      **Type/Subtype:** Facilities - Fire Facilities

**Contact Name:** Melanie Romero                      **Contact Phone:** (505) 897-0502                      **Contact E-mail:** mromero@corrales-nm.org

**Total project cost:** 2,185,000                      **Proposed project start date:** 09/2023

**Project Location:** 2964 Angel Road Corrales, NM 87048                      **Latitude:** 35.254740                      **Longitude:** -106.631669

**Legislative Language:** to plan, design, purchase, and construct a fire suppression line and water holding tank on Angel hill in Corrales in Sandoval county

**Scope of Work:** Plan, design, purchase, and construct a fire suppression line and water holding tank on Angel Hill. This will eventually link to other fire suppression lines in the Village and will help increase response times and firefighting capabilities in the event of a fire in the area.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	1,885,000	No				
CAP	300,000	No	300,000		2023	
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>2,185,000</b>		<b>300,000</b>	<b>0</b>		

## 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	60,000	60,000	0	0	0	0	120,000
Design (Engr./Arch.)	N/A	200,000	200,000	0	0	0	0	400,000
Construction	N/A	40,000	1,625,000	0	0	0	0	1,665,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>300,000</b>	<b>1,885,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,185,000</b>
<b>Amount Not Yet Funded</b>		<b>1,885,000</b>						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	60,000	Yes	No	No	No	No	3
2	20,000	No	Yes	No	No	No	4
3	1,625,000	No	No	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>1,705,000</b>						

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Corrales	Village of Corrales	Village of Corrales Fire Dept	Village of Corrales	Village of Corrales	Village of Corrales Fire Dept

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:      Fire Chief Anthony Martinez and Finance Director Reyna Aragon will oversee 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:      All 8600 residents of the Village of Corrales will eventually benefit from this project, as it will help complete a Village-wide fire suppression line.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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**

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**Project Title:** Coronado Road Repave and Flood Mitigation                      **Type/Subtype:** Water - Storm/Surface Water Control

**Contact Name:** Melanie Romero                      **Contact Phone:** (505) 897-0502                      **Contact E-mail:** mromero@corrales-nm.org

**Total project cost:** 473,315                      **Proposed project start date:**

**Project Location:** Coronado Road and Loma Larga Corrales, NM 87048                      **Latitude:** 35.226602                      **Longitude:** -106.636372

**Legislative Language:** to construct, reconstruct, build, rebuild, repair, and engineer a repaving and rebuilding of Coronado Road to address flooding issues in Corrales in Sandoval county

**Scope of Work:** To construct, reconstruct, build, rebuild, repair, and engineer a repaving and rebuilding of Coronado Road to address flooding issues other issues with the road. Design has been completed so this project is shovel ready.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
<b>CAP</b>	473,315	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	473,315		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	Yes	0	473,315	0	0	0	0	473,315
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>473,315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>473,315</b>
<b>Amount Not Yet Funded</b>			<b>473,315</b>					

**PHASING BUDGET**

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

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

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      No      **Explanation:** By addressing flooding issues on this road, the Village will save on cleaning up after flooding events in this area of the village.

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Village of Corrales		Village of Corrales	Village of Corrales	Village of Corrales	Village of Corrales

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:**      This project will benefit residents in the area to protect their properties from flooding.

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

**Explanation:**      Public Works Director Michael Chavez will act as project manager, and our finance department has certified procurement officers.

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

**Explanation:**

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

**Explanation:**      The project will benefit all residents in this area of the Village and protect their property from flood damage

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

**Explanation:**      This project will eliminate hazards from flooding when it rains.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Fire Suppression                      **Type/Subtype:** Facilities - Fire Facilities

**Contact Name:** Melanie Romero                      **Contact Phone:** (505) 897-0502                      **Contact E-mail:** mromero@corrales-nm.org

**Total project cost:** 3,676,500                      **Proposed project start date:**

**Project Location:** 4324 Corrales Road Corrales, NM 87048                      **Latitude:** 35.222515                      **Longitude:** -106.615746

**Legislative Language:** to plan, design, construct and equip new water lines and water distribution system for fire suppression in Corrales in Sandoval county

**Scope of Work:** To design, purchase, and install tanks, water lines, wells, pumps, hydrants and enclosures to increase fire suppression capabilities in the Village of Corrales. The department has been building a fire suppression system in expandable phases installing fire pumps, pump houses, tanks, wells, and running expandable water lines as funding allows. All current lines are expandable. Phasing is done by adding infrastructure to expanded lines as funding is available. Project would be implemented thru RFB's,RFP's, state contracts, and other allowable existing contracts.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
SGRANT	100,000	No	100,000	100,000	11/2014	
FIRE	96,000	No	96,000	96,000	2015	
FIRE	100,000	No	100,000	100,000	2017	
CAP	2,155,500	No	1,650,000		2023	
CAP	85,000	Yes	85,000	85,000	2018	
FIRE	200,000	Yes	200,000	200,000	2019	
CAP	100,000	Yes	100,000	100,000	2019	
OTHER	840,000	No				
<b>Totals</b>	<b>3,676,500</b>		<b>2,331,000</b>	<b>681,000</b>		

## 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	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	10,000	0	0	0	0	0	10,000
Environmental Studies	No	20,000	0	0	0	0	0	20,000
Planning	No	10,000	10,000	0	0	0	0	20,000
Design (Engr./Arch.)	No	52,000	75,000	0	0	0	0	127,000
Construction	No	2,269,000	460,500	0	0	0	0	2,729,500
Furnishing/Equipment/Vehicles	No	0	0	400,000	370,000	0	0	770,000
<b>TOTAL</b>		<b>2,361,000</b>	<b>545,500</b>	<b>400,000</b>	<b>370,000</b>	<b>0</b>	<b>0</b>	<b>3,676,500</b>
Amount Not Yet Funded		1,315,500						

**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	85,000	Yes	Yes	No	No	Yes	12
2	1,500,000	No	No	Yes	No	Yes	12
3	570,000	No	No	Yes	No	No	12
4	1,521,500	No	No	Yes	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>3,676,500</b>						

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

Explanation if not:

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Corrales	Village of Corrales	Village of Corrales/ Corrales Fire Dept	Village of Corrales	Village of Corrales	Village of Corrales

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:      Completion will allow for a partial fire suppression system within Corrales and allow the village to obtain more of its own water rather than go to Rio Rancho for water.

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

Explanation:      This project would be overseen by Chief of Fire and Administrator procurement Officer for the Village of Corrales Chief Anthony Martinez Administrator/Procurement Officer Reyna Aragon

(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:      Fire suppression will lower homeowners insurance and will increase fire fighting capabilities within the Village

(h) Does the project eliminate a risk or hazard to public health and/or safety 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:      International fire code 2009- section 507 Fire protection systems

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

<b>Year/Rank:</b> 2026-005	<b>Priority:</b> High	<b>Class:</b> New	
<b>Project Title:</b> Fire Equipment		<b>Type/Subtype:</b> Equipment - Public Safety Equipment	
<b>Contact Name:</b> Melanie Romero		<b>Contact Phone:</b> (505) 897-0502	<b>Contact E-mail:</b> mromero@corrales-nm.org
<b>Total project cost:</b> 700,000			<b>Proposed project start date:</b> 09/2025
<b>Project Location:</b> 4920 Corrales Road Corrales, NM 87048			<b>Latitude:</b> 35.250503 <b>Longitude:</b> -106.612279
<b>Legislative Language:</b> to purchase needed fire fighting equipment for Corrales in Sandoval county			
<b>Scope of Work:</b> To purchase needed fire fighting equipment for Corrales fire, including personal protective gear, SCBA, radios, hoses, firefighting appliances, physical fitness items, pumps, portable generators and cardiac monitor defibrillators for all fire apparatus.			

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	700,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>700,000</b>		<b>0</b>	<b>0</b>		

# 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	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	700,000	0	0	0	0	700,000
<b>TOTAL</b>		0	700,000	0	0	0	0	700,000
<b>Amount Not Yet Funded</b>			700,000					

**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
<b>TOTAL</b>	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	2,000	2,000	2,000	2,000	2,000	10,000

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Corrales	Village of Corrales	Village of Corrales Fire Dept	Village of Corrales	Village of Corrales	Village of Corrales Fire Dept

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:      Swift water rescue boat will assist Sandoval/Bernalillo Counties and surrounding areas with rescue operations on the Rio Grande

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

Explanation:      Fire Chief Anthony Martinez and Finance Director Reyna Aragon will oversee 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:      All 8600 residents of the Village of Corrales benefit from a well-equipped fire department

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

<b>Year/Rank:</b> 2026-001	<b>Priority:</b> High	<b>Class:</b>	Replace Existing
<b>Project Title:</b> Water Meter Replacement		<b>Type/Subtype:</b>	Water - Other
<b>Contact Name:</b> Vandora P. Casados, Clerk-Treasurer		<b>Contact Phone:</b> (575) 289-3758 ext.	<b>Contact E-mail:</b> vandorac@cubanm.gov
<b>Total project cost:</b>	500,000	<b>Proposed project start date:</b> July 2026	
<b>Project Location:</b>	State Road 550 Village of Cuba Cuba, NM 87013	<b>Latitude:</b>	36.014853 <b>Longitude:</b> -106.963986
<b>Legislative Language:</b>	to purchase and install radio read meters in Cuba in Sandoval county		
<b>Scope of Work:</b>	This project consists of the purchase and installation of 550 radio read meters. Once funding is secured, meters will be bought from a local supplier through the state purchasing agreement. Once the meters are purchased, with the help of NMED, three quotes will be requested from contractors to install the meters.		

### 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	150,000		July 2024	
CAP	500,000	No				
NMED	500,000	No				
NMEDL	500,000	No				
NMFA	500,000	No				
NMFAL	500,000	No				
SGRANT	500,000	No				
SLOAN	500,000	No				
<b>Totals</b>	<b>4,000,000</b>		<b>150,000</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-001                      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	0	500,000	0	0	0	0	500,000
<b>TOTAL</b>		<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
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
<b>TOTAL</b>	<b>0</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	660,000	660,000	660,000	660,000	660,000	3,300,000
Annual Operating Revenues	435,000	435,000	435,000	435,000	435,000	2,175,000

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** Replacement of the existing meters, which are old and failing, with radio read meters will make it easier for the Village to read customer meters in a timely and efficient manner.

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Village of Cuba	Village of Cuba	Village of Cuba	Village of Cuba	Village of Cuba	Village of Cuba

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 project will be managed by the Mayor of Cuba, Village of Cuba Business Manager with the help of Village of Cuba staff, consultant engineers, and NMED-CPB oversight.

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

**Explanation:**      Reduced maintenance costs of new meters will increase system revenues and stabilize water rates.

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

**Explanation:**      The project benefits the community of Cuba, NM approximately 550 residents.

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

**Explanation:**

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Replace Existing Water Tank at La Loma Estates                      **Type/Subtype:** Water - Other

**Contact Name:** Vandora P. Casados, Clerk-Treasurer                      **Contact Phone:** (575) 289-3758 ext.                      **Contact E-mail:** vandorac@cubanm.gov

**Total project cost:** 7,608,000                      **Proposed project start date:** July 2025

**Project Location:** State Road 550 Village of Cuba Cuba, NM 87013                      **Latitude:** 36.025683                      **Longitude:** -106.941743

**Legislative Language:** to design and construct a new potable water storage tank and to purchase property for the new potable water storage tank water system in Cuba in Sandoval county

**Scope of Work:** This project consists of the replacement of the La Loma Tank. Property will be purchased for a new tank at a higher elevation to address low pressure issues within the system. An existing tank in critically deteriorated condition will be replaced to avoid infrastructure failure and loss of water to half of the water system. The overall goal is to prevent tank deterioration and decrease operational costs.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	3,804,000	No				
FGRANT	3,804,000	No	3,304,000		2022	USACE
OTHER	3,804,000	No	500,000		2022	USACE Match Requirement
FGRANT	1,804,000	No				
NMFA	1,804,000	No				
NMFAL	1,804,000	No				
SGRANT	1,804,000	No				
SLOAN	1,804,000	No				
<b>Totals</b>	<b>20,432,000</b>		<b>3,804,000</b>	<b>0</b>		

# 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	No	70,000	70,000	0	0	0	0	140,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	435,600	435,600	0	0	0	0	871,200
Construction	No	3,298,400	3,298,400	0	0	0	0	6,596,800
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>3,804,000</b>	<b>3,804,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,608,000</b>
Amount Not Yet Funded		3,804,000						

**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	505,600	No	Yes	No	No	Yes	6
2	3,298,400	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
<b>TOTAL</b>	<b>3,804,000</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	659,000	659,000	659,000	659,000	659,000	3,295,000
Annual Operating Revenues	430,000	430,000	430,000	430,000	430,000	2,150,000

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Cuba	Village of Cuba	Village of Cuba	Village of Cuba	Village of Cuba	Village of Cuba

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 project will be managed by the Mayor of Cuba, Village of Cuba Business Manager with the help of Village of Cuba staff, consultant engineers, and NMED-CPB oversight.

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

Explanation:

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

Explanation:      The project benefits the community of Cuba, NM - approximately 550 residents.

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

Explanation:

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Waterline Replacement Treatment Plant to Hwy. 550                      **Type/Subtype:** Water - Other

**Contact Name:** Vandora P. Casados, Clerk-Treasurer                      **Contact Phone:** (575) 289-3758 ext.                      **Contact E-mail:** vandorac@cubanm.gov

**Total project cost:** 4,800,000                      **Proposed project start date:** July 2027

**Project Location:** # 45 NM State Road 126 Cuba, NM 87013                      **Latitude:** 36.014853                      **Longitude:** -106.963986

**Legislative Language:** to design and construct a water system improvement project in Cuba in Sandoval county

**Scope of Work:** This project includes the design and construction of distribution waterline to replace existing aging waterlines for the Village of Cuba from the treatment plant to the Hwy. 550 Tank, as well as on La Loma Road, Nacimiento Road, and Cubita Road. The overall goal is to replace antiquated waterline, prevent water loss, prevent water contamination and decrease operational costs.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	100,000	No	100,000			
FGRANT	4,700,000	No				
NMED	4,700,000	No				
NMEDL	4,700,000	No				
NMFA	4,700,000	No				
NMFAL	4,700,000	No				
SGRANT	4,700,000	No				
SLOAN	4,700,000	No				
<b>Totals</b>	<b>33,000,000</b>		<b>100,000</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-003

Priority: Medium

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	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	25,000	0	0	0	0	0	25,000
Design (Engr./Arch.)	No	75,000	0	470,000	0	0	0	545,000
Construction	No	0	0	4,230,000	0	0	0	4,230,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>100,000</b>	<b>0</b>	<b>4,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,800,000</b>
<b>Amount Not Yet Funded</b>		<b>4,700,000</b>						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	25,000	Yes	No	No	No	No	3
2	475,000	No	Yes	No	No	No	3
3	4,231,894	No	No	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>4,731,894</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	660,000	660,000	660,000	660,000	660,000	3,300,000
Annual Operating Revenues	435,000	435,000	435,000	435,000	435,000	2,175,000

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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Does the project lower out-year operating costs?      Yes      Explanation: The Village is routinely having to repair waterlines that are leaking due to age. This project will cut down significantly on operating costs due to waterline repair.

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Cuba	Village of Cuba	Village of Cuba	Village of Cuba	Village of Cuba	Village of Cuba

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 project will be managed by the Mayor of Cuba, Village of Cuba Business Manager with the help of Village of Cuba staff, consultant engineers, and NMED-CPB 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 project benefits the community of Cuba, NM approximately 550 residents.

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

Explanation:

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

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

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**Project Title:** Lift Station and Sewer Line Replacement                      **Type/Subtype:** Water - Wastewater

**Contact Name:** Vandora P. Casados, Clerk-Treasurer                      **Contact Phone:** (575) 289-3758 ext.                      **Contact E-mail:** vandorac@cubanm.gov

**Total project cost:** 1,571,000                      **Proposed project start date:** July 2026

**Project Location:** State Road 550 Village of Cuba Cuba, NM 87013                      **Latitude:** 36.014853                      **Longitude:** -106.963986

**Legislative Language:** to construct a lift station and sewer line replacement project in Cuba in Sandoval county

**Scope of Work:** The project consists of construction of approximately 3,780 linear feet of sewer pipeline, 27 service connections and rehabilitation of an existing lift station on Church Road. The new pipeline will replace aging and failing sewer line and will greatly reduce system O&M. The project is currently in design, and the Village of Cuba will pursue capital outlay and Clean Water State Revolving Loan Funding to complete the construction of this project.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	150,000	No	150,000		2020	Construction
CAP	164,000	No	164,000		2021	Construction
NMED	1,402,950	No				
NMEDL	1,402,950	No				
NMFA	1,402,950	No				
NMFAL	1,402,950	No				
SGRANT	1,402,950	No				
SLOAN	1,402,950	No				
<b>Totals</b>	<b>8,731,700</b>		<b>314,000</b>	<b>0</b>		

# 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	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	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	Yes	0	0	0	0	0	0	0
Construction	No	314,000	0	1,257,000	0	0	0	1,571,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>314,000</b>	<b>0</b>	<b>1,257,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,571,000</b>
Amount Not Yet Funded		1,257,000						

### PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	660,000	660,000	660,000	660,000	660,000	3,300,000
Annual Operating Revenues	435,000	435,000	435,000	435,000	435,000	2,175,000

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** The Village is routinely having to repair sewer lines that are leaking due to age. This project will cut down significantly on operating costs due to sewer line repair.

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Village of Cuba	Village of Cuba	Village of Cuba	Village of Cuba	Village of Cuba	Village of Cuba

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 project will be managed by the Mayor of Cuba, Village of Cuba Business Manager with the help of Village of Cuba staff, consultant engineers, and NMED-CPB oversight.

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

**Explanation:**

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

**Explanation:**      The project benefits the community of Cuba, NM approximately 550 residents.

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

**Explanation:**