

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** New
Project Title: Water Meters **Type/Subtype:** Water - Other
Contact Name: Kami Mason **Contact Phone:** 575-752-3204 **Contact E-mail:** hagerman@leaco.net
Total project cost: 350,000 **Proposed project start date:** 2026
Project Location: 209 E Argyle St Hagerman, NM 88232 **Latitude:** 33.11421238 **Longitude:** -104.325548
Legislative Language: to purchase, equip and install water meters in the Town of Hagerman in Chaves county
Scope of Work: To purchase, equip and install new water meters in the Town of Hagerman in Chaves County.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001

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	350,000	0	0	0	0	350,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	350,000	0	0	0	0	350,000
Amount Not Yet Funded		350,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	3,000	3,000	4,000	4,000	4,000	18,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** New water meters will lower the cost of repairs and maintenance.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Kami Mason	Town of Hagerman	Town of Hagerman	Town of Hagerman	Town of Hagerman	Town of Hagerman

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 Town of Hagerman will work with the COG to ensure 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: This project will benefit all 1257 residents with accurate water readings.

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

Type/Subtype:

Contact Name: Kami Mason

Contact Phone: 575-752-3204

Contact E-mail: hagerman@leaco.net

Total project cost: 160,000

Proposed project start date: 2026

Project Location: 209 E Argyle St Hagerman, NM 88232

Latitude: 33.11421238 **Longitude:** -104.325548

Legislative Language: to Purchase and equip work vehicles for public works in the Town of Hagerman in Chaves county

Scope of Work: To purchase and equip vehicles for our public works 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				
CAP	160,000	No				
	0	No				
	0	No				
	0	No				
Totals	160,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	160,000	0	0	0	0	160,000
TOTAL		0	160,000	0	0	0	0	160,000
Amount Not Yet Funded		160,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	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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ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Kami Mason	Town of Hagerman	Town of Hagerman	Town of Hagerman	Town of Hagerman	Town of Hagerman

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 will work with the COG on 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 purchase will ensure proper transportation to maintain the towns infrastructure.

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

Explanation: This project does not eliminate risks.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Sewer and Water Line Improvements **Type/Subtype:** Water - Water Supply

Contact Name: Kami Mason **Contact Phone:** 575-752-3204 **Contact E-mail:** hagerman@leaco.net

Total project cost: 3,312,000 **Proposed project start date:** 2026

Project Location: 209 E Argyle Hagerman, NM 88232 **Latitude:** 33.113687 **Longitude:** -104.333382

Legislative Language: to plan, design, construct sewer and waterline improvements in the Town of Hagerman in Chaves county

Scope of Work: The Town of Hagerman will plan, design, construct and replace existing aged 6" sewer lines with new 6" pipe. If an old waterline is discovered during sewer line replacement, it will be replaced. Phase I took a section of Town and replaced the old sewer lines with new ones. Although waterlines had been replaced previously construction did uncover a few water lines that had not been replaced. These old water lines were replaced simultaneously with the new sewer lines when discovered. The next subsequent phases will be the same replacing of old sewer lines and replace any older water lines that may be discovered during construction. The Town of Hagerman will follow policies and procedures and comply with 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:
CDBG	411,000	No	411,000	411,000	2014	Phase I complete
CAP	500,000	No	500,000	500,000	2020	Phase II complete
CAP	500,000	No			2023	
	0	No				
CDBG	750,000	No				
CAP	401,000	No				
	0	No				
	0	No				
Totals	2,562,000		911,000	911,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	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	25,000	0	0	0	0	0	25,000
Design (Engr./Arch.)	No	95,000	70,000	70,000	70,000	70,000	0	375,000
Construction	No	791,000	430,000	541,000	570,000	580,000	0	2,912,000
Furnishing/Equipment/Vehicles	Yes	0	0	0	0	0	0	0
TOTAL		911,000	500,000	611,000	640,000	650,000	0	3,312,000
Amount Not Yet Funded		2,401,000						

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	Yes	No	No	0
2	500,000	No	Yes	Yes	No	No	18
3	490,000	No	Yes	Yes	No	No	18
4	250,000	No	Yes	Yes	No	No	18
5	250,000	No	No	No	No	No	18
TOTAL	1,990,000						

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Town of Hagerman	Town of Hagerman	Town of Hagerman	Town of Hagerman	Town of Hagerman	Town of Hagerman

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 of Hagerman and its Public Works Dept will be responsible for project. SNMEDD/COG will also assist in administering the funds

(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 town of Hagerman currently has 975 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 risks.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **Priority:** High **Class:** New
Project Title: Mower **Type/Subtype:** Equipment - Other
Contact Name: Kami Mason **Contact Phone:** 575-752-3204 **Contact E-mail:** hagerman@leaco.net
Total project cost: 25,000 **Proposed project start date:** 2026
Project Location: Town of Hagerman Hagerman, NM 88232 **Latitude:** 33.114674 **Longitude:** -104.326015
Legislative Language: to purchase and equip a mower in the Town of Hagerman in Chaves county
Scope of Work: Purchase and equip a Mower. The mower will be stored in the public works building when not in use. The Town of Hagerman will follow policies and procedures and comply with 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:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	25,000	No				
	0	No				
	0	No				
	0	No				
Totals	25,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004

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	No	0	25,000	0	0	0	0	25,000
TOTAL		0	25,000	0	0	0	0	25,000
Amount Not Yet Funded		25,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Town of Hagerman	Town of Hagerman	Town of Hagerman	Town of Hagerman	Town of Hagerman	Town of Hagerman

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 assures the purchase will be completed in a timely manner and the budget will be managed accordingly.

(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 Town of Hagerman will maintain easements and public parks for all 975 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 risks.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 **Priority:** High **Class:** New
Project Title: Street Sweeper **Type/Subtype:** Equipment - Other
Contact Name: Kami Mason **Contact Phone:** 575-752-3204 **Contact E-mail:** hagerman@leaco.net
Total project cost: 450,000 **Proposed project start date:** 2026
Project Location: Maintenance Shop - 107 N. Cambridge St. Hagerman, NM 88232 **Latitude:** 33.11421238 **Longitude:** -104.325548
Legislative Language: to purchase and equip a new street sweeper in the Town of Hagerman in Chaves county
Scope of Work: Purchase/equip new street sweeper to provide improved community services. The Town of Hagerman does not currently own a street sweeper.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005

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	No	0	450,000	0	0	0	0	450,000
TOTAL		0	450,000	0	0	0	0	450,000
Amount Not Yet Funded			450,000					

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Town of Hagerman	Town of Hagerman	Town of Hagerman	Town of Hagerman	Town of Hagerman	Town of Hagerman

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 of Hagerman assures that the project will be completed in a timely manner 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: This project will benefit all 975 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 will eliminate risks of accidents by maintaining road ways.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Hatch Street, Drainage, and Bridge Construction **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Elizabeth Porras **Contact Phone:** (575) 267-5216 **Contact E-mail:** eporras@villageofhatch.org

Total project cost: 14,649,182 **Proposed project start date:** July 2025

Project Location: Village of Hatch Hatch, NM 87937 **Latitude:** 32.66618 **Longitude:** -107.15381

Legislative Language: to acquire rights of way and easements, conduct environmental and archaeological studies, plan, design, construct, and equip street, drainage, sidewalk, and bridge improvements and construction, including canal syphons, in Hatch in Dona Ana county

Scope of Work: To acquire rights of way and easements, conduct environmental and archaeological studies, plan, design, construct, and equip street, drainage, and bridge improvements and construction including drainage, sidewalks, curbs, gutters, and canal syphons. Street improvements will include improvements to streets and bridges such as Spring Canyon Bridge, Adams Street, Canal Road, Hwy 187, and Main Street, but will not be limited to these streets and bridges.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	576,655	No	576,655	53,713	2022	TPF for Plan & Design
DOT	300,327	No	300,327	294,971	2022	MAP for Plan & Design
NMED	1,392,200	No	1,392,200	159,781	2021	NMED CWSRLD
DOT	200,000	No	200,000	200,000	2022	Sidewalks
DOT	268,126	Yes			2024	LGRF
DOT	553,586	Yes			2024	Transportation Project Fund
CAP	12,180,000	No				
NMED	12,180,000	No				
Totals	27,650,894		2,469,182	708,465		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	50,000	0	0	0	0	50,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	50,000	20,000	0	0	0	0	70,000
Environmental Studies	No	50,000	20,000	0	0	0	0	70,000
Planning	No	200,000	50,000	0	0	0	0	250,000
Design (Engr./Arch.)	No	800,000	80,000	0	0	0	0	880,000
Construction	No	1,369,182	11,960,000	0	0	0	0	13,329,182
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		2,469,182	12,180,000	0	0	0	0	14,649,182
Amount Not Yet Funded		12,180,000						

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	220,000	Yes	Yes	No	No	Yes	18
2	11,960,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	12,180,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	100,000	100,000	100,000	100,000	400,000
Annual Operating Revenues	0	100,000	100,000	100,000	100,000	400,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Hatch	Village of Hatch	Village of Hatch	Village of Hatch	Village of Hatch	Village of Hatch

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 Clerk will oversee the 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? No
- Explanation:**
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation:** Approximately 1,648 residents will benefit from street, drainage, and bridge improvements.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No
- Explanation:** This project does not eliminate a risk or hazard to public health or safety that immediately endangers occupants such that corrective action is urgent and unavoidable.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Hatch Utility Improvements **Type/Subtype:** Other - Utilities (publicly owned)

Contact Name: Elizabeth Porras **Contact Phone:** (575) 267-5216 **Contact E-mail:** eporras@villageofhatch.org

Total project cost: 10,091,000 **Proposed project start date:** July 2025

Project Location: Village of Hatch Hatch, NM 87937 **Latitude:** 32.66612 **Longitude:** -107.15380

Legislative Language: to acquire easements, rights of way, and land, conduct environmental and archaeological studies, plan, design, construct, purchase, install, and equip water and wastewater system improvements, including lines and water storage, in Hatch in Dona Ana county

Scope of Work: To acquire easements, rights of way, and land, conduct environmental and archaeological studies, plan, design, and construct water and sewer line extensions to unserved residents including equipment and appurtenances. This project will extend water and sewer to unserved areas. This project will connect residents to sewer service and extend water service to those residents who still do not have access to the public water supply. This project will replace old lines and loop lines. This project will also include water storage tanks and related equipment. The Village is working to get water lines to the Placitas area. The Village received an NMFA planning grant for a water system PER that has been completed. This project will also include wastewater lift stations, wastewater treatment plant improvements, and related equipment.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFA	800,000	No	800,000	188,772	2021	Rodey Lift Station
NMFA	1,007,000	No	1,007,000	133,053	2021	DWSRLF for Placitas
CAP	50,000	No	50,000		2022	Planning
NMFA	50,000	No	50,000	50,000	2020	Water System PER
FGRANT	1,000,000	Yes			2024	Water Tanks
FGRANT	1,000,000	Yes			2024	Wastewater Improvements
CAP	2,698,000	No				
NMFA	5,486,000	No				
Totals	12,091,000		1,907,000	371,825		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	50,000	50,000	0	0	0	100,000
Acquisition	No	0	100,000	100,000	0	0	0	200,000
Archaeological Studies	No	0	12,500	12,500	0	0	0	25,000
Environmental Studies	No	0	12,500	12,500	0	0	0	25,000
Planning	No	100,000	25,000	25,000	0	0	0	150,000
Design (Engr./Arch.)	No	280,000	200,000	300,000	0	0	0	780,000
Construction	No	1,527,000	2,198,000	4,786,000	0	0	0	8,511,000
Furnishing/Equipment/Vehicles	No	0	100,000	200,000	0	0	0	300,000
TOTAL		1,907,000	2,698,000	5,486,000	0	0	0	10,091,000
Amount Not Yet Funded		8,184,000						

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	2,698,000	Yes	Yes	Yes	Yes	Yes	24
2	5,486,000	Yes	Yes	Yes	Yes	Yes	24
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	8,184,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	200,000	200,000	400,000
Annual Operating Revenues	0	0	0	200,000	200,000	400,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Hatch	Village of Hatch	Village of Hatch	Village of Hatch	Village of Hatch	Village of Hatch

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: The Village Clerk will oversee the 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? No
- Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation: Approximately 1,648 residents will benefit from utility improvements.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No
- Explanation: This project does not eliminate a risk or hazard to public health or safety that immediately endangers occupants such that corrective action is urgent and unavoidable.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Contact Name: Elizabeth Porras **Contact Phone:** (575) 267-5216 **Contact E-mail:** eporras@villageofhatch.org

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

Project Location: Downtown Hatch Hatch, NM 87937 **Latitude:** 32.66624 **Longitude:** -107.15379

Legislative Language: to conduct archaeological and environmental studies, plan, design, construct, purchase, install, and equip parks in Hatch in Dona Ana county

Scope of Work: To conduct archaeological and environmental studies, plan, design, construct, purchase, install, and equip a parks for the Village of Hatch in Dona Ana County. The land for the parks has been acquired. Upon funding availability, the Village will follow procurement regulations to conduct necessary studies, design, construct, purchase, install, and equip the parks. Equipment to provide park amenities will be purchased and installed as designed. Amenities may include but not be limited to benches, lighting, trash receptacles, shade structures, event space, parking, recreational equipment, solar panels and solar-covered parking, and a splash pad. Parks are included in the update to the Village of Hatch Comprehensive Plan. In FY2025 the Village will work on Heroes Park and Veterans Park. The Village will improve additional parks in future years.

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	199,000	2021	Economic Development Plan
CDBG	50,000	No	50,000	50,000	2020	Comprehensive Plan
CAP	250,000	No	250,000		2022	New Campground
NMFA	400,000	No	400,000	346,398	2021	Flood Control Design Loan
CAP	264,000	Yes			2024	Appropriated
CAP	7,000,000	No				
NMFA	7,000,000	No				
FGRANT	7,000,000	No				
Totals	22,164,000		900,000	595,398		

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	Yes	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	5,000	0	0	0	5,000
Environmental Studies	No	0	0	5,000	0	0	0	5,000
Planning	No	300,000	0	50,000	0	0	0	350,000
Design (Engr./Arch.)	No	450,000	0	20,000	0	0	0	470,000
Construction	No	150,000	7,000,000	260,000	0	0	0	7,410,000
Furnishing/Equipment/Vehicles	No	0	0	60,000	0	0	0	60,000
TOTAL		900,000	7,000,000	400,000	0	0	0	8,300,000
Amount Not Yet Funded		7,400,000						

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	7,000,000	No	No	Yes	No	No	12
2	80,000	Yes	Yes	No	No	No	12
3	320,000	No	No	Yes	Yes	No	9
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	7,400,000						

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Hatch	Village of Hatch	Village of Hatch	Village of Hatch	Village of Hatch	Village of Hatch

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 Clerk will oversee the 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? Yes
- Explanation:** This project is part of the revitalization of downtown and will provide a quality of life amenity for residents and businesses.
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation:** Approximately 1,648 residents will benefit from downtown park improvements.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No
- Explanation:** This project does not eliminate a risk or hazard to public health or safety that immediately endangers occupants such that corrective action is urgent and unavoidable.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004	Priority: High	Class:	Renovate/Repair
Project Title: Hatch Placitas Arroyo Improvements		Type/Subtype:	Water - Storm/Surface Water Control
Contact Name: Elizabeth Porras		Contact Phone: (575) 267-5216	Contact E-mail: eporras@villageofhatch.org
Total project cost:	4,050,000	Proposed project start date: July 2025	
Project Location:	601 Highway 187 Hatch, NM 87937	Latitude: 32.67014	Longitude: -107.16853
Legislative Language:	to acquire easements, rights of way, and land, survey, conduct archaeological and environmental studies, plan, design, and construct improvements to the placitas arroyo, including legal and title company fees, in Hatch in Dona Ana county		
Scope of Work:	To conduct archaeological and environmental studies, plan, design, and construct improvements to the Placitas Arroyo, including legal and title company fees, for the Village of Hatch. The improvements will include raising the banks of the Placitas Arroyo, removing the silt, lining it with concrete, and straightening it out. These improvements will help convey storm water and prevent the flooding of Hatch. The Village of Hatch has acquired the necessary easements. The project is approximately 5,300 linear feet long. The area has been surveyed. The Village of Hatch 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	500,000	No	500,000	500,000	2014	Cleared out the Arroyo.
NMFA	50,000	No	50,000	50,000	2015	Planning study
	0	No				
	0	No				
CAP	1,000,000	No				
FGRANT	1,000,000	No				
SGRANT	1,000,000	No				
CDBG	750,000	No				
Totals	4,300,000		550,000	550,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	No	0	300,000	0	0	0	0	300,000
Archaeological Studies	No	0	20,000	0	0	0	0	20,000
Environmental Studies	No	0	30,000	0	0	0	0	30,000
Planning	No	250,000	0	0	0	0	0	250,000
Design (Engr./Arch.)	No	50,000	450,000	0	0	0	0	500,000
Construction	No	250,000	700,000	1,000,000	1,000,000	0	0	2,950,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		550,000	1,500,000	1,000,000	1,000,000	0	0	4,050,000
Amount Not Yet Funded		3,500,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	130,000	130,000	130,000	130,000	130,000	650,000
Annual Operating Revenues	130,000	130,000	130,000	130,000	130,000	650,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Hatch	Village of Hatch	Village of Hatch	Village of Hatch	Village of Hatch	Village of Hatch

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 Clerk will oversee the 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? Yes
- Explanation:** This project will prevent future flooding in the Village of Hatch and promote economic development.
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation:** Approximately 1,648 residents will benefit from flood control improvements.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No
- Explanation:** This project does not eliminate a risk or hazard to public health or safety that immediately endangers occupants such that corrective action is urgent and unavoidable.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005	Priority: High	Class: New	
Project Title: New Fire Station		Type/Subtype: Facilities - Fire Facilities	
Contact Name: Elizabeth Porras		Contact Phone: (575) 267-5216	Contact E-mail: eporras@villageofhatch.org
Total project cost: 2,615,000	Proposed project start date: July 2025		
Project Location: Village of Hatch Hatch, NM 87937	Latitude: 32.66678	Longitude: -107.15403	
Legislative Language:	to acquire land, conduct environmental and archaeological studies, plan, design, construct, furnish, and equip a fire station, including demolition and renovation, in Hatch in Dona Ana county		
Scope of Work:	To acquire land, conduct environmental and archaeological studies, plan, design, construct, furnish, and equip a fire station, including demolition and renovation, in Hatch in Dona Ana county. The Village of Hatch 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	50,000	No	50,000		2022	Plan & Design
	0	No				
	0	No				
	0	No				
FGRANT	1,000,000	Yes			2024	
FGRANT	2,275,000	No				
SGRANT	2,275,000	No				
CAP	2,275,000	No				
Totals	7,875,000		50,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	No	0	75,000	0	0	0	0	75,000
Archaeological Studies	No	0	10,000	0	0	0	0	10,000
Environmental Studies	No	0	10,000	0	0	0	0	10,000
Planning	No	50,000	20,000	0	0	0	0	70,000
Design (Engr./Arch.)	No	0	160,000	0	0	0	0	160,000
Construction	No	0	1,900,000	0	190,000	0	0	2,090,000
Furnishing/Equipment/Vehicles	No	0	100,000	0	100,000	0	0	200,000
TOTAL		50,000	2,275,000	0	290,000	0	0	2,615,000
Amount Not Yet Funded		2,565,000						

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	75,000	No	No	No	No	Yes	12
2	200,000	Yes	Yes	No	No	No	12
3	2,000,000	No	No	Yes	Yes	No	12
4	290,000	No	No	Yes	Yes	No	12
5	0	No	No	No	No	No	0
TOTAL	2,565,000						

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Hatch	Village of Hatch	Village of Hatch	Village of Hatch	Village of Hatch	Village of Hatch

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 Clerk will oversee the 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: Approximately 1,648 residents will benefit from the new fire station.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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:** **Renovate/Repair**

Project Title: Street Improvements / Resurfacing **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Todd Randall / Julia Henry **Contact Phone:** (575) 397-9206 **Contact E-mail:** trandall@hobbsnm.org; jhenry@hob

Total project cost: 78,726,880 **Proposed project start date:** January, 2026

Project Location: 200 E Broadway St Hobbs, NM 88240 **Latitude:** 32.702028 **Longitude:** -103.136233

Legislative Language: to construct street resurfacing within the municipal boundaries in Hobbs in Lea County

Scope of Work: Construct street resurfacing is recommended to be continued for a multi-year period through 2025. The resurfacing methods used will be the Hot Asphalt Recycling which will be planned and carried out in phases; the program will operate on a citywide basis. Each phase will be divided successively to assist on the movement of each phase to assure effectiveness.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	26,726,880	No	26,726,880	25,726,880	2012-2022	
CAP	15,000,000	No				
LFUNDS	2,000,000	No	2,000,000		2023	
DOT	15,000,000	No				
LFUNDS	20,000,000	No				
	0	No				
	0	No				
	0	No				
Totals	78,726,880		28,726,880	25,726,880		

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.)	N/A	0	0	0	0	0	0	0
Construction	No	28,726,880	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	78,726,880
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		28,726,880	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	78,726,880
Amount Not Yet Funded		50,000,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	10,000,000	No	No	Yes	No	No	12
2	10,000,000	No	No	Yes	No	No	12
3	10,000,000	No	No	Yes	No	No	12
4	10,000,000	No	No	Yes	No	No	12
5	10,000,000	No	No	Yes	No	No	12
TOTAL	50,000,000						

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

Explanation if not: budget once funded

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** Extends the useful life of the assets and differs full roadway reconstruction

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Hobbs, Finance	City of Hobbs	City of Hobbs, General Services	City of Hobbs	City of Hobbs	City of Hobbs, Street 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? Yes

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

Explanation: Roadways include collector and arterial roadways that are either are State Routes or supplement state routes

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

Explanation: City Staff has in-house talent to manage design contract, any grant administration, contract oversight, field inspections, as-built GIS to ensure timely completion

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

Explanation:

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

Explanation: 48,000 + All of Hobbs and Greater Hobbs Lea County Residents. Roadways include residential, collector and arterial roadways.

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

Explanation: This project does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Drainage Master Plan & Improvements **Type/Subtype:** Water - Storm/Surface Water Control

Contact Name: Todd Randall / Julia Henry **Contact Phone:** (575) 397-9206 **Contact E-mail:** trandall@hobbsnm.org; jhenry@hob

Total project cost: 2,150,000 **Proposed project start date:** January, 2026

Project Location: 200 E Broadway St Hobbs, NM 88240 **Latitude:** 32.701386 **Longitude:** -103.134311

Legislative Language: to plan, design and construct a drainage master plan and drainage facilities in Hobbs in Lea County

Scope of Work: Develop drainage master plan for Hobbs Urban Area. Plan, design and construct storm water and drainage facilities needed; prepare capital improvement plan for facilities with funding mechanisms, joint use policies for drainage facilities and new rules for development projects. Phase 1 will be the planning phase - right of way, acquisition and design. Phase 2 will be completing the design and beginning construction. Phases 3 - 5 will be construction. An RFP will be go out for the design of Phase 1.

Acquire & develop stormwater retention sites, drainage channels and storm drain systems to contain flood waters during times of heavy rains. If possible, retention sites will be designed as multi-use facilities to share with recreation and open space activities. Drainage channels in floodways should be utilized to convey drainage waters to retention sites. New development should be addressed. These sites will also include necessary treatment and remediation of stormwater flows.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	800,000	No	400,000		2022	
FGRANT	850,000	No				
LGRANT	500,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,150,000		400,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					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	No	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	400,000	750,000	250,000	250,000	250,000	250,000	2,150,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		400,000	750,000	250,000	250,000	250,000	250,000	2,150,000
Amount Not Yet Funded		1,750,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	400,000	Yes	Yes	No	No	Yes	18
2	850,000	No	Yes	Yes	No	Yes	12
3	500,000	No	Yes	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,750,000						

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

Explanation if not: will budget once 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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? No Explanation: Operating cost not in effect

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Hobbs, Finance	City of Hobbs	City of Hobbs	City of Hobbs	City of Hobbs	City of Hobbs, Engineering

Lease/operating agreement in place?

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

More detailed information on project.

(a) How many years is the requested project 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 Drainage Master Plan will include the Greater Hobbs Area. Improvements may occur both inside and outside City limits to address drainage and water quality.

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

Explanation: Project managers (Eng. Dept.) oversee construction and approve monthly construction schedule and progress payments as well as any change orders.

(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: 48,000 + All of Hobbs and Greater Hobbs Lea County 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: The Drainage Master will define the level of risk / hazard to public and private property and critical facilities. Future phases will be prioritize capital project to mitigate the risk.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Joe Harvey Blvd. Improvements **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Todd Randall / Julia Henry **Contact Phone:** (575) 397-9206 **Contact E-mail:** trandall@hobbsnm.org; jhenry@hob

Total project cost: 9,025,000 **Proposed project start date:** January, 2026

Project Location: 1717 W Joe Harvey Blvd Hobbs, NM 88240 **Latitude:** 32.741786 **Longitude:** -103.157864

Legislative Language: to plan, design and construct improvements on Joe Harvey Blvd in Hobbs in Lea County

Scope of Work: Plan, design and construct Joe Harvey Improvements by preparing an RFP for bid which is to include replacement of Trunk Line F, a failing major sewer line providing crucial service to the citizens of Hobbs, renovation of median retention basins, and general roadway improvements as well. The City of Hobbs will follow policies and procedures and comply with the NM Procurement Code.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	775,000	No	775,000		FY22	
LGRANT	5,750,000	No				
NMED	1,500,000	No				
LFUNDS	1,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	9,025,000		775,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	75,000	0	0	0	0	0	75,000
Design (Engr./Arch.)	No	700,000	0	0	0	0	0	700,000
Construction	No	0	750,000	7,500,000	0	0	0	8,250,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		775,000	750,000	7,500,000	0	0	0	9,025,000
Amount Not Yet Funded		8,250,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	25,000	Yes	Yes	No	No	No	18
2	8,225,000	No	No	Yes	No	No	24
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	8,250,000						

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

Explanation if not: New Asset and not currently constructed

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** Normally, the City only jets our sewer lines annually. The deterioration of the existing sewer is trapping heavy solids and requires routine jetting of the line to ensure proper flow

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Hobbs, Finance	City of Hobbs	City of Hobbs	City of Hobbs	City of Hobbs	City of Hobbs

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: The drainage study and master plan will include the greater Hobbs area, which is outside City Limits. This will assist in defining drainage areas for future growth area

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

Explanation: City Staff has in-house talent to manage design contract, any grant administration, contract oversight, field inspections, as-built GIS to ensure timely completion

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

Explanation:

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

Explanation: 48,000 + All of Hobbs and Greater Hobbs Lea County Residents. This project serves a strategic corridor and future growth for North Hobbs.

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

Explanation: This project does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: West College Lane Realignment **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Todd Randall / Julia Henry **Contact Phone:** (575) 397-9206 **Contact E-mail:** trandall@hobbsnm.org; jhenry@hob

Total project cost: 22,000,000 **Proposed project start date:** January, 2026

Project Location: 3710 W College Lane - College Lane and SR 18 Hobbs, NM 88240 **Latitude:** 32.769335 **Longitude:** -103.186171

Legislative Language: to plan, design and construct the realignment of west college lane to SR 18 in Hobbs in Lea County

Scope of Work: Realignment of West College Lane to SR 18 to allow for a 90 degree intersection, facilitating better egress for emergency response vehicles leaving Station 4, Lea County Sheriff Substation, Emergency Operation Center, Hobbs Municipal School Elementary. Design will include the full reconstruction and widening of College Lane from SR 18 to Grimes St. The City of Hobbs will comply with all procurement processes for the purchase, installation and 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:
LFUNDS	10,000,000	No	10,000,000		2023	
FGRANT	11,000,000	No				
LGRANT	500,000	No				
CAP	500,000	No				
NONE	500,000	No				
	0	No				
	0	No				
	0	No				
Totals	22,500,000		10,000,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	No	500,000	0	0	0	0	0	500,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	500,000	0	0	0	0	0	500,000
Design (Engr./Arch.)	No	1,000,000	0	0	0	0	0	1,000,000
Construction	No	8,000,000	12,000,000	0	0	0	0	20,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		10,000,000	12,000,000	0	0	0	0	22,000,000
Amount Not Yet Funded		12,000,000						

PHASING BUDGET

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

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

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

Explanation if not: will budget upon completion

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? No **Explanation:** Roadway Widening and will increase operating costs

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Hobbs Finance	City of Hobbs	City of Hobbs	City of Hobbs	City of Hobbs	City of Hobbs

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: College Lane is a Major Collector that services City, County and School facilities including major access for roadway network and neighborhoods

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

Explanation: In Staff Eng. Dept. oversees capital improvement projects for design, management, construction and inspections. City Staff has in-house talent to manage procurement and grant admin.

(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: 48,000 + All of Hobbs and Greater Hobbs Lea County Residents. This project serves a strategic corridor and future growth for North Hobbs.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 intersection of SR18 and College Lane is at a 45 deg angle. Access intersection guidelines recommend less 90 to 60 degrees. This is a major intersection and future traffic signal

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Aquatic Facility **Type/Subtype:** Facilities - Other

Contact Name: Todd Randall / Julia Henry **Contact Phone:** (575) 397-9206 **Contact E-mail:** trandall@hobbsnm.org; jhenry@hob

Total project cost: 12,500,000 **Proposed project start date:** January, 2026

Project Location: 4827 N Lovington Hwy Hobbs, NM 88240 **Latitude:** 32.714684 **Longitude:** -103.111505

Legislative Language: to plan, design, construct, furnish, equip and maintain a new aquatic facility in Hobbs in Lea County

Scope of Work: Plan , design and construct the new Aquatic Facility. The facility will be pre-engineered pool with an outside exposed area. Maintenance will be to plan, schedules, organizes, review and provides supervision and oversight for daily maintenance operations of the aquatic facility, evaluate the work of both city maintenance employees and outside contractors; coordinates with others.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	4,000,000	No	500,000			
CAP	2,000,000	No				
NONE	6,500,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	12,500,000		500,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	500,000	500,000	0	0	0	0	1,000,000
Construction	N/A	0	11,500,000	0	0	0	0	11,500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		500,000	12,000,000	0	0	0	0	12,500,000
Amount Not Yet Funded		12,000,000						

PHASING BUDGET

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

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

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

Explanation if not: Operating to be budgeted after construction

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? No Explanation: New Asset and not currently constructed

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
CITY OF HOBBS FINANCE	CITY OF HOBBS	CITY OH HOBBS PARKS & RECREATION	CITY OF HOBBS	CITY OF HOBBS	CITY OF HOBBS PARKS & RECREATION

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 is a regional facility that will serve the City of Hobbs residents and greater Lea County surrounding area
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
Explanation: City Staff has in-house talent to manage design contract, any grant administration, contract oversight, field inspections, as-built GIS to ensure timely completion
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
Explanation: 48,000 + All of Hobbs and greater Hobbs Lea County Residents
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No
Explanation: This project does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Sewer Project Extension **Type/Subtype:** Water - Wastewater

Contact Name: Sonia Carbajal **Contact Phone:** (575) 484-3351 **Contact E-mail:** villageofhope@pvtn.net

Total project cost: 2,000,000 **Proposed project start date:** 07/2025

Project Location: Village of Hope Hope, NM 88250 **Latitude:** 32.81039 **Longitude:** -104.73275

Legislative Language: To plan and design a survey of the Village for a new sewer system for the Village of Hope, N.M in Eddy County.

Scope of Work: The Survey of the Village will tie end with the sewer system. The existing system does not encompass the whole Village. The only hookups are six households and two businesses. The remainder of the Village is on septic tanks/cesspools. Extending the existing sewer system is desirable and possibly mandatory in the future.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					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	250,000	0	0	0	250,000
Construction	No	0	0	1,750,000	0	0	0	1,750,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	0	2,000,000	0	0	0	2,000,000
Amount Not Yet Funded		2,000,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	7,000	7,500	7,000	0	0	21,500
Annual Operating Revenues	5,435	5,435	5,435	0	0	16,305

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Hope	Village of Hope	Village of Hope	Village of Hope	Village of Hope	Village of Hope

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? No

Explanation:

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

Explanation:

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

Explanation:

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: AED-for Village Buildings **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Sonia Carbajal **Contact Phone:** (575) 484-3351 **Contact E-mail:** villageofhope@pvtm.net

Total project cost: 5,500 **Proposed project start date:** 10/2025

Project Location: 603, 609, 809 W. Main and 408 S. Second Hope, NM Hope, NM 88250 **Latitude:** 32.81039 **Longitude:** -104.73275

Legislative Language: To purchase and equip a new Automated External Defibrillator for the Village of Hope, N.M in Eddy County.

Scope of Work: Purchase and equip a new AED-(Automated External Defibrillator)-To have at the Fire Buildings, Community Center and City Hall in the event of an emergency.

Secured and Potential Funding Budget:

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				
	0	No				
Totals	0		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

Project Budget:

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

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Hope	Village of Hope	Village of Hope	Village of Hope	Village of Hope	Village of Hope

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

Explanation:

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

Explanation:

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

Explanation:

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003	Priority: High	Class:	Replace Existing
Project Title: Asset Management Plan		Type/Subtype: Other - Other	
Contact Name: Sonia Carbajal		Contact Phone: (575) 484-3351	Contact E-mail: villageofhope@pvtn.net
Total project cost: 35,000			Proposed project start date: 10/2025
Project Location: 408 S Second Hope, NM 88250			Latitude: 32.81039 Longitude: -104.73275
Legislative Language: To plan, design and implement an Asset Management Plan for the Village of Hope, N.M. in Eddy County.			
Scope of Work: The Village of Hope will obtain an engineer from the CES Procurement Services in order to identify the Village's assets and determine future replacement costs, based on the level of service they provide to the community.			

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	35,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	35,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	0	10,000	0	0	0	10,000
Design (Engr./Arch.)	No	0	0	25,000	0	0	0	25,000
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	0	35,000	0	0	0	35,000
Amount Not Yet Funded		35,000						

PHASING BUDGET

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

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

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

Explanation if not: It is not an operating expense more like income

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Hope	Village of Hope	Village of Hope	Village of Hope	Village of Hope	Village of Hope

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

Explanation:

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

Explanation: The Village could see more residents moving into the Village with more land to buy after the zoning of streets, empty lots, and alleyways.

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

Explanation: The 104 citizens of the Village will see improvement of the streets, lots, and alleys 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

Year/Rank: 2026-004

Priority: High

Class:

New

Project Title: Weatherization-Low Income Housing

Type/Subtype: Facilities - Housing-Related Cap Infrastructure

Contact Name: Sonia Carbajal

Contact Phone: (575) 484-3351

Contact E-mail: villageofhope@pvtm.net

Total project cost: 25,000

Proposed project start date: July 2024

Project Location: Village of Hope Hope, NM 88250

Latitude:

Longitude:

Legislative Language: To purchase insulation for pipes, weather stripping for doors, plastic for windows for the Village of Hope, N.M in Eddy County.

Scope of Work: Purchase and install insulation for pipes, weather stripping for doors, plastic for windows to save on utilities for the lower income community.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004

Priority: High

Class:

New

Project Budget:

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

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Hope	Village of Hope	Village of Hope	Village of Hope	Village of Hope	Village of Hope

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

Explanation:

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

Explanation:

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

Explanation:

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001	Priority: High	Class: New	
Project Title: Veterans Memorial		Type/Subtype: Other - Other	
Contact Name: Tomi Miller		Contact Phone: 575-279-7372	Contact E-mail: VOH@plateautel.net
Total project cost: 30,000			Proposed project start date: 2026
Project Location: 110 South Apple St House, NM 88121			Latitude: 34.645380 Longitude: -103.903200
Legislative Language: to plan, design, construct a veterans memorial in the village of House, Quay county			
Scope of Work: to plan, design, construct a veteran's memorial in House NM			

Secured and Potential Funding Budget:

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

PHASING BUDGET

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

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

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

Explanation if not: the village of House will maintain the memorial once the project is funded and completed

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of House NM	Village of House NM	Village of House NM	Village of House NM	Village of House NM	Village of House 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 Village Council and Clerk/Treasurer will oversee this project and ensure completion in a timely manner and that all NM Procurement Code regulations are followed.

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

Explanation:

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

Explanation:

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Water System Looping/Expansion **Type/Subtype:** Water - Water Supply

Contact Name: Tomi Miller **Contact Phone:** 575-279-7372 **Contact E-mail:** VOH@plateautel.net

Total project cost: 70,216 **Proposed project start date:** 2026

Project Location: 109 E 4th Street House, NM 88121 **Latitude:** 34.64733 **Longitude:** -103.904411

Legislative Language: To design, construct and expand the water system loop for the village of House, Quay County

Scope of Work: Design, construct and expand the water system loop. Detail on the project will be available upon complete of design. The Village will follow policies and procedures and comply with the NM Procurement Code.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFA	70,216	No				
NMED	70,216	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	140,432		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	9,797	0	0	0	9,797
Construction	No	0	0	60,419	0	0	0	60,419
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	0	70,216	0	0	0	70,216
Amount Not Yet Funded		70,216						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of House	Village of House	Village of House	Village of House	Village of House	Village of House

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: The Village Council, Clerk/Treasurer, and Water Technician will oversee the project and ensure completion in a timely manner and that all NM Procurement Code regulations are followed.

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

Explanation:

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

Explanation:

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

Project Title: Town of Hurley New Water System

Type/Subtype: Water - Water Supply

Contact Name: Lori Ortiz

Contact Phone: (575) 537-2287

Contact E-mail: townclerk@townofhurleynm.us

Total project cost: 10,521,480

Proposed project start date: July 2025

Project Location: 101 Cortez Ave. Hurley, NM 88043

Latitude: 32.698864

Longitude: -108.129173

Legislative Language: to plan, design, construct, furnish and equip, a new water system for the town of Hurley in Grant county

Scope of Work: Plan, design, construct equip and furnish water system improvements for Hurley. Hurley will follow policies and procedures and comply with the New Mexico 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:
NMFA	519,671	No	519,671	519,671	2014	
NMFA	128,099	No	128,099	128,099	2012	
SGRANT	2,100,000	No	2,100,000	2,100,000	2014	Awaiting agreement
OTHER	4,600,000	No	100,000	10,000	2016 2017	
CAP	500,000	No				
OTHER	2,500,000	No				
	0	No				
	0	No				
Totals	10,347,770		2,847,770	2,757,770		

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	128,099	0	0	0	0	0	128,099
Design (Engr./Arch.)	Yes	519,671	0	0	0	0	0	519,671
Construction	No	6,833,710	3,000,000	0	0	0	0	9,833,710
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		7,481,480	3,000,000	0	0	0	0	10,481,480
Amount Not Yet Funded		3,000,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,543,532	0	0	0	0	1,543,532
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Town of Hurley	Town of Hurley	Town of Hurley	Town of Hurley	Town of Hurley	Town of Hurley

Lease/operating agreement in place?

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

More detailed information on project.

(a) How many years is the requested project 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 will benefit the local governments of Hurley, Bayard, Santa Clara, Silver City and several other water districts.

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

Explanation: Blas Rodriguez, Maintenance Supervisor/Water Operator
Lori Ortiz, Chief Procurement Officer

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

Explanation: Water is a basic need and this is critical to providing the community residents and businesses with water.

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

Explanation: This project will benefit the residents of Hurley has a population of 1,554.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 Town of Hurley has a 3 years left out of a 10 year contract with Freeport McMoRan to provide water to the Town. They are not planning on renewing the agreement.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Chino Building/Public Safety Improvements **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Lori Ortiz **Contact Phone:** (575) 537-2287 **Contact E-mail:** townclerk@townofhurleynm.us

Total project cost: 2,130,000 **Proposed project start date:** July 2025

Project Location: 101 Cortez Ave. Hurley, NM 88043 **Latitude:** 32.698864 **Longitude:** -108.129432

Legislative Language: to plan, design, construct. equip and furnish improvements to the chino building in Hurley in Grant county

Scope of Work: Plan, design, construct. equip and furnish improvements to the chino building. The Chino Building will be used as a public safety building for police and fire. Hurley will follow policies and procedures and comply with the New Mexico 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:
FGRANT	250,000	No	250,000	250,000	2023 2024	EPA Brownfield
CAP	800,000	No	580,000		2022	
	0	No				
	0	No				
CAP	800,000	Yes				
SGRANT	800,000	No				
	0	No				
	0	No				
Totals	2,650,000		830,000	250,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	50,000	0	0	0	0	100,000
Construction	No	530,000	750,000	750,000	0	0	0	2,030,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		580,000	800,000	750,000	0	0	0	2,130,000
Amount Not Yet Funded		1,550,000						

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	800,000	No	Yes	Yes	No	No	12
2	750,000	No	No	No	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,550,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,543,532	0	0	0	0	1,543,532
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Town of Hurley	Town of Hurley	Town of Hurley	Town of Hurley	Town of Hurley	Town of Hurley

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: Ed Stevens Mayor
 Lori Ortiz, Chief Procurement Officer
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
- Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation: This will benefit the entire population of Hurley which is 1554 residents.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No
- Explanation: This project does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Contact Name: Lori Ortiz **Contact Phone:** (575) 537-2287 **Contact E-mail:** townclerk@townofhurleynm.us

Total project cost: 750,000 **Proposed project start date:** July 2025

Project Location: 101 Cortez Hurley, NM 88043 **Latitude:** 32.698864 **Longitude:** -108.12881

Legislative Language: to plan, design, construct and equip a wastewater system improvements in Hurley in Grant county

Scope of Work: Hulrey will design, construct, purchase and equip a lift station for the wastewater system improvements in Hurley, NM. Wastewater system improvements will include a lift station and other needs as prioritized for the wastewater system.. The specifics of project still need to be determined. The Town will follow the procurement process.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	210,000	No				
	0	No				
	0	No				
	0	No				
CAP	750,000	No				
NMEDDL	750,000	No				
SGRANT	750,000	No				
	0	No				
Totals	2,460,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	40,000	0	0	0	0	40,000
Construction	No	0	690,000	0	0	0	0	690,000
Furnishing/Equipment/Vehicles	No	0	20,000	0	0	0	0	20,000
TOTAL		0	750,000	0	0	0	0	750,000
Amount Not Yet Funded		750,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,543,532	0	0	0	0	1,543,532
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Town of Hurley	Town of Hurley	Town of Hurley	Town of Hurley	Town of Hurley	Town of Hurley

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: Blas Rodriguez, Maintenance Supervisor
Lori Ortiz, Certified Procurement Officer

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

Explanation:

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

Explanation: This will benefit the Town of Hurley population of 1297.

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

Explanation: This project does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Town of Hurley Recreational Improvements **Type/Subtype:** Facilities - Other

Contact Name: Lori Ortiz **Contact Phone:** (575) 537-2287 **Contact E-mail:** townclerk@townofhurleynm.us

Total project cost: 2,332,100 **Proposed project start date:** July 2025

Project Location: A Street Hurley, NM 88043 **Latitude:** 32.701374 **Longitude:** -108.12858

Legislative Language: to purchase, acquire, plan, design, construct, equip and furnish recreational improvements for town of Hurley in Grant county

Scope of Work: Hurley will purchase, plan, design, construct, equip and furnish recreational improvements for Hurley. These improvements include utilizing the big muddy for expanding recreational opportunities, upgrades to A street park, swimming pool and a construction a dog park. This will include volleyball courts, splash pad, restrooms, trails, baseball field, basketball, gazebo and a walking path. Hurley will follow policies and procedures and comply with the New Mexico Procurement Code to complete the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	500,000	No	200,000	150,000	2022	
CAP	125,000	No	125,000	125,000	2015	
SGRANT	507,100	No	507,100		2023	
	0	No				
CAP	75,000	No				
SGRANT	75,000	No				
	0	No				
	0	No				
Totals	1,282,100		832,100	275,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	250,000	50,000	0	0	0	300,000
Construction	N/A	0	400,000	300,000	200,000	0	0	900,000
Furnishing/Equipment/Vehicles	No	832,100	100,000	200,000	0	0	0	1,132,100
TOTAL		832,100	750,000	550,000	200,000	0	0	2,332,100
Amount Not Yet Funded		1,500,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,543,532	0	0	0	0	1,543,532
Annual Operating Revenues	1,446,004	0	0	0	0	1,446,004

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** This will reduce costly operational costs for the Town.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Town of Hurley	Town of Hurley	Town of Hurley	Town of Hurley	Town of Hurley	Town of Hurley

Lease/operating agreement in place?

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

More detailed information on project.

(a) How many years is the requested project 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: Blas Rodriguez, Maintenance Supervisor
Lori Ortiz, Certified Procurement Officer

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

Explanation:

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

Explanation: This park benefits the local governments of Hurley, Bayard and Santa Clara with a population of 8000.

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

Project Title: Purchase Vehicles **Type/Subtype:** Other - Other
Contact Name: Lori Ortiz **Contact Phone:** (575) 537-2287 **Contact E-mail:** townclerk@townofhurleynm.us
Total project cost: 240,070 **Proposed project start date:** July 2025
Project Location: 101 Cortez Hurley, NM 88043 **Latitude:** -32.698864 **Longitude:** -108.12881
Legislative Language: to purchase and equip vehicles for the various town departments for the Town of Hurley in Grant county
Scope of Work: to purchase, equip and replace vehicles for the Town of Hurley. Council will prioritize the need for vehicle based on maintenance costs and high mileage. The Town will follow the procurement process.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	120,000	No				
NMFAL	120,000	No				
	0	No				
	0	No				
Totals	240,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	70	0	0	0	0	70
Furnishing/Equipment/Vehicles	No	0	120,000	120,000	0	0	0	240,000
TOTAL		0	120,070	120,000	0	0	0	240,070
Amount Not Yet Funded		240,070						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	15,435,320	0	0	0	0	15,435,320
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Town of Hurley	Town of Hurley	Town of Hurley	Town of Hurley	Town of Hurley	Town of Hurley

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: Lori Ortiz, Chief Procurement Officer

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

Explanation:

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

Explanation: This project will benefit the Town of Hurley population 1297.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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: WWTP Building **Type/Subtype:** Water - Wastewater
Contact Name: Wesley Hooper **Contact Phone:** (575) 395-3340 X 2 **Contact E-mail:** citymanager@cityofjal.us
Total project cost: 550,000 **Proposed project start date:** 10/2025
Project Location: Water Treatment Rd Jal, NM 88252 **Latitude:** 32degrees5'5 **Longitude:** 103degree11
Legislative Language: Plan, Design and Construct a building to include equipment needed to support the proper function and connection to the New WWTP.
Scope of Work: Plan, Design, Construct and provide equipment to provide the proper support of the New WWTP.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	500,000	No				Will submit this year Leg.
	0	No				
	0	No				
	0	No				
Totals	500,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					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	25,000	0	0	0	0	0	25,000
Design (Engr./Arch.)	Yes	25,000	0	0	0	0	0	25,000
Construction	No	0	450,000	0	0	0	0	450,000
Furnishing/Equipment/Vehicles	No	0	50,000	0	0	0	0	50,000
TOTAL		50,000	500,000	0	0	0	0	550,000
Amount Not Yet Funded		500,000						

PHASING BUDGET

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

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

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

Explanation if not: year 1 0 year 2 5000 year 3 5000

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	5,000	5,000	7,500	2,500	20,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

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

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: The City of Jal will work closely with the engineer and the project manager to make sure the project runs smoothly.

(f) Other than the temporary construction jobs associated with the project, does the project maintain 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 of the city of Jal that are hooked into the city's sewer system.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: New Police Facility **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Wesley Hooper **Contact Phone:** (575) 395-3340 X 2 **Contact E-mail:** citymanager@cityofjal.us

Total project cost: 5,050,000 **Proposed project start date:** 2025

Project Location: 400 South Hi-way 18 Jal, NM 88252 **Latitude:** 32,112102 **Longitude:** 103,192972

Legislative Language: To plan, design, construct, and equip a new Police , Dog Pound, and Court facility in Jal , New Mexico in Lea County.

Scope of Work: To provide proper services to all citizens and visitors to the City of Jal. This will include the design, bidding, purchase, construction, and equipping of a new facility. This new building will include Police offices, dispatch, holding cells, court rooms, storage, dog pound, and all other requirement to properly operate a court and police facility.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	50,000	No	50,000	50,000	2022	
	0	No				
	0	No				
	0	No				
CAP	5,000,000	No				
	0	No				
	0	No				
	0	No				
Totals	5,050,000		50,000	50,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	50,000	0	0	0	0	0	50,000
Design (Engr./Arch.)	N/A	0	0	300,000	0	0	0	300,000
Construction	N/A	0	0	0	4,000,000	0	0	4,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	700,000	0	0	700,000
TOTAL		50,000	0	300,000	4,700,000	0	0	5,050,000
Amount Not Yet Funded		5,000,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	30,000	35,000	40,000	45,000	50,000	200,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

Project Title: Water Tank Rehab and Inspection

Type/Subtype: Water - Water Supply

Contact Name: Wesley Hooper

Contact Phone: (575) 395-3340 X 2 **Contact E-mail:** citymanager@cityofjal.us

Total project cost: 900,000

Proposed project start date: 2021

Project Location: 902 West Wyoming Jal, NM 88252

Latitude: 32,112102 **Longitude:** 103,192972

Legislative Language: to plan, design and rehab water storage tanks within the city of Jal in Lea county

Scope of Work: To clean sediment out of tanks, sandblast, re-coat and paint tank inner and outer surfaces. rehab, construct and/or repair inner and outer tank walls, structural support systems, all ladders and man-ways with OSHA approved equipment, along with anti climb devices, anti-tank corrosion devices, additional bracing to all tanks for structural integrity, and sanitary devices and regulatory signage as required by EPA, OSHA, and other regulatory agencies. Jal will follow policies and procedures and comply with the NM Procurement Code.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	100,000	No	100,000		2019	City Funds
CAP	800,000	No	200,000		02/2020	
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	900,000		300,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	50,000	0	0	0	0	0	50,000
Acquisition	Yes	25,000	0	0	0	0	0	25,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	No	25,000	0	0	0	0	0	25,000
Planning	No	10,000	0	0	0	0	0	10,000
Design (Engr./Arch.)	No	20,000	0	0	0	0	0	20,000
Construction	No	120,000	350,000	200,000	0	0	0	670,000
Furnishing/Equipment/Vehicles	No	50,000	50,000	0	0	0	0	100,000
TOTAL		300,000	400,000	200,000	0	0	0	900,000
Amount Not Yet Funded		600,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	200,000	Yes	Yes	Yes	Yes	No	12
2	200,000	No	No	Yes	Yes	No	12
3	200,000	No	No	No	Yes	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	600,000						

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

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

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? No
- Explanation:
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation: The City employed Engineer will oversee and monitor 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: Will help provide potable drinking water for the city of Jal with an approximate population of 2,600 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: Medium

Class:

New

Project Title: 3Rd street drainage

Type/Subtype: Transportation - Highways/Roads/Bridges

Contact Name: Wesley Hooper

Contact Phone: (575) 395-3340 X 2 **Contact E-mail:** citymanager@cityofjal.us

Total project cost: 1,000,000

Proposed project start date: 2024

Project Location: 3rd Street and Merriman Ave Jal, NM 88252

Latitude: 32,112103 **Longitude:** 103,192973

Legislative Language: plan, design, and construct drainage along 3rd Street from Utah Ave to Whitworth drive to ensure water flows from city streets.

Scope of Work: complete Environmental Studies, plan, design, and construct drainage along 3rd Street . This will include all engineering studies, plans, and requirements. Also included will be all culverts, crossings. drainage ditches, and possible repaving of 3rd Street .

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	50,000	Yes	50,000		2021	
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	50,000		50,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004

Priority: Medium

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	50,000	0	0	0	50,000
Planning	N/A	0	0	50,000	0	0	0	50,000
Design (Engr./Arch.)	N/A	0	0	0	200,000	0	0	200,000
Construction	N/A	0	0	0	300,000	300,000	0	600,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	50,000	50,000	0	100,000
TOTAL		0	0	100,000	550,000	350,000	0	1,000,000
Amount Not Yet Funded								1,000,000

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	100,000	Yes	Yes	No	No	No	6
2	550,000	No	No	Yes	Yes	No	12
3	350,000	No	No	Yes	Yes	No	6
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,000,000						

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004

Priority: Medium

Class:

New

Does the project lower out-year operating costs? Yes Explanation: Will help maintain City Streets that have to be repaired from water damage.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Jal	State of New Mexico	State of New Mexico	State of New Mexico	State of New Mexico	State of New Mexico

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 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 road is a State Hi-way 205 which is used extensively by truck traffic North and South to the State line.

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

Explanation: the City of Jal and NMDOT

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

Explanation:

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

Explanation: Due to large oil field traffic and local use, over 75,000 people 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:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **Priority:** High **Class:** New
Project Title: Fiber optics broadband **Type/Subtype:** Other - Other
Contact Name: Wesley Hooper **Contact Phone:** (575) 395-3340 X 2 **Contact E-mail:** citymanager@cityofjal.us
Total project cost: 4,764,000 **Proposed project start date:** June 2022
Project Location: 309 South Main Jal, NM 88252 **Latitude:** 32.124521 **Longitude:** 103.192583
Legislative Language: to design and construct a 76 mile link of fiber optic broadband line from Hobbs to Monument to Eunice into Jal and buildout the city of Jal to homes and businesses, Lea county
Scope of Work: Project is shovel ready with PER, NEPA Environmental Review, project engineering, route design, obtaining Rights-of-ways completed. Plan, design, construct, acquire permits, for a 76 mile fiber optics line to include clearing of right of ways, poles and all equipment required for construction. This will also include all construction within the City of Jal to include all equipment for service to homes and businesses.

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	250,000	Jan 2021	
OTHER	150,000	No	150,000	150,000	Jan 2021	
	0	No				
	0	No				
CAP	4,364,000	No				
	0	No				
	0	No				
	0	No				
Totals	4,764,000		400,000	400,000		

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	100,000	0	0	0	0	0	100,000
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	100,000	0	0	0	0	0	100,000
Planning	N/A	100,000	0	0	0	0	0	100,000
Design (Engr./Arch.)	N/A	100,000	0	0	0	0	0	100,000
Construction	N/A	0	4,364,000	0	0	0	0	4,364,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		400,000	4,364,000	0	0	0	0	4,764,000
Amount Not Yet Funded		4,364,000						

PHASING BUDGET

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

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

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

Explanation if not: This will be operated by LEACO fiber optics.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes Explanation: By providing high speed internet and fiber optics to the community

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? Yes
Explanation: All of Lea County from Hobbs, Monument, Eunice to Jal
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
Explanation: City of Jal will provide oversight thru our on call 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: Approximately 20,000 people will benefit from direct access or indirect usage.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No
Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Teen/Community Center **Type/Subtype:** Facilities - Cultural Facilities

Contact Name: Wesley Hooper **Contact Phone:** (575) 395-3340 X 2 **Contact E-mail:** citymanager@cityofjal.us

Total project cost: 1,000,000 **Proposed project start date:** 2020

Project Location: Main St./PantherSt. Jal, NM 88252 **Latitude:** 32,112102 **Longitude:** 103,192792

Legislative Language: To plan, design, construct, furnish and equip a Teen /community Center for the City of Jal, NM, Lea County.

Scope of Work: To plan, design,equip, and construct Teen/community Center. The project will remodel around 5000 square feet of a facility. The property is located where the old Jal elementary is presently at. The reason for the need of a Teen / community Center is because the present location is outdated. It would provide teens in the area more recreational and educational activities.Also the community center is outdated and inadequate. The procedure would be implemented by having a plan, design, bids for design plans, specifications, cost estimates,contract documents,construction,and to furnish and equip.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	100,000	Yes	100,000	30,000	2020	
CAP	900,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,000,000		100,000	30,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005

Priority: Medium

Class: New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	Yes	50,000	0	50,000	0	0	0	100,000
Design (Engr./Arch.)	Yes	50,000	0	80,000	0	0	0	130,000
Construction	No	0	0	270,000	500,000	0	0	770,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		100,000	0	400,000	500,000	0	0	1,000,000
Amount Not Yet Funded		900,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	100,000	Yes	Yes	No	No	No	12
2	500,000	No	Yes	Yes	Yes	No	12
3	400,000	No	No	Yes	Yes	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,000,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	30,000	30,000	30,000	30,000	30,000	150,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Jal	City of jal	City of Jal	City of Jal	City of Jal	City of Jal

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: Van Myrick - Public Works Director

(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 of the citizens in the recognized region. It will benefit 100 % of the citizens in the city and School.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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: 30x60 4 Bay Metal Building on Concrete Slab **Type/Subtype:** Facilities - Other
Contact Name: Jim Cox **Contact Phone:** 505-238-1378 **Contact E-mail:** jim.cox@jccnm.co
Total project cost: 750,000 **Proposed project start date:** 07/01/2025
Project Location: 14609 Highway 4 Jemez Springs, NM 87025 **Latitude:** 35.732664 **Longitude:** -106.713146
Legislative Language: to plan, design, construct and equip a 30' x 60' 4 bay metal building on concrete slab in Jemez Springs in Sandoval county
Scope of Work: to plan, design, construct and equip a 30' x 60' 4 bay metal building to be utilized for storage and maintenance of public works and wastewater vehicles and equipment

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

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	30,000	0	0	0	0	30,000
Design (Engr./Arch.)	No	0	70,000	0	0	0	0	70,000
Construction	No	0	620,000	0	0	0	0	620,000
Furnishing/Equipment/Vehicles	No	0	30,000	0	0	0	0	30,000
TOTAL		0	750,000	0	0	0	0	750,000
Amount Not Yet Funded		750,000						

PHASING BUDGET

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

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

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

Explanation if not: the Village plans to budget for the additional operating expense (electricity) after completion of the project. There is no other anticipated cost

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	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:** having the ability to store the vehicles and equipment indoors will better maintain the equipment for a longer life with less maintenance cost

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Jemez Springs	Village of Jemez Springs	Village of Jemez Springs	Village of Jemez Springs	Village of Jemez Springs	Village of Jemez Springs

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: once awarded and agreement signed, the Village will follow the procurement process to hire an architect to plan and design, we'll subsequently bid the project for completion within the grant 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? No

Explanation: the building will primarily benefit the Village through securing and maintaining of equipment which will indirectly benefit the citizens through more efficient operations

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

Explanation: there is currently no immediately identified risk or hazard to public health and/or safety

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** New
Project Title: Tractor with Various Attachments **Type/Subtype:** Equipment - Other
Contact Name: Jim Cox **Contact Phone:** 505-238-1378 **Contact E-mail:** jim.cox@jccnm.co
Total project cost: 100,000 **Proposed project start date:** 07/01/2025
Project Location: 80 Jemez Springs Plaza Jemez Springs, NM 87025 **Latitude:** 35.7723307 **Longitude:** -106.689944
Legislative Language: to purchase and equip a tractor with brush hog, front end loader/snowplow attachments in Jemez Springs in Sandoval county
Scope of Work: to purchase a tractor a front-end loader, brush hog and snowplow attachments to be used for groundskeeping, routine maintenance and snow removal at Village parks, Wastewater treatment plant, streets, trails and parking lots. Currently using residential-quality equipment that is inadequate for these tasks.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

Project Budget:

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

PHASING BUDGET

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

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

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

Explanation if not: purchase of equipment and related attachments only. No additional budget will be needed to maintain the equipment for use at the Village

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Jemez Springs	Village of Jemez Springs	Village of Jemez Springs	Village of Jemez Springs	Village of Jemez Springs	Village of Jemez Springs

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: this project is for the purchase of equipment. Once grant agreement is signed we'll follow the procurement process to bid the equipment and make the purchase within the assigned timeframe

(f) Other than the temporary construction jobs associated with the project, does the project maintain 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 this equipment is intended for groundskeeping and snow removal at the Village parks, streets, trails and parking lots, all 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. Yes

Explanation: currently using residential quality equipment that is inadequate for the needs of the Village. Having the correct equipment will ensure better quality work and; therefore, increasing safety

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

Project Title: Pickup Truck with Liftgate

Type/Subtype:

Contact Name: Jim Cox

Contact Phone: 505-238-1378

Contact E-mail: jim.cox@jccnm.co

Total project cost: 75,000

Proposed project start date: 07/01/2025

Project Location: 14609 Highway 4 Jemez Springs, NM 87025

Latitude: 35.732664

Longitude: -106.713146

Legislative Language: to purchase and equip a wastewater vehicle in Jemez Springs in Sandoval county

Scope of Work: to purchase and equip a wastewater truck with liftgate that will replace 2002 pick up to haul and unload 650lb barrels (ferric chloride)

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					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	75,000	0	0	0	0	75,000
TOTAL		0	75,000	0	0	0	0	75,000
Amount Not Yet Funded		75,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Jemez Springs	Village of Jemez Springs	Village of Jemez Springs	Village of Jemez Springs	Village of Jemez Springs	Village of Jemez Springs

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: Does not apply for this project

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

Explanation:

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

Explanation: Even though it does not benefit all citizens, it benefits this amount of people because of the efficient transportation of the waste water solution.

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

Explanation: This project does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **Priority:** High **Class:** New
Project Title: Retaining Wall Replacement **Type/Subtype:** Facilities - Other
Contact Name: Jim Cox **Contact Phone:** 505-238-1378 **Contact E-mail:** jim.cox@jccnm.co
Total project cost: 250,000 **Proposed project start date:** 07/01/2025
Project Location: 80 Jemez Springs Plaza Jemez Springs, NM 87025 **Latitude:** 35.7723307 **Longitude:** -106.689944
Legislative Language: to plan, design and construct a retaining wall around the skatepark and playground in Jemez Springs in Sandoval county
Scope of Work: to plan, design and construct a retaining wall around the Jemez Springs skatepark and playground that will replace the existing timber retaining wall that is currently becoming structurally unstable

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	15,000	0	0	0	0	15,000
Design (Engr./Arch.)	No	0	25,000	0	0	0	0	25,000
Construction	No	0	210,000	0	0	0	0	210,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	250,000	0	0	0	0	250,000
Amount Not Yet Funded		250,000						

PHASING BUDGET

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

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

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

Explanation if not: This project will not increase operating expenses after completion. There are no anticipated operating expenses upon completion.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Jemez Springs	Village of Jemez Springs	Village of Jemez Springs	Village of Jemez Springs	Village of Jemez Springs	Village of Jemez Springs

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: Upon execution of the grant, the Village will engage an architect to plan and design the retaining wall replacement, will bid the project following procurement code and will ensure timely completion

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

Explanation:

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

Explanation: The playground and skatepark is open to the public and benefits all citizens and visitors of 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: the current retaining wall is failing and will soon no longer allow public to access it out of concerns for safety

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Contact Name: Jim Cox **Contact Phone:** 505-238-1378 **Contact E-mail:** jim.cox@jccnm.co

Total project cost: 35,000 **Proposed project start date:** 7/1/2025

Project Location: 80 Jemez Springs Plaza Jemez Springs, NM 87025 **Latitude:** 35.7723307 **Longitude:** -106.689944

Legislative Language: to purchase and equip a commercial woodchipper in Jemez Springs in Sandoval county

Scope of Work: to purchase a commercial woodchipper to be used for routine and seasonal disposal and reuse of fallen and overgrown branches/tress for Village beautification, resident and visitor safety, and wildfire fuel mitigation

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	35,000	No				
	0	No				
	0	No				
	0	No				
Totals	35,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005

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	No	0	35,000	0	0	0	0	35,000
TOTAL		0	35,000	0	0	0	0	35,000
Amount Not Yet Funded		35,000						

PHASING BUDGET

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

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

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

Explanation if not: Purchase of equipment will not require additional operating budget to maintain for use at the Village

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

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

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: this project is for the purchase of equipment. Once grant agreement is signed we'll follow the procurement process to bid the equipment and make the purchase within the assigned timeframe

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

Explanation:

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

Explanation: planned use will benefit all citizens through beautification and better resident and visitor safety by removal of overgrown or fallen trees

(h) Does the project eliminate a risk or hazard to public health and/or safety 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: wildfire fuel mitigation is critical to the citizens living within the area

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Kirtland Town Hall Addition **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Lou Ann Davis, Town Clerk **Contact Phone:** 505-598-4160 **Contact E-mail:** clerk@kirtlandnm.org

Total project cost: 1,455,690 **Proposed project start date:** July 2027

Project Location: 47 Road 6500 Kirtland, NM 87417 **Latitude:** 36.750184 **Longitude:** -108.360618

Legislative Language: to plan, design, purchase, install, construct, furnish and equip a council room for the Kirtland town hall in San Juan county

Scope of Work: The project is to plan, design, purchase, install, construct, furnish and/or equip a Council Room for Kirtland Town Hall, Kirtland, San Juan County, New Mexico. the Town Hall will be a 1,160 sq. ft. addition and will include planning and design. Phase II will consist of construction and furnish/equip the building, extension of electrical, natural gas, sewer, water, telephone lines. The furnishings/equipment will include a podium, platform, desks, table, chairs for the council and citizens and HVAC. Phase III will be the construction of sidewalks, parking lot and landscaping. The parking lot will include the extension of parking lot area, providing for proper grading and drainage; painting parking guide strips; installing concrete parking bumpers; street lights; providing handicapped accordance with ADA standards. and to design new parking lot to meet ADA handicapped parking with loading/unloading zones at the Kirtland Town Hall Building. The Town of Kirtland acquired the land from the county at no cost. The Town of Kirtland will own, operated and maintain the building and the Town of Kirtland will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	90,000	Yes	90,000	90,000	2016	Bond has been expended
LFUNDS	565,690	Yes	565,690	565,690	2017	Town of Kirtland Funds
LFUNDS	500,000	No				
CAP	500,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,655,690		655,690	655,690		

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	Yes	1,000	0	0	0	0	0	1,000
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	2,400	0	0	0	0	0	2,400
Environmental Studies	Yes	4,799	0	0	0	0	0	4,799
Planning	Yes	10,000	0	0	0	0	0	10,000
Design (Engr./Arch.)	Yes	10,000	0	0	0	0	0	10,000
Construction	No	622,491	0	800,000	0	0	0	1,422,491
Furnishing/Equipment/Vehicles	Yes	5,000	0	0	0	0	0	5,000
TOTAL		655,690	0	800,000	0	0	0	1,455,690
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	655,690	Yes	Yes	No	No	No	12
2	800,000	No	No	Yes	Yes	No	9
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,455,690						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	6,500	6,500	6,500	6,500	6,500	32,500
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Town of Kirtland	Town of Kirtland	Town of Kirtland	Town of Kirtland	Town of Kirtland	Town of Kirtland

Lease/operating agreement in place?

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

More detailed information on project.

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

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

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

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

Explanation: The project is not a regional project.

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

Explanation: The Town of Kirtland will oversee the project and will provide procurement for 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 Town Hall will include offices for the Mayor and Town Clerk. There will also be a Motor Vehicle Division office which will require hiring employees to operate.

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

Explanation: The Town Hall will benefit the citizens of the Town of Kirtland and the surrounding area. The population is estimated at 7,825.

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

Explanation: The building will be built to national building codes.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Kirtland New Town Hall Parking Lot/Lights **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Lou Ann Davis, Town Clerk **Contact Phone:** 505-598-4160 **Contact E-mail:** clerk@kirtlandnm.org

Total project cost: 142,000 **Proposed project start date:** July 2027

Project Location: 47 Road 6500 Kirtland, NM 87417 **Latitude:** 36,750184 **Longitude:** -108.360618

Legislative Language: to plan, design and construct a new parking lot for the Kirtland town hall building in San Juan county

Scope of Work: This project entails the construction of a new parking lot, complete with lighting and curbing for the new Kirtland Town Hall. The project is to asphalt a parking lot & add curb and street lights. Phase I will include the acquiring of land, the archaeological and environmental studies. Phase II will include the new design of parking lot area, providing for proper grading and drainage; painting parking guide strips; installing concrete parking bumpers; street lights; providing handicapped accordance with ADA standards. and to design new parking lot to meet ADA handicapped parking with loading/unloading zones at the Kirtland Town Hall Building. The Kirtland Town Hall parking lot is owned and maintained by Town of Kirtland. The fiscal agent will be the Town of Kirtland.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	140,000	No				
LFUNDS	140,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	280,000		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	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	0	18,000	0	0	0	18,000
Construction	No	0	0	124,000	0	0	0	124,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	0	142,000	0	0	0	142,000
Amount Not Yet Funded		142,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Town of Kirtland	Town of Kirtland	Town of Kirtland	Town of Kirtland	Town of Kirtland	Town of Kirtland

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: The requested amount will fully fund the project.

(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 council and town engineer. Gwen Warner will be the procurement officer.

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

Explanation: This project will not create jobs.

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

Explanation: The Town Hall with an MVD will allow the citizens and community residents of approximately 7,800, of the Kirtland area to conduct business locally, saving them time and 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 is a new project and will be constructed to meet San Juan County and State of New Mexico code for the public safety.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003	Priority: High	Class: New	
Project Title: Kirtland Youth Facility (Phase 2)		Type/Subtype: Facilities - Other	
Contact Name: Lou Ann Davis, Town Clerk		Contact Phone: 505-598-4160	Contact E-mail: clerk@kirtlandnm.org
Total project cost: 3,668,659			Proposed project start date: July 2027
Project Location: 39 RD 6500 Kirtland, NM 87417			Latitude: 36.749241 Longitude: -108.3609
Legislative Language: to plan, design, construct and equip phase two expansion of the Kirtland youth facility in San Juan county			
Scope of Work: The project is to design, construct and equip Phase 2 expansion of the Kirtland Youth Facility, Kirtland, San Juan County, New Mexico. Design and construct expansion will be approximate 6,000 sq. ft. to the Kirtland Youth Facility. This expansion would be used to provide classroom and kitchen space in order to fully accommodate the after-school programs associated with the facility. Phase 1 consists of land acquisition (completed), easements/ROW, archaeological and environmental studies, planning and design and construction and furnishes/equip the existing building, extension of electrical, natural gas, sewer, water, telephone lines. Phase 1 was completed by Capital Outlay Funds secured by San Juan County, ICIP #17543 and all previous work was done by San Juan County. Phase II work will be completed by the Town of Kirtland. Phase 2 would provide a full-service recreational center/kitchen to the western part of San Juan County both in the unincorporated and tribal areas. The furnishings/equipment will include desks, table, chairs, commercial grade stove, refrigerator, freezer, metal sinks and HVAC. The Town of Kirtland will bid out the purchase of equipment and follow State of New Mexico Procurement Laws. San Juan County acquired the land for the Kirtland Youth Facility. The County has transferred the building and land to the Town of Kirtland. The Town of Kirtland currently owns and will maintain the building. Kirtland Youth Association operates and the building and the Town of Kirtland will be the fiscal agent.			

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	3,668,659	Yes				
CAP	3,668,659	Yes	1,158,659	1,158,659	2006-2009	Cap. Outlay to San Juan County
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	7,337,318		1,158,659	1,158,659		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	1,158,659	0	2,450,000	0	0	0	3,608,659
Furnishing/Equipment/Vehicles	No	0	0	60,000	0	0	0	60,000
TOTAL		1,158,659	0	2,510,000	0	0	0	3,668,659
Amount Not Yet Funded		2,510,000						

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	1,158,659	Yes	Yes	Yes	No	No	9
2	2,510,000	No	No	No	Yes	Yes	18
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	3,668,659						

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

Explanation if not: MOU between San Juan County & Kirtland Youth Assoc

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	6,000	6,000	6,000	6,000	6,000	30,000
Annual Operating Revenues	1,000	1,000	10,000	10,000	10,000	32,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Town of Kirtland	Town of Kirtland	Kirtland Youth Association	Town of Kirtland	Town of Kirtland	Town of Kirtland

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 Kirtland Youth Facility (Phase 2) is on San Juan County's ICIP list as number 17543.

(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 Town Council and Town Engineer. Gwen Warner will be the procurement officer.

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

Explanation: The project will maintain current staff.

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

Explanation: The project will serve western part of San Juan County both in the unincorporated and tribal areas. The total population in 2010 was 7,875.

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

Explanation: The building will be built to national building codes.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Kirtland Off Road Trails **Type/Subtype:** Transportation - Bike/Pedestrian/Equestrian

Contact Name: Lou Ann Davis, Town Clerk **Contact Phone:** 505-598-4160 **Contact E-mail:** clerk@kirtlandnm.org

Total project cost: 100,000 **Proposed project start date:** July 2027

Project Location: Road 6100 Kirtland, NM 87417 **Latitude:** 36.730585 **Longitude:** -108.3130

Legislative Language: to plan, design, construct and install an ATV off-road trails for the town of Kirtland in San Juan county

Scope of Work: To plan, design and/or construct ATV Off Road Trails, Town of Kirtland, San Juan County, New Mexico. The proposed trail project entails the planning and design of a multi-use trail to improve ATV safety. The type and length of the trails will be determined during the planning and design phase of the project. The Town of Kirtland will work with the Bureau of Land Management during the plan and design. The Town of Kirtland will own the project and will be the fiscal agent for the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	50,000	No				
LFUNDS	50,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	100,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004

Priority: Low

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	5,000	0	0	0	5,000
Design (Engr./Arch.)	No	0	0	5,000	0	0	0	5,000
Construction	N/A	0	0	90,000	0	0	0	90,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	0	100,000	0	0	0	100,000
Amount Not Yet Funded		100,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Town of Kirtland	Town of Kirtland	Town of Kirtland	Town of Kirtland	Town of Kirtland	Town of Kirtland

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: This is not a regional project.

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

Explanation: The Project will be overseen by the Town Council and Town Engineer. Gwen Warner will be the procurement officer.

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

Explanation:

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

Explanation: The project will benefit the citizens of the Town of Kirtland and the surrounding area. The population is estimated at 7,825.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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 is a new project and will be constructed to meet San Juan County and State of New Mexico code for the public safety.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Contact Name: Debra Sallee **Contact Phone:** (575) 365-2900 **Contact E-mail:** townclerk@lakearthurnm.gov

Total project cost: 2,309,162 **Proposed project start date:** 09/01/2021

Project Location: 704 Maine Lake Arthur, NM 88253 **Latitude:** 32.99817 **Longitude:** -104.36663

Legislative Language: to plan, design, construct, and equip water improvements for Lake Arthur, Chaves county

Scope of Work: Plan, Design, Construct and Equip water system improvements. Current transit lines are cement and asbestos pipes running to the well and are in need of replacement with 6" lines. The transit line to the water field needs to be replaced. The tank is over 20 years old and needs to be upgraded. The Town of Lake Arthur needs funds to purchase and install new water lines, new automated meters with readers, 2 new water well pumps, 10 new fire hydrants, isolating valves and related appurtenances are also necessary. The new tank will become a holding tank while one is being repaired/repainted and can also be used as a backup tank for emergencies. Approx. 1100 ft of main line has been replaced, and a new pump house was built in phase 1. Wyoming, Virginia, Pennsylvania, Oklahoma, Nevada, Maine, Alabama, Colorado, Kansas, 1st, 2nd, 3rd, 4th, 5th, 6th, 7th, 8th, 9th, 10th and 11th streets will all be affected. RFPS or a state contract will be used for contract.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
CAP	300,000	No	90,000		09/01/17	in design
SGRANT	1,509,162	No	819,162		10/01/18	executing ga
	0	No				
CDBG	500,000	No				
	0	No				
	0	No				
	0	No				
Totals	2,309,162		909,162	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	32,000	0	0	0	0	0	32,000
Design (Engr./Arch.)	No	157,243	84,500	84,500	0	0	0	326,243
Construction	No	719,919	565,500	565,500	0	0	0	1,850,919
Furnishing/Equipment/Vehicles	No	0	50,000	50,000	0	0	0	100,000
TOTAL		909,162	700,000	700,000	0	0	0	2,309,162
Amount Not Yet Funded		1,400,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	700,000	Yes	Yes	Yes	Yes	No	18
2	700,000	Yes	Yes	Yes	No	No	18
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,400,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	58,000	58,000	58,000	58,000	58,000	290,000
Annual Operating Revenues	60,000	60,000	60,000	60,000	60,000	300,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Town of Lake Arthur	Town of Lake Arthur	Town of Lake Arthur	Town of Lake Arthur	Town of Lake Arthur	Town of Lake Arthur

Lease/operating agreement in place?

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

More detailed information on project.

(a) How many years is the requested project 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: SNMEDD will administer the grant. The Town of Lake Arthur will oversee the project. Together we will ensure timely construction and completion

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

Explanation:

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

Explanation: 470 water users in and outside of town Limits will see an increase in pressure and water use for 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. Yes

Explanation: Increased water capacity and pressure will benefit all users and add better fire protection

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Contact Name: Debra Sallee **Contact Phone:** (575) 365-2900 **Contact E-mail:** townclerk@lakearthurnm.gov

Total project cost: 4,754,090 **Proposed project start date:** 09/01/2025

Project Location: 501 Maine Lake Arthur, NM 88253 **Latitude:** 32.99817 **Longitude:** -104.36663

Legislative Language: to plan, design, construct, install a sewer system in the town of Lake Arthur, Chaves county

Scope of Work: Plan, Design Construct sewer system installation throughout the Town of Lake Arthur. The Town of Lake Arthur has been installing a sewer system over the past three years. Phase I installed the lagoon; lift station and connected the school. Phase II installed sewer lines as far as funding allowed. Each phase of funding allows the Town to lay more sewer line and connect more homes. This phase would allow more connections. An engineer is already on board and as funding is secured plans and specs will be completed, approved and the project will go out to bid. The Town will keep seeking funding until the project is complete.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CDBG	498,820	No	498,820	498,820	2007	completed
CDBG	499,650	No	499,650	499,650	2011	completed
SGRANT	981,845	No	981,845	981,845	2012/2013	completed
CDBG	673,775	No	673,775		2018	In design
CDBG	900,000	No	673,775			
CAP	200,000	No				
SGRANT	1,000,000	No				
	0	No				
Totals	4,754,090		3,327,865	1,980,315		

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	Yes	25,000	0	0	0	0	0	25,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	Yes	52,300	0	0	0	0	0	52,300
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	No	86,367	10,000	10,000	10,000	0	0	116,367
Design (Engr./Arch.)	No	473,116	90,000	90,000	90,000	0	0	743,116
Construction	No	2,017,307	600,000	600,000	600,000	0	0	3,817,307
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		2,654,090	700,000	700,000	700,000	0	0	4,754,090
Amount Not Yet Funded		2,100,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	700,000	Yes	Yes	Yes	No	No	24
2	700,000	Yes	Yes	Yes	No	No	24
3	700,000	Yes	Yes	Yes	No	No	24
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	2,100,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,500	2,500	2,500	2,500	2,500	12,500
Annual Operating Revenues	11,520	11,520	11,520	11,520	11,520	57,600

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Town of Lake Arthur	Town of Lake Arthur	Town of Lake Arthur	Town of Lake Arthur	Town of Lake Arthur	Town of Lake Arthur

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: SNMEDD will administer the grant. The Town of Lake Arthur will oversee the project. Everyone will work together together to ensure compliance and timely completion.

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

Explanation:

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

Explanation: All property owners businesses and schools within the Town Limits will benefit approximately 438 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: The Town has some homes still on cesspools and old septic tanks, the sewer system will allow for waste water to be disposed of in a safe and environmentally friendly manner.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003	Priority: High	Class: New	
Project Title: DPW Warehouse		Type/Subtype: Facilities - Other	
Contact Name: Debra Sallee		Contact Phone: (575) 365-2900	Contact E-mail: townclerk@lakearthurnm.gov
Total project cost: 800,000	Proposed project start date: 09/01/2024		
Project Location: 501 Maine St. Lake Arthur, NM 88253	Latitude: 32.99817	Longitude: -104.36663	
Legislative Language:	to demolish existing building, design, construct, equip, purchase and furnish a new warehouse/garage for the Department of Public Works for the town of Lake Arthur, in Chaves county		
Scope of Work:	The Town needs to demolish existing public works building that is hazardous due to falling down, design, construct, purchase, equip and furnish a 60' x 40' x 14' Warehouse with an office for their Department of Public Works to store and repair equipment. Currently the Town has no storage for their equipment which sits out in the open. This causes the equipment to deteriorate at a faster rate than if stored. There is no working place for repair of equipment and fluids are leaking and potentially contaminating the soil. Equipment and furnishings needed are chain hoist and lift; generator; power washer; shelving; tool boxes; air compressor; office furniture and those items needed to work on equipment. An RFP will be issued for the engineer. The building and construction will be put out for competitive bid once plans and specs are completed and approved. The smaller items will be procured through 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	800,000	No				
	0	No				
	0	No				
	0	No				
Totals	800,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,000
Construction	No	0	680,000	0	0	0	0	680,000
Furnishing/Equipment/Vehicles	No	0	70,000	0	0	0	0	70,000
TOTAL		0	800,000	0	0	0	0	800,000
Amount Not Yet Funded		800,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Town of Lake Arthur	Town of Lake Arthur	Town of Lake Arthur	Town of Lake Arthur	Town of Lake Arthur	Town of Lake Arthur

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: SNMEDD and the Town of Lake Arthur will work together to ensure timely construction and completion of project.

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

Explanation:

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

Explanation: this project will benefit all 468 Town of Lake Arthur residents.

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

Explanation: This project does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Recreation Park Improvements **Type/Subtype:** Other - Other
Contact Name: Debra Sallee **Contact Phone:** (575) 365-2900 **Contact E-mail:** townclerk@lakearthurnm.gov
Total project cost: 500,000 **Proposed project start date:** 08/01/2026
Project Location: 1001 Maine Lake Arthur, NM 88253 **Latitude:** W104.366 **Longitude:** N33.0012
Legislative Language: to repair, replace, construct, update, purchase, furnish, install and equip improvements to Lake Arthur park, Lake Arthur, Chaves county
Scope of Work: To plan, design, construct, repair, update, purchase, furnish, install and equip new sprinkler system, canopies, perimeter fence, restrooms, reseeding or sodding, landscaping, playground equipment, benches, repair/replace existing basketball court including goals and poles. Bids will be accepted for construction and purchasing

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004

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	No	0	30,000	0	0	0	0	30,000
Design (Engr./Arch.)	No	0	51,128	0	0	0	0	51,128
Construction	No	0	328,872	0	0	0	0	328,872
Furnishing/Equipment/Vehicles	No	0	90,000	0	0	0	0	90,000
TOTAL		0	500,000	0	0	0	0	500,000
Amount Not Yet Funded			500,000					

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Town of Lake Arthur	Town of Lake Arthur	Town of Lake Arthur	Town of Lake Arthur	Town of Lake Arthur	Town of Lake Arthur

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: SNMEDD will administer the grant and will work together with the Town of Lake Arthur to ensure timeliness.

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

Explanation:

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

Explanation: 470 citizens of Lake Arthur and Surrounding areas can enjoy a safer recreation area.

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

No

Explanation: This project does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Water Rights Purchase **Type/Subtype:** Water - Water Rights

Contact Name: Debra Sallee **Contact Phone:** (575) 365-2900 **Contact E-mail:** townclerk@lakearthurnm.gov

Total project cost: 620,000 **Proposed project start date:** 08/01/2026

Project Location: 501 Maine Lake Arthur, NM 88253 **Latitude:** 32.99817 **Longitude:** -104.36663

Legislative Language: to plan and purchase water rights for the town of Lake Arthur, Chaves county

Scope of Work: Plan and purchase water rights. This project is part of our long term planning to keep our system in the best condition possible for many more years to come. The Town has contacted the Office of the State Engineer to go over the process to buy water rights. Potential sellers of water rights have been identified. The Town is currently borrowing water rights from the Town of Hagerman, NM.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	No	0	600,000	0	0	0	0	600,000
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	20,000	0	0	0	0	20,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	620,000	0	0	0	0	620,000
Amount Not Yet Funded			620,000					

PHASING BUDGET

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

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

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

Explanation if not: No O/M associated with purchase

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** The Town wouldn't have to lease water rights each year from the neighboring Town.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Town of Lake Arthur	Town of Lake Arthur	Town of Lake Arthur	Town of Lake Arthur	Town of Lake Arthur	Town of Lake Arthur

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 Town of Lake Arthur would work with the State Engineer's office to secure timely completion of transfer.

(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: Additional water rights would help secure the Town's future and benefit all residents of approximately 470 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: The Town needs water rights to maintain adequate water and fire protection for the residents.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** Medium **Class:** New
Project Title: Branigan Library Expansion Phase II/Branch **Type/Subtype:** Facilities - Libraries
Contact Name: Cynthia Campo **Contact Phone:** 575-528-3124 **Contact E-mail:** ccampo@lascruces.gov
Total project cost: 17,650,000 **Proposed project start date:** 6/15/2020
Project Location: 200 E. Picacho Las Cruces, NM **Latitude:** 32.3162849 **Longitude:** -106.779838
Legislative Language: to plan, design, construct, develop, furnish, equip, improve, acquire, expand, install, prepare, feasibility study of the Las Cruces Public Library System in the City of Las Cruces in Dona Ana county
Scope of Work: Plan, design, construct, and expand the Las Cruces Public Library System including a master plan to locate an area for a full-service branch, planning, designing and equipping the branch, including ongoing operational costs, evaluating current services and surveying the public as to potential future library services in the community.

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	21,220	6/15/2020	Mealy Estate Fund
	0	No				
	0	No				
	0	No				
LFUNDS	1,000,000	No				Potential TIDD funding
CAP	16,500,000	No				
	0	No				
	0	No				
Totals	17,650,000		150,000	21,220		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001

Priority: Medium

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	75,000	750,000	0	0	0	0	825,000
Design (Engr./Arch.)	No	75,000	1,000,000	0	0	0	0	1,075,000
Construction	No	0	0	15,000,000	0	0	0	15,000,000
Furnishing/Equipment/Vehicles	No	0	0	750,000	0	0	0	750,000
TOTAL		150,000	1,750,000	15,750,000	0	0	0	17,650,000
Amount Not Yet Funded			17,500,000					

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	8
2	1,750,000	No	Yes	Yes	No	No	12
3	15,750,000	No	No	No	Yes	Yes	24
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	17,650,000						

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

Explanation if not: Future budget needs TBD

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	5,101,719	5,101,719	5,101,719	5,101,719	5,101,719	25,508,595
Annual Operating Revenues	42,000	42,000	42,000	42,000	42,000	210,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Las Cruces	City of Las Cruces	City of Las Cruces	City of Las Cruces	City of Las Cruces	City of Las Cruces

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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: Quality of Life Department of the City of Las Cruces will oversee the project: (575)541-2048. Purchasing Manager Alicia Hernandez will oversee procurement:(575)541-2106, alhernandez@lascruces.gov

(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: Las Cruces - Population 114,708
Dona Ana County - Population 225,210

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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: MVCoH- The Kitchens **Type/Subtype:** Facilities - Health-Related Cap Infrastructure

Contact Name: Cynthia Campo **Contact Phone:** 575-528-3124 **Contact E-mail:** ccampo@lascruces.gov

Total project cost: 13,775,000 **Proposed project start date:** 7/1/2023

Project Location: W Amador Ave Las Cruces, NM 88005 **Latitude:** 32.303059 **Longitude:** -106.789119

Legislative Language: to plan, design, construct, develop, equip, furnish, demolition of an existing warehouse on property owned by the City of Las Cruces to construct new headquarters for El Caldito Soup Kitchen and develop a Community Kitchen in City of Las Cruces in Doña Ana county

Scope of Work: Plan, design, construct, develop, equip, and furnish a 17,000 sq. ft. shared space to house the soup kitchen and a community kitchen. Includes the demolition of an existing warehouse on property owned by the City of Las Cruces to construct new headquarters for El Caldito Soup Kitchen and develop a community kitchen that includes commercial space for food production, a training facility, and emergency kitchen space.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	850,000	No				FY23 Leg Apprp
CAP	1,050,000	No				FY23 Leg Apprp
CAP	1,025,000	No				FY24 Leg Apprp
	0	No				
CAP	10,850,000	No				
	0	No				
	0	No				
	0	No				
Totals	13,775,000		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	No	50,000	50,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	100,000	100,000	0	0	0	0	200,000
Construction	No	2,000,000	2,000,000	5,000,000	1,100,000	0	0	10,100,000
Furnishing/Equipment/Vehicles	No	775,000	0	0	2,600,000	0	0	3,375,000
TOTAL		2,925,000	2,150,000	5,000,000	3,700,000	0	0	13,775,000
Amount Not Yet Funded		10,850,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	2,925,000	Yes	Yes	No	No	No	12
2	2,150,000	Yes	Yes	Yes	No	No	18
3	5,000,000	No	No	Yes	No	No	12
4	3,700,000	No	No	No	Yes	No	12
5	0	No	No	No	No	No	0
TOTAL	13,775,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	7,312,877	7,312,877	7,312,877	7,312,877	7,312,877	36,564,385
Annual Operating Revenues	450,000	450,000	450,000	450,000	450,000	2,250,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Las Cruces	City of Las Cruces	Mesilla Valley Community of Hope	City of Las Cruces	City of Las Cruces	Mesilla Valley Community of Hope

Lease/operating agreement in place?

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

More detailed information on project.

(a) How many years is the requested project 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: Mesilla Valley Community of Hope, and Casa de Peregrinos

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

Explanation: Public Works Dept. of the City of Las Cruces will have project oversight: (575)528-3333. Purchasing Manager Alicia Hernandez will oversee procurement:(575)541-2106, alhernandez@lascruces.gov

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

Explanation:

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

Explanation: Las Cruces - Population 114,708
Dona Ana County - Population 225,210

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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
Project Title: Transit Facilities Improvement Program		Type/Subtype: Transportation - Transit	
Contact Name: Cynthia Campo		Contact Phone: 575-528-3124	Contact E-mail: ccampo@lascruces.gov
Total project cost: 565,000	Proposed project start date: 7/2/2022		
Project Location: 300 W Lohman Ave Las Cruces, NM 88001	Latitude: 32.306438	Longitude: -106.775186	
Legislative Language: to plan, design, construct, acquire, furnish, equip, install, replace, expand, and improve transit facilities and bus stops in City of Las Cruces in Doña Ana county			
Scope of Work: Plan, design, construct, equip, install, furnish, acquire, replace, improve and expand transit facilities and bus stops. May include painting, cleaning; restriping crosswalks; repair or replacing signage; repair and improvements to parking areas, driveways, on-site medians, security cameras, passenger platform, landscaping, outdoor furniture, sidewalks, and construction of additional passenger waiting areas on the platform at the Mesilla Valley Intermodal Transit Terminal (MVITT); repair, painting, procurement, construction of shelter pads, and installation of various bus stops throughout Las Cruces.			

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	75,000	No	75,000		7/1/2021	
	0	No				
	0	No				
	0	No				
CAP	490,000	No				
	0	No				
	0	No				
	0	No				
Totals	565,000		75,000	0		

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	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	5,000	0	5,000
Construction	No	55,000	55,000	55,000	55,000	55,000	165,000	440,000
Furnishing/Equipment/Vehicles	No	20,000	20,000	20,000	20,000	20,000	20,000	120,000
TOTAL		75,000	75,000	75,000	75,000	80,000	185,000	565,000
Amount Not Yet Funded		490,000						

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	75,000	No	No	Yes	Yes	No	10
2	75,000	No	No	Yes	Yes	No	10
3	75,000	No	No	Yes	Yes	No	10
4	80,000	No	Yes	Yes	Yes	No	12
5	185,000	No	No	Yes	Yes	No	12
TOTAL	490,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,218,237	1,218,237	1,218,237	1,218,237	1,218,237	6,091,185
Annual Operating Revenues	20,000	20,000	20,000	20,000	20,000	100,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Las Cruces	City of Las Cruces	City of Las Cruces	City of Las Cruces	City of Las Cruces	City of Las Cruces

Lease/operating agreement in place?

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

More detailed information on project.

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

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

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? 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: RoadRUNNER Transit program will oversee the project: (575)541-2537. Purchasing Manager Alicia Hernandez will oversee procurement: (575)541-2106, alhernandez@lascruces.gov

(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: Las Cruces - Population 114,708

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

Explanation: Reduces many of the trip hazards at this facility.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Spruce Ave - Telshor Blvd & Triviz Dr Intersection **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Cynthia Campo **Contact Phone:** 575-528-3124 **Contact E-mail:** ccampo@lascruces.gov

Total project cost: 3,500,000 **Proposed project start date:** 11/19/2018

Project Location: Telshor/Spruce Intersection Las Cruces, NM 88001 **Latitude:** 32.328061 **Longitude:** -106.755177

Legislative Language: to acquire right of way, plan, construct, improve, design, install, replace, feasibility study, Telshor/Spruce intersection roadway improvements in City of Las Cruces in Doña Ana county

Scope of Work: Acquire right of way, plan, construct, improve, design, install, replace, feasibility study, Telshor/Spruce intersection roadway improvements which may include to complete design, acquire, plan, utilities, and construct phased improvements

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	650,000	No	650,000	350,000	07/01/2022	22-G2140 23010
CAP	250,000	No			11/2023	23324
CAP	300,000	No			06/2023	24016
LFUNDS	100,000	No			06/2023	24016
CAP	2,200,000	No				
	0	No				
	0	No				
	0	No				
Totals	3,500,000		650,000	350,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004

Priority: High

Class:

Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	25,000	0	0	0	0	25,000
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	No	5,000	15,000	0	0	0	0	20,000
Design (Engr./Arch.)	No	150,000	135,000	0	0	0	0	285,000
Construction	No	1,145,000	1,950,000	0	0	0	0	3,095,000
Furnishing/Equipment/Vehicles	No	0	75,000	0	0	0	0	75,000
TOTAL		1,300,000	2,200,000	0	0	0	0	3,500,000
Amount Not Yet Funded		2,200,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	7,312,877	7,312,877	7,312,877	7,312,877	7,312,877	36,564,385
Annual Operating Revenues	450,000	450,000	450,000	450,000	450,000	2,250,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Las Cruces	City of Las Cruces	City of Las Cruces	City of Las Cruces	City of Las Cruces	City of Las Cruces

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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: Public Works Dept. of the City of Las Cruces will have project oversight: (575)528-3333. Purchasing Manager Alicia Hernandez will oversee procurement:(575)541-2106, alhernandez@lascruces.gov

(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 25,000 motorists will benefit from increased efficiency and capacity
Las Cruces - Population 114,708
Dona Ana County - Population 225,210

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

Project Title: MVCoH Jardin de los Ninos Re-Roof **Type/Subtype:** **Facilities - Daycare Facilities**

Contact Name: Cynthia Campo **Contact Phone:** 575-528-3124 **Contact E-mail:** ccampo@lascruces.gov

Total project cost: 650,000 **Proposed project start date:** 7/1/2024

Project Location: 999 W Amador Las Cruces, NM 88001 **Latitude:** 32.30476760 **Longitude:** -106.788269

Legislative Language: to plan, design, construct, improve, and replace the roof at Jardin de los Niños in Las Cruces, NM, in Dona Ana county

Scope of Work: to plan, design, construct, improve, and replace the roof at Jardin de los Niños in Las Cruces, NM, in Dona Ana county, including but not limited to repair, replacements, or improvement of the roof which has multiple leaks and is damaging the existing building.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	250,000	No				
	0	No				
	0	No				
	0	No				
CAP	400,000	No				
	0	No				
	0	No				
	0	No				
Totals	650,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 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	No	2,000	0	0	0	0	0	2,000
Design (Engr./Arch.)	No	3,000	0	0	0	0	0	3,000
Construction	No	245,000	400,000	0	0	0	0	645,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		250,000	400,000	0	0	0	0	650,000
Amount Not Yet Funded		400,000						

PHASING BUDGET

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

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

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

Explanation if not: No additional budget necessary

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,407,359	1,407,359	1,407,359	1,407,359	1,407,359	7,036,795
Annual Operating Revenues	272,921	272,921	272,921	272,921	272,921	1,364,605

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Las Cruces	City of Las Cruces	Mesilla Valley Community of Hope	City of Las Cruces	City of Las Cruces	Mesilla Valley Community of Hope

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? Yes

Explanation: Jardin de los Ninos, Community of Hope

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

Explanation: Public Works Dept. of the City of Las Cruces will have project oversight: (575)528-3333. Purchasing Manager Alicia Hernandez will oversee procurement:(575)541-2106, alhernandez@lascruces.gov

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

Explanation:

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

Explanation: Las Cruces - Population 114,708
Dona Ana County - Population 225,210

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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: Peterson Dam Rehabilitation **Type/Subtype:** Water - Water Supply

Contact Name: Tim Montgomery **Contact Phone:** 505-454-1401 **Contact E-mail:** tmontgomery@lasvegasnm.gov

Total project cost: 22,600,000 **Proposed project start date:** May 2025

Project Location: Water Treatment Plant Highway 65, Montezuma, NM Montezuma, NM 87731 **Latitude:** 35-3900 **Longitude:** 105-1650

Legislative Language: to plan, design, construct, and replace Peterson Dam for the city of Las Vegas in San Miguel county

Scope of Work: to plan, design, construct, equip, and replace the compromised, damaged, and contaminated Peterson Dam for the city of Las Vegas, NM in San Miguel county due to burn scar flooding to address seepage through the dam section, stop seepage through the dam abutments and foundation, mitigate or control reservoir seepage along the north reservoir rim, minimizing downstream foundation erosion during potential dam over topping during floods up to and including the spillway design and rehabilitate or replacement of the outlet. The dam will be phased by plan, design, and construction including request for Bids will be submitted for Construction and thus far the water environmental assessments have been completed.

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	600,000	2012	
CAP	8,000,000	No	8,000,000		2023	
OTHER	1,000,000	No	1,000,000			
OTHER	13,000,000	No				
LFUNDS	0	No				
OTHER	0	No				
	0	No				
	0	No				
Totals	22,600,000		9,600,000	600,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					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	Yes	600,000	0	0	0	0	0	600,000
Design (Engr./Arch.)	No	2,000,000	1,000,000	1,000,000	0	0	0	4,000,000
Construction	No	7,000,000	6,000,000	5,000,000	0	0	0	18,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		9,600,000	7,000,000	6,000,000	0	0	0	22,600,000
Amount Not Yet Funded		13,000,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	600,000	No	Yes	No	No	No	12
2	2,000,000	No	Yes	Yes	No	No	12
3	7,000,000	No	Yes	Yes	No	No	12
4	3,400,000	No	No	Yes	No	No	18
5	0	No	No	No	No	No	18
TOTAL	13,000,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	10,000	10,000	10,000	10,000	50,000	90,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** There will be a reduction in wasted water reducing the need to pump water which will be about a \$20,000 savings to the City of Las Vegas.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Las Vegas	City of Las Vegas	City of Las Vegas	City of Las Vegas	City of Las Vegas	City of Las Vegas

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 Miguel County, City of Las Vegas and all residents.

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

Explanation: The City of Las Vegas has Contractors and Staff in place to insure that timelines and budget are adhered to as well as support from the Office of the State Engineer.

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

Explanation:) Providing adequate storage to allow the continue growth of the coummunity

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

Explanation: All residents of and visitors to the City of Las Vegas. Approximately 20,000 residents within the City/County.

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

Explanation: The Dam is listed as a High Hazard by OSE and has deterioration and leakage issues.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: New City Hall and Administrative Building **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Tim Montgomery **Contact Phone:** 505-454-1401 **Contact E-mail:** tmontgomery@lasvegasnm.gov

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

Project Location: 1700 N. Grand Ave. Las Vegas, NM 87701 **Latitude:** 35.5942 **Longitude:** 105.2228

Legislative Language: to plan, design, construct, furnish and equip a new city hall building and administrative offices in the city of Las Vegas in San Miguel county.

Scope of Work: to plan, design, construct, furnish and equip a new city hall building and administrative offices in the city of Las Vegas in San Miguel county to include construction of a new building including all city departments and municipal court, widows, heating, HVAC, flooring, pavement, drainage, parking lot, striping, plumbing, electrical, offices, furniture, lighting, equipment, IT infrastructure, computers, fire suppression, doors, ADA requirements, elevators, storage, conference rooms, water, sewer, WiFi, staff kitchen, and other infrastructure needs.

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				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	5,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	400,000	0	0	0	0	400,000
Construction	No	0	4,000,000	0	0	0	0	4,000,000
Furnishing/Equipment/Vehicles	No	0	500,000	0	0	0	0	500,000
TOTAL		0	5,000,000	0	0	0	0	5,000,000
Amount Not Yet Funded			5,000,000					

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	100,000	Yes	No	No	No	No	0
2	400,000	No	Yes	No	No	No	0
3	4,000,000	No	No	Yes	No	No	0
4	500,000	No	No	No	Yes	No	0
5	0	No	No	No	No	No	0
TOTAL	5,000,000						

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

Explanation if not: The city has not budgeted for operating expenses because they are unaware of the costs for operation of a new building.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Aging Water Line Infrastructure **Type/Subtype:** Water - Water Supply

Contact Name: Tim Montgomery **Contact Phone:** 505-454-1401 **Contact E-mail:** tmontgomery@lasvegasnm.gov

Total project cost: 2,634,570 **Proposed project start date:** December 2025

Project Location: 1700 N. Grand Ave. Las Vegas, NM 87701-4731 **Latitude:** 35.598236 **Longitude:** -105.232993

Legislative Language: to plan, design, and construct the repair or replacement of aging water line infrastructure at locations determined to be experiencing water leaks within the City of Las Vegas in San Miguel county.

Scope of Work: to plan, design, and construct the repair or replacement of aging water line infrastructure at locations determined to be experiencing water leaks within the City of Las Vegas to include Moreland, 7th St., Lori Lane, Diane, Friedman, KFUN Hill, the alley between 4th and 5th streets, Salazar St, Lopez St, Montezuma St, Romero St., Douglas Avenue, Lincoln, 6th, 10th, Reynolds Ave. from 9th St to the Riverwalk, Santa Fe St. from North Gonzales to Church St. and other streets determined to need repair or replacement for the City of Las Vegas, NM in San Miguel county.

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	21,664	4/2019	
NMED	1,000,000	No				
NMFA	1,100,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,500,000		400,000	21,664		

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	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	400,000	655,837	758,000	310,833	267,900	242,000	2,634,570
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		400,000	655,837	758,000	310,833	267,900	242,000	2,634,570
Amount Not Yet Funded		2,234,570						

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	690,837	Yes	Yes	Yes	No	No	0
2	828,000	Yes	Yes	Yes	No	No	0
3	360,833	Yes	Yes	Yes	No	No	0
4	312,900	Yes	Yes	Yes	No	No	0
5	282,000	Yes	Yes	Yes	No	No	0
TOTAL	2,474,570						

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

Explanation if not: \$20,000 per year

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
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The City of Las Vegas project manager and engineer

Lease/operating agreement in place?

Yes	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? Yes

Explanation: The project will benefit the citizens of Las Vegas and San Miguel County and tourists.

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

Explanation: The City project team and engineers will be responsible for ensuring the project is planned, designed and implemented according to specifications and on time and budget.

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

Explanation:

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

Explanation: The project will benefit the citizens of Las Vegas and San Miguel County and tourists

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Roadway Maintenance Asphalt Equip **Type/Subtype:** Equipment - Other

Contact Name: Tim Montgomery **Contact Phone:** 505-454-1401 **Contact E-mail:** tmontgomery@lasvegasnm.gov

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

Project Location: 1700 N. Grand Ave Las Vegas, NM 87701 **Latitude:** 35.598236 **Longitude:** -105.232993

Legislative Language: to purchase and equip roadway maintenance equipment to repair damaged roadway surfaces throughout the city of Las Vegas in San Miguel county

Scope of Work: to purchase and equip roadway maintenance equipment to construct or repair damaged roadway surfaces throughout the City of Las Vegas, New Mexico to include an asphalt zipper, roadway maintenance grader, dump truck, excavators, street sweepers, backhoes, skid steers, trucks, pothole patchers, vegetation control machinery, that will assist in upgrading poor road conditions as reported in the 2019 Pavement Status Report.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004

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	No	0	100,000	500,000	0	0	0	600,000
TOTAL		0	100,000	500,000	0	0	0	600,000
Amount Not Yet Funded			600,000					

PHASING BUDGET

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

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

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

Explanation if not: The maintenance vehicle will be new so the operating costs from Public Works existing maintenance budget but cannot be determined yet.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** Equipment will reduce the amount of manpower and manhours required to perform the necessary road maintenance as described in the 2019 Pavement Status Report.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Las Vegas, NM	City of Las Vegas, NM	City of Las Vegas, NM	City of Las Vegas, NM	City of Las Vegas, NM	City of Las Vegas, 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? 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? Yes

Explanation: The 2019 Pavement Status Report states the majority of the City roads are in poor condition so the project would benefit 13,157 residents in Las Vegas in San Miguel County.

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

Explanation: The poor condition of the City Roads may lead to vehicle damage, accidents, risk to bike riders and pedestrians.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Fire Station/Training Facility **Type/Subtype:** Facilities - Fire Facilities

Contact Name: Tim Montgomery **Contact Phone:** 505-454-1401 **Contact E-mail:** tmontgomery@lasvegasnm.gov

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

Project Location: Las Vegas, New Mexico Las Vegas, NM 87701 **Latitude:** 35.559654 **Longitude:** -105.226220

Legislative Language: to plan, design, construct and equip a fire station and regional training facility, including rapid response and wildland fire response facilities for Las Vegas in San Miguel county

Scope of Work: to plan, design, construct and equip a fire station and regional training facility, including rapid response and wildland fire response facilities for Las Vegas in San Miguel County to include fire station facilities, a fire regional training center for fire fighters in the northeast quadrant of the state, and rapid response and wildland fire response facilities.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005

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	200,000	0	0	0	0	200,000
Design (Engr./Arch.)	N/A	0	800,000	0	0	0	0	800,000
Construction	N/A	0	4,000,000	4,000,000	500,000	0	0	8,500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	500,000	0	0	500,000
TOTAL		0	5,000,000	4,000,000	1,000,000	0	0	10,000,000
Amount Not Yet Funded			10,000,000					

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	200,000	Yes	Yes	Yes	No	No	12
2	800,000	No	No	Yes	No	No	12
3	9,000,000	No	No	Yes	Yes	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	10,000,000						

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

Explanation if not: The project will is non existent and costs cannot be determined at this time.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Las Vegas	City of Las Vegas	City of Las Vegas	City of Las Vegas	City of Las Vegas	City of Las Vegas

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? Yes

Explanation: Other Northeastern Fire Departments will be able to use the training facilities, as well as others from nearby communities

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

Explanation: City facilities management and contracted engineering.

(f) Other than the temporary construction jobs associated with the project, does the project maintain 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 support approximately 13,157 citizen's and several fire departments in the northeast quadrant of the state.

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

Explanation: The response time will be improved and training currency will be maintained, both improving health and safety of the department and citizens.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** Replace Existing
Project Title: Canadian River crossing pipeline **Type/Subtype:** Water - Water Supply
Contact Name: Rodney Paris, Village Administrator **Contact Phone:** (575) 487-2239 **Contact E-mail:** rodney.paris@villageoflogan.com
Total project cost: 2,500,000 **Proposed project start date:** July 2024
Project Location: 20th Street, 540 loop, Quay County Logan, NM 88426 **Latitude:** 35.36058 **Longitude:** -103.43293
Legislative Language: to plan, design, and construct a canadian river crossing pipeline to supply water to the south shore subdivision, village of San Jon, and the Ute Lake Ranch area in the village of Logan in Quay county
Scope of Work: to plan design and construct a Canadian river crossing pipeline to supply water to the south shore subdivision village of San Jon NM and the Ute Lake Ranch area replacement of the existing outdated 6" supply line with an 8" water line

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFA	2,500,000	No	381,800		08/30/2024	WTB grant/loan
	0	No				
	0	No				
	0	No				
NMFA	1,928,479	No			08/10/24	Additional funding requested
	0	No				
	0	No				
	0	No				
Totals	4,428,479		381,800	0		

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	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	50,000	0	0	0	0	50,000
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	No	0	135,523	0	0	0	0	135,523
Environmental Studies	No	0	43,972	0	0	0	0	43,972
Planning	Yes	0	48,000	0	0	0	0	48,000
Design (Engr./Arch.)	Yes	0	172,557	0	0	0	0	172,557
Construction	No	0	2,049,948	0	0	0	0	2,049,948
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	2,500,000	0	0	0	0	2,500,000
Amount Not Yet Funded			2,500,000					

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	450,052	Yes	Yes	No	No	No	0
2	2,049,948	No	No	Yes	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	2,500,000						

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

Explanation if not: This is a replacement of the current old line. the operating budget is already in place to operate the new replacement water line

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? **Yes** **Explanation:** by replacing the new line it will reduce costs of water leaks and potential busted pipes thus saving the village in maintenance costs

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Logan NM	Village of Logan NM	Village of Logan NM	Village of Logan NM	Village of Logan NM	Village of Logan 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? Yes

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

Explanation: It will benefit the village Logan population 970 village of San Jon population 195 and unincorporated areas of Quay county approximately 200 persons in affected area

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

Explanation: the plan and design will be completed by engineers and contractors hired by the village of Logan NM

(f) Other than the temporary construction jobs associated with the project, does the project maintain 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 drinking water to village of Logan population 970, village of San Jon population 195 and Quay county approx 150 residents

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

Explanation: By replacing the old water line system with new advanced piping technology it will provide a safe environment with good clean drinking water to the public. by doing so ensures public health

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002	Priority: High	Class:	Renovate/Repair
Project Title: Transfer Station upgrades		Type/Subtype: Other - Solid Waste	
Contact Name: Rodney Paris, Village Administrator		Contact Phone: (575) 487-2239	Contact E-mail: rodney.paris@villageoflogan.com
Total project cost: 900,000	Proposed project start date: July 2025		
Project Location: 185 Rodeo Road Logan, NM 88426	Latitude: 35.366904	Longitude: -103.413102	
Legislative Language:	to plan design and construct improvements to the Logan solid waste transfer station including roll-off truck, dumpsters, concrete ramps, and fencing in the village of Logan in Quay county		
Scope of Work:	Plan design and construct and furnish improvements to the Logan Solid waste transfer station including roll-off truck, dumpsters, concrete ramps, and fencing.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	900,000	No				
	0	No				
	0	No				
	0	No				
Totals	900,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	20,000	0	0	0	0	20,000
Design (Engr./Arch.)	N/A	0	25,000	0	0	0	0	25,000
Construction	No	0	205,000	0	0	0	0	205,000
Furnishing/Equipment/Vehicles	Yes	0	650,000	0	0	0	0	650,000
TOTAL		0	900,000	0	0	0	0	900,000
Amount Not Yet Funded			900,000					

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	291,047	0	0	0	0	291,047
Annual Operating Revenues	226,900	0	0	0	0	226,900

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** currently depends on contractors that continue to be inefficient and raise rates. having the equipment and resources would eliminate the need for outside resources

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Logan	Village of Logan	Village of Logan	Village of Logan	Village of Logan	Village of Logan

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: Village of Logan currently accepts solid waste from village of Logan residents and Hardign county residents

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

Explanation: Project would be overseen by Village Administration and CPO

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

Explanation:

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

Explanation: residents and visitors estimated 300000 per year to village of Logan population 970 southern Harding county population 657 facility is located in village of Logan Quay county

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. 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 improvements		Type/Subtype: Water - Water Supply	
Contact Name: Rodney Paris, Village Administrator		Contact Phone: (575) 487-2239	Contact E-mail: rodney.paris@villageoflogan.com
Total project cost: 500,000	Proposed project start date: November 2025		
Project Location: 108 US HWY 54 Logan, NM 88426	Latitude: 35.36686	Longitude: -103.41028	
Legislative Language: to design and construct water distribution system improvements including water well, water line and water valve replacements within in the village of Logan in Quay county			
Scope of Work: Plan, design and construct water system improvements within the village of Logan, Quay county. The improvemetns will consist of replacement and repair of existing non-funcional water valves, addition of new valves to allow for isolation of specfic areas to prevent water loss on enhace conservation efforts.			

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003

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	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	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	25,000	0	0	0	0	25,000
Construction	No	0	425,000	0	0	0	0	425,000
Furnishing/Equipment/Vehicles	N/A	0	50,000	0	0	0	0	50,000
TOTAL		0	500,000	0	0	0	0	500,000
Amount Not Yet Funded			500,000					

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	75,000	Yes	Yes	No	No	No	8
2	425,000	No	No	Yes	No	No	14
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	500,000						

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

Explanation if not: Will be no reoccurring expenses related to the project.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes **Explanation:** The addition of additional values will reduce potential water loss during breaks, therefore reducing water pumped and electrical and repair costs.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Logan	Village of Logan	Village of Logan	Village of Logan	Village of Logan	Village of Logan

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project 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 Logan provides water to the village of san jon and ute lake ranch subdivisions therefore any improvements within the infrastructure is directly related to providing water.

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

Explanation: Oversight of project will come from village administrator.

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

Explanation:

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

Explanation: Project improves the quality of the village of logan water delivery system. This provides a dependable source of drinking water to all customers.

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

Explanation: Project will reduce the chance of water shortages or loss in the community and those community that water is provided for. Including for firefighting, construction and all uses therein

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **Priority:** Medium **Class:** New
Project Title: Logan Recreation Complex **Type/Subtype:** Facilities - Other
Contact Name: Rodney Paris, Village Administrator **Contact Phone:** (575) 487-2239 **Contact E-mail:** rodney.paris@villageoflogan.com
Total project cost: 7,000,000 **Proposed project start date:** July 2023
Project Location: 108A US HWY 54 Logan, NM 88426 **Latitude:** 35.350321 **Longitude:** -103.479109
Legislative Language: to plan design construct and equip a new recreational facility near the main entrance to Ute Lake State Park in the village of Logan in Quay County
Scope of Work: Plan, design, construct and equip a recreational facility to include baseball/softball fields, bike and walking trails, a pavilion, and playground on 160 acres owned by the Village of Logan near the Ute Lake State Park off of SR 540. We will actively pursue all funding possibilities including grants and funds from private donors. This project will be constructed in accordance with all State, Federal, and local regulations.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
FGRANT	0	No				
OTHER	0	No				
SGRANT	4,908,411	No		342,069	08/31/2023	Project on time
SGRANT	2,000,000	No				Additional funding sought
CAP	0	No				
	0	No				
	0	No				
Totals	6,908,411		0	342,069		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004

Priority: Medium

Class: New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	Yes	0	100,000	0	0	0	0	100,000
Construction	No	0	4,900,000	2,000,000	0	0	0	6,900,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	5,000,000	2,000,000	0	0	0	7,000,000
Amount Not Yet Funded			7,000,000					

PHASING BUDGET

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

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

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

Explanation if not: To Be Determined

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Logan	Village of Logan	Village of Logan	Village of Logan	Village of Logan	Village of Logan

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: Village Administration will be in charge of oversight and procurement.

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

Explanation: Yes, by allowing a path to town without driving on the busy State Road 540 this would allow the health conscious people a path to town without driving,

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

Explanation: This project would benefit all 1200 local residents in the Village of Logan and the visitors that visit Logan and Ute Lake annually.

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

Explanation: This project does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Logan Road Rehabilitation **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Rodney Paris, Village Administrator **Contact Phone:** (575) 487-2239 **Contact E-mail:** rodney.paris@villageoflogan.com

Total project cost: 2,500,000 **Proposed project start date:** July 2023

Project Location: 108A Highway 54 Logan, NM 88426 **Latitude:** 35.350321 **Longitude:** -103.479109

Legislative Language: to plan design and construct road improvements including acquisition of easements and right-of-way in the village of Logan in Quay county

Scope of Work: Phase 1 - Construct road improvements to include blading, shaping and application of 2-pin base course 1/2 inch chip seal on various streets within the Village of Logan. The Village will comply with all State and Federal guidelines in completing these improvements.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	163,741	No	163,741	163,741	3/21/2018	Co-op grant
DOT	253,014	No	253,014	253,214	09/27/2022	TPF grant
DOT	748,042	No	748,042	735,345	10/18/2023	TPF grant
DOT	500,000	No				
FGRANT	1,086,259	No				
	0	No				
	0	No				
	0	No				
Totals	2,751,056		1,164,797	1,152,300		

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	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	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	163,741	250,000	500,000	500,000	1,086,259	0	2,500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		163,741	250,000	500,000	500,000	1,086,259	0	2,500,000
Amount Not Yet Funded		2,336,259						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	250,000	Yes	Yes	Yes	No	No	12
2	500,000	No	No	Yes	No	No	24
3	500,000	No	No	Yes	No	No	36
4	1,086,259	No	No	Yes	No	No	24
5	0	No	No	No	No	No	0
TOTAL	2,336,259						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	70,000	70,000	70,000	50,000	0	260,000
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**

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

Contact Name: Glenda Greene, Mayor **Contact Phone:** 575-542-3421 **Contact E-mail:** glendagreene@cityoflordsburg.org

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

Project Location: 409 West Wabash Street Lordsburg, NM 88045 **Latitude:** 32.350361 **Longitude:** -108.708664

Legislative Language: to plan, design and construct street and drainage improvements in City of Lordsburg Streets in Lordsburg in Hidalgo county.

Scope of Work: Environmental Planning and Permitting, Geotechnical Investigation, Utility Coordination and Permitting, Topographic and Existing ROW Survey, Preliminary and Final Design, Construction and Construction Management There are several roads in need of repair but one of the priorities i Power Plan Road.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	4,000,000	No				
SGRANT	4,000,000	No				
FGRANT	4,000,000	No				
DOT	4,000,000	No				
Totals	16,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	25,000	0	0	0	0	25,000
Environmental Studies	No	0	25,000	0	0	0	0	25,000
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	500,000	1,000,000	1,000,000	1,000,000	0	3,500,000
Construction	No	0	400,000	0	0	0	0	400,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	1,000,000	1,000,000	1,000,000	1,000,000	0	4,000,000
Amount Not Yet Funded			4,000,000					

PHASING BUDGET

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

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

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

Explanation if not: will not budget until designed.

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

Infrastructure Capital Improvement Plan FY 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:** Street sweeping , pothole and crack repair, and drainage erosion maintenance are reduced, lower the annual streets department maintenance cost.

Entities who will assume the following responsibilities for this project:

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

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: Finance Director, Mayor and Superintendent will ensure timely construction and completion of the project on budget in partnership with the 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? No

Explanation: Yes this will benefit the City's Population (2114 persons)

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002	Priority: High	Class:	Replace Existing
Project Title: Solid Waste Truck		Type/Subtype: Facilities - Administrative Facilities	
Contact Name: Glenda Greene, Mayor		Contact Phone: 575-542-3421	Contact E-mail: glendagreene@cityoflordsburg.org
Total project cost: 450,000			Proposed project start date: July 2025
Project Location: 409 Wabash Lordsburg, NM 88045			Latitude: 32.34589 Longitude: -108.71457
Legislative Language: to purchase and equip a solid waste truck in Lordsburg in Hidalgo county			
Scope of Work: City of Lordsburg will purchase and equip a solid waste truck to replace an old deteriorated truck with excessive miles. 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:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	450,000	No				
NMFAL	450,000	No				
	0	No				
	0	No				
Totals	900,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

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

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,888,857	0	0	0	0	1,888,857
Annual Operating Revenues	2,155,100	0	0	0	0	2,155,100

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

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

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: Frank Madrid, Superintendent will provide the oversight of the this project.

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

Explanation:

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

Explanation: This will benefit 2,114 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:** High **Class:** **Renovate/Repair**

Project Title: Drill New Well and water system improvements **Type/Subtype:** Water - Water Supply

Contact Name: Glenda Greene, Mayor **Contact Phone:** 575-542-3421 **Contact E-mail:** glendagreene@cityoflordsburg.org

Total project cost: 5,475,000 **Proposed project start date:** October 2027

Project Location: 409 Wabash Lordsburg, NM 88045 **Latitude:** 32.350361 **Longitude:** -108.708664

Legislative Language: to plan, design, construct, and equip water system improvements to include rehab of wells and drilling of a new well for the City of Lordsburg Hidalgo county.

Scope of Work: Environmental Planning and Permitting, Geotechnical Investigation, Geohydrology, Utility Coordination and Permitting, Topographic and Existing ROW Survey, Preliminary and Final Design, Construction and Construction Management for the City's wells. The City of Lordsburg will follow policies and procedures and comply with the NM Procurement Code.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	800,000	No	800,000		2024	
	0	No				
	0	No				
	0	No				
FGRANT	5,475,000	No				
SGRANT	5,475,000	No				
NMFAL	5,475,000	No				
	0	No				
Totals	17,225,000		800,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					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	10,000	0	0	0	0	0	10,000
Environmental Studies	No	15,000	0	0	0	0	0	15,000
Planning	No	50,000	0	0	0	0	0	50,000
Design (Engr./Arch.)	No	725,000	0	0	0	0	0	725,000
Construction	No	0	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	6,250,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		800,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	7,050,000
Amount Not Yet Funded		6,250,000						

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	475,000	Yes	Yes	No	No	No	12
2	5,000,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	5,475,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,543,079	1,489,150	1,434,000	1,400,000	1,355,000	7,221,229
Annual Operating Revenues	1,692,075	1,742,837	1,795,122	1,848,975	1,904,444	8,983,453

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** This will improve efficiency in the delivery of water by reducing costs of maintenance.

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

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

More detailed information on project.

(a) How many years is the requested project 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 provides water and wastewater to Border Patrol and State Police.

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

Explanation: Finance Director, City Mayor, and Utility/Public Works Director will ensure timely construction and completion of the project on budget.

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

Explanation: Water supply is critical to all household and businesses within the City. Without adequate water supply there cannot be future economic opportunities for the City.

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

Explanation: Yes, this will benefit the population of the City of Lordsburg of 2,427.

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

Explanation: Having an adequate water supply and storage is important to the health and safety of the residents.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Contact Name: Glenda Greene, Mayor **Contact Phone:** 575-542-3421 **Contact E-mail:** glendagreene@cityoflordsburg.org

Total project cost: 750,000 **Proposed project start date:** July 2025

Project Location: 409 Wabash Lordsburg, NM 88045 **Latitude:** 32.34589 **Longitude:** -108.71457

Legislative Language: to plan, design, construct, equip and furnish improvements in Lordsburg in Hidalgo county

Scope of Work: The City will plan, design, construct, equip and furnish improvements to the public safety building that will include but not limited to flooring, doors, bathrooms ADA compliant. In addition, they will need to replace furnishings etc. The City will follow the procurement process for these improvements.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CDBG	750,000	No				
CAP	750,000	No				
SGRANT	750,000	No				
	0	No				
Totals	2,250,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					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	650,000	0	0	0	0	650,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	750,000	0	0	0	0	750,000
Amount Not Yet Funded			750,000					

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,888,857	0	0	0	0	1,888,857
Annual Operating Revenues	2,155,100	0	0	0	0	2,155,100

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

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

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: Frank Madrid, Superintendent will provide the oversight working with the engineering firm.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
Explanation: This will benefit 2114 residents.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Purchase New Utility and Maintenance Vehicles **Type/Subtype:** Equipment - Other

Contact Name: Glenda Greene, Mayor **Contact Phone:** 575-542-3421 **Contact E-mail:** glendagreene@cityoflordsburg.org

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

Project Location: 409 West Wabash Lordsburg, NM 88045 **Latitude:** 32.350361 **Longitude:** -108.708664

Legislative Language: to purchase and equip utility and maintenance vehicles for the City of Lordsburg in Hidalgo county

Scope of Work: Prepare Invitation with specifications, bid opening, bid tabulation and Council Recommendation, and Award for the purchase of a Utility and Maintenance Vehicles, fully equipped. Such as utility vehicle, maintenance vehicles and Solid waste 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				
CAP	500,000	No				
NMFAL	500,000	No				
	0	No				
	0	No				
Totals	1,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 Priority: High Class: 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
TOTAL		0	500,000	0	0	0	0	500,000
Amount Not Yet Funded		500,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,888,857	1,500,500	1,450,000	1,430,850	1,400,300	7,670,507
Annual Operating Revenues	2,155,100	2,219,753	2,286,356	2,354,946	2,425,594	11,441,749

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

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

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: Finance Director, City Mayor, and Utility/Public Works Director will ensure purchasing of the vehicle follows procurements processes.

(f) Other than the temporary construction jobs associated with the project, does the project maintain 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 2114 persons.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: I-25 Interchange and Bridge Construction **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Brittany Armijo Project Coordinator **Contact Phone:** (505) 352-7632 **Contact E-mail:** pereab@loslunasnm.gov

Total project cost: 220,965,936 **Proposed project start date:** July 2020

Project Location: Morris Rd and Interstate 25 Los Lunas, NM 87031 **Latitude:** 34.787216 **Longitude:** -106.740426

Legislative Language: to plan, design and construct an I-25 interchange and bridge construction in the Village of Los Lunas in Valencia county

Scope of Work: Construct a new interchange on I-25 with extension to a new bridge crossing to relive traffic load on NM 6. The Village is seeking federal and state funding for planning, design and construction. This plan Interchange (exit) will be south of our current interchange (Exit 203). The project will be implemented through a phasing approach; purchase of right-of-way is ongoing with three (3) cycles of funding provided through NM State Transportation Improvement Plan (STIP) and local match. An interchange and construction phasing report has been completed and paid by local funding in understanding the phasing of construction. Currently, the Village has an engineering consult on retainer performing conceptual plans, performing right-of-way purchases. When design funding is available, the Village will employ the retainer to expedite the design process. The Village will advertise for construction service through RFP when construction funding becomes available.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	10,000,000	No	10,000,000		2020	HB2 2020, HB 2 2021
LFUNDS	9,500,000	No	9,500,000	4,500,000	July 2019	2 mil levy from VC, 7.5 m VLL
FGRANT	1,657,000	No	1,657,000	1,657,000	2020-21	
FGRANT	25,000,000	No	25,000,000		2020	INFRA Grant
FGRANT	1,840,721	Yes	1,840,721		2021	STP Urban
SGRANT	53,117,388	Yes	53,117,388		2021	State Bond
CAP	10,200,000	Yes	10,200,000		2021	Legislative session 2021
CAP	109,650,832	Yes	45,000,000		2023	Legislative session 2023
Totals	220,965,941		156,315,109	6,157,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	1,465,936	0	0	0	0	0	1,465,936
Acquisition	No	5,000,000	0	0	0	0	0	5,000,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	5,000,000	0	0	0	0	0	5,000,000
Design (Engr./Arch.)	No	14,500,000	0	0	0	0	0	14,500,000
Construction	No	140,000,000	55,000,000	0	0	0	0	195,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		165,965,936	55,000,000	0	0	0	0	220,965,936
Amount Not Yet Funded		55,000,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	27,500,000	Yes	Yes	Yes	No	Yes	24
2	27,500,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	55,000,000						

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Los Lunas	Village of Los Lunas	Village of Los Lunas	NMDOT	NMDOT	Village of Los Lunas and 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

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

(c) Is the project necessary to address population or client growth, and 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, City of Belen, Town of Peralta, Village of Bosque Farms and City of Rio Communities have all signed a resolution of support.

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

Explanation: Regular meetings with contractor to ensure that the project is kept on schedule and within the allocated budget.

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

Explanation: This project will open up access to a population with little to no economic development of services.

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

Explanation: This project benefits all citizens by reducing traffic congestion on NM 6. Improves safety for the region. Valencia County's population is approximately 75,000.

(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: Not mandatory; however, the growth on the east side is out pacing the west side of the Rio Grande River.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Palmilla Rd. (Hospital Road) Improvement Project **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Brittany Armijo Project Coordinator **Contact Phone:** (505) 352-7632 **Contact E-mail:** pereab@loslunasnm.gov

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

Project Location: Palmilla Road NW Los Lunas, NM 87031 **Latitude:** 34.818253 **Longitude:** -106.769567

Legislative Language: to plan, design, and construct roadway improvements to Palmilla Road in the Village of Los Lunas in Valencia county

Scope of Work: to complete studies, plan, design, and construct needed roadway improvements on Palmilla Road. These improvements are needed to extend the road and provide improvements to serve the site of the Valencia County hospital.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	1,500,000	No				
	0	No				
	0	No				
	0	No				
Totals	1,500,000		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	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	N/A	0	400,000	0	0	0	0	400,000
Construction	N/A	0	0	1,000,000	0	0	0	1,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	500,000	1,000,000	0	0	0	1,500,000
Amount Not Yet Funded		1,500,000						

PHASING BUDGET

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

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

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

Explanation if not: The Village of Los Lunas is financially prepared to maintain the roadway after completion of the project.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Los Lunas	Village of Los Lunas	Village of Los Lunas	Village of Los Lunas	Village of Los Lunas	Village of Los Lunas

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 roadway extension will allow the entrance into the site for the new Valencia County hospital, benefitting many communities.

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

Explanation: The Village of Los Lunas will work closely with the contracting agencies to ensure a timely completion of the project.

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

Explanation:

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

Explanation: The project would directly benefit the entire Valencia County (and neighboring counties) by providing access to a future hospital site.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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: Central Rail Park Utility Extensions **Type/Subtype:** Other - Utilities (publicly owned)

Contact Name: Brittany Armijo Project Coordinator **Contact Phone:** (505) 352-7632 **Contact E-mail:** pereab@loslunasnm.gov

Total project cost: 6,400,000 **Proposed project start date:** July 2020

Project Location: 660 Main Street Los Lunas, NM 87031 **Latitude:** 34.824984 **Longitude:** -106.838277

Legislative Language: to design and construct new utility extensions to the central rail park in in the Village of Los Lunas in Valencia county

Scope of Work: To design and construct 5 miles of water main lines and sewer lines; including a sewer lift station and water pressure reducing valves. The utility extensions will be installed in roadway easements. The funding will be utilized for the construction and observation costs associated with the utility infrastructure project. The project will provide services to the new industrial park. This will support economic opportunities to New Mexico. Phase I is for the design and the construction of 26,000 linear feet of sewer main line, which includes two (2) lift stations. In addition, right-of-way may need to be secured; however, property owners are looking to offer the right-of-way to offset their connection and impact fee costs to connect to the water and sewer system. Phase II will be used to design and the construction of 24,000 linear feet of new water line, including, a new 750,000 gallon water storage tank. Currently, the Village is working to apply for a Federal Economic Grant in the amount of \$1.3 million. If funding were to be obtained, this money would be used to design and plan the water and sewer infrastructure. Also, currently the Village has employed its engineer on retainer in assisting with conceptual, technical plans and grant writing services. If funding were to be obtained, the engineering consultant on retainer will perform the design services while the construction services would be advertised through an RFP process.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	1,300,000	No	1,300,000		2018	
LFUNDS	1,300,000	No	1,300,000		2018	
CAP	1,500,000	No	1,500,000		2020	
FGRANT	2,300,000	No				
CAP	2,300,000	Yes			2025	Did not receive.
	0	No				
	0	No				
	0	No				
Totals	8,700,000		4,100,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	700,000	0	0	0	0	0	700,000
Construction	No	3,400,000	2,300,000	0	0	0	0	5,700,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		4,100,000	2,300,000	0	0	0	0	6,400,000
Amount Not Yet Funded		2,300,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,150,000	Yes	Yes	Yes	No	No	12
2	1,150,000	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
TOTAL	2,300,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	65,000	65,000	65,000	72,000	72,000	339,000
Annual Operating Revenues	100,000	125,000	150,000	165,000	167,000	707,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Los Lunas	Village of Los Lunas	Village of Los Lunas	Village of Los Lunas	Village of Los Lunas	Village of Los Lunas

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: Valencia County and Bernalillo County

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

Explanation: Michael Jaramillo, Public Works Department Director will manage project and there will be regular meetings with contractor to ensure project within allocated budget and timeline.

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

Explanation: It will provide water/sewer services to the new industrial rail park. New companies will relocate and provide hundreds of new jobs for the central region.

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

Explanation: At least 500,000 people.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Indoor Aquatic Center **Type/Subtype:** Facilities - Other

Contact Name: Brittany Armijo Project Coordinator **Contact Phone:** (505) 352-7632 **Contact E-mail:** pereab@loslunasnm.gov

Total project cost: 20,150,000 **Proposed project start date:** July 2023

Project Location: 1103 Hwy. 314 SW Los Lunas, NM 87031 **Latitude:** 34.795987 **Longitude:** -106.741197

Legislative Language: to plan, design, furnish and equip a new indoor aquatic center for the Village of Los Lunas in Valencia county

Scope of Work: Construction of an indoor aquatic center, the building will consist of a lap pool, therapy pool, and a recreational play area. The project will be completed in phases if necessary. The purchase of furnishings to include tables, chairs, office desks, commercial equipment, storage lockers, and safety equipment.

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	50,000	2021-22	
DFA	500,000	No				
CAP	19,500,000	No				
	0	No				
CAP	20,000,000	No				
	0	No				
	0	No				
	0	No				
Totals	40,150,000		150,000	50,000		

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	150,000	0	0	0	0	0	150,000
Design (Engr./Arch.)	No	0	1,000,000	0	0	0	0	1,000,000
Construction	No	0	19,000,000	0	0	0	0	19,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		150,000	20,000,000	0	0	0	0	20,150,000
Amount Not Yet Funded			20,000,000					

PHASING BUDGET

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

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

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

Explanation if not: will budget when project is in final design phases and is fiscally 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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Los Lunas	Village of Los Lunas	Village of Los Lunas	Village of Los Lunas	Village of Los Lunas	Village of Los Lunas

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: Valencia County

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

Explanation: Regular meetings with contractor to ensure project within allocated budget and timeline.

(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 community members within Valencia county and surrounding areas, approximately 78,000 people.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005	Priority: High	Class: New	
Project Title: Sun Ranch NM 6 Intersection Improvements		Type/Subtype: Transportation - Highways/Roads/Bridges	
Contact Name: Brittany Armijo Project Coordinator		Contact Phone: (505) 352-7632	Contact E-mail: pereab@loslunasnm.gov
Total project cost: 2,657,000			Proposed project start date: July 2024
Project Location: 105 Sun Ranch Village Rd. Los Lunas, NM 87031			Latitude: 34.815346 Longitude: -106.765448
Legislative Language: to plan, design, and construct an improved intersection on Sun Ranch Village Rd and NM 6 in the Village of Los Lunas in Valencia county			
Scope of Work: to plan, design, and construct the needed intersection improvements required to improve pedestrian and traffic movement, including ADA ramps, raised medians, pedestrian signals, and roadway striping			

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LGRANT	950,000	No	950,000		2024	
	0	No				
	0	No				
	0	No				
CAP	1,707,000	Yes			2025	Did not receive
	0	No				
	0	No				
	0	No				
Totals	2,657,000		950,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	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	950,000	0	0	0	0	0	950,000
Design (Engr./Arch.)	No	0	332,000	0	0	0	0	332,000
Construction	No	0	0	1,375,000	0	0	0	1,375,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		950,000	332,000	1,375,000	0	0	0	2,657,000
Amount Not Yet Funded		1,707,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	30,000	30,000	32,500	32,500	35,000	160,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Los Lunas	Village of Los Lunas	Village of Los Lunas	Village of Los Lunas	Village of Los Lunas	Village of Los Lunas

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: NM 6 is a major municipal arterial roadway West of I-25, which includes new industrial growth, to include Amazon, META, and subdivisions

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

Explanation: construction administration and NMDOT review and approval will take place on 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: reduces congestion and delays within this intersection and is adjacent to I-25 and NM 6 intersection. This will benefit all residents of Valencia county, 77,000.

- (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: improves traffic movement within this intersection onto a major NMDOT highway and reduces traffic crashes and pedestrian incidences

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Acquisition and Improvements of Land and Property **Type/Subtype:** Facilities - Other

Contact Name: John Avila, Administrator **Contact Phone:** (505) 344-6582 **Contact E-mail:** javila@losranchosnm.gov

Total project cost: 3,500,000 **Proposed project start date:** 08/01/2023

Project Location: 4920 Rio Grande Blvd. Los Ranchos de Albuquerque, NM 87107 **Latitude:** 35.147845 **Longitude:** -106.66299

Legislative Language: to acquire open space and agricultural land, acquire property for the Village of Los Ranchos de Albuquerque, NM, Bernalillo county

Scope of Work: The Village has identified 20+ acres of land to purchase for preservation as open space and agricultural lands as designated in the Village Open Space Plan. The property would serve both as agricultural land and open space. In conjunction with improvements to the commercial corridor, additional public property And water rights are needed to create public parking facilities, parks and other public uses. Land purchases follow a process established by the Village with reliance on the appropriate state statutes that provide the authority for the purchase of land. The parcels are identified in planning documents - master plan, corridor or sector plans, open space plans; identified properties are presented to the Board of Trustees for approval to proceed with purchase; property appraisals are completed; purchase offers are made and negotiated with land owners, final purchase documents are presented to the Board of Trustees for final approval to execute.

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	500,000		07/2023	
CAP	2,000,000	No				
SGRANT	1,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	3,500,000		500,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

Project Budget:

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

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	30,000	30,000	30,000	30,000	30,000	150,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Los Ranchos de Albuquerque	Village of Los Ranchos de Albuquerque	Village of Los Ranchos de Albuquerque	Los Ranchos de Albuquerque	Los Ranchos de Albuquerque	Los Ranchos de Albuquerque
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project 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 acquisition of this project will benefit the entire region (Bernalillo County).

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

Explanation: The Mayor and the Village Board of Trustees have oversight of all capital project in the village. They receive monthly project financial and progress reports.

(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 Village properties are purchased with the intent that they are for the benefit of all the 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:** **Renovate/Repair**

Project Title: 4th Street Road Renovation and Repair Improvements **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: John Avila, Administrator **Contact Phone:** (505) 344-6582 **Contact E-mail:** javila@losranchosnm.gov

Total project cost: 27,750,000 **Proposed project start date:** 1/2024

Project Location: Pueblo Solano RD to Village boundary north of Ortega RD Los Ranchos de Albuquerque, NM 87107 **Latitude:** 35.72381 **Longitude:** -106.634846

Legislative Language: To construct and/or purchase right of way for renovation, repair, and improvements to 4th Street in Los Ranchos de Albuquerque, NM, Bernalillo County.

Scope of Work: Construct improvements to 4th Street roadway to include storm water mitigation and right-of-way acquisition for ADA pedestrian and vehicular facilities, lighting, signalization, and signage. The project will include sidewalks and may include a roundabout. The Village will follow policies and procedures and comply with NM Procurement Code.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	4,500,000	No	250,000		2020	
LFUNDS	50,000	No	50,000		2021	
FGRANT	1,000,000	No	1,000,000		2021	
DOT	480,000	No	480,000		2020	
DOT	720,000	Yes	720,000		2022	
FGRANT	20,500,000	Yes				
CAP	500,000	No	500,000		2023	
	0	No				
Totals	27,750,000		3,000,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	250,000	0	0	0	0	0	250,000
Acquisition	N/A	0	0	0	0	0	0	0
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	1,730,000	620,000	0	0	0	0	2,350,000
Construction	No	1,020,000	10,480,000	9,500,000	4,000,000	0	0	25,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		3,000,000	11,250,000	9,500,000	4,000,000	0	0	27,750,000
Amount Not Yet Funded		24,750,000						

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	11,250,000	No	No	Yes	No	Yes	12
2	9,500,000	No	No	Yes	No	Yes	12
3	4,000,000	No	No	Yes	No	Yes	9
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	24,750,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	20,000	25,000	30,000	35,000	35,000	145,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Los Ranchos de Albuquerque	Los Ranchos de Albuquerque	Los Ranchos de Albuquerque	Los Ranchos de Albuquerque	Los Ranchos de Albuquerque	Los Ranchos de 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 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? No

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

Explanation: On the northern boundary at Ortega, the road facility enters Bernalillo County. The County is interested in partnering to assure a continuous project.

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

Explanation: Project oversight by Mayor and Board of Trustees of the Village of Los Ranchos. Financial and progress reports are provided to the Mayor and Board on all capital projects in the Village.

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

Explanation: The improvements are designed to boost the economic viability of the commercial properties along 4th Street. This is as much an economic development project as it is a roadway project.

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

Explanation: The 6400 residents of the Village of Los Ranchos will benefit from the increased economic/commercial activity as well as a safer road corridor.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003	Priority: High	Class:	Renovate/Repair
Project Title: Los Ranchos de Alb-Village Hall Renov		Type/Subtype: Facilities - Administrative Facilities	
Contact Name: John Avila, Administrator		Contact Phone: (505) 344-6582	Contact E-mail: javila@losranchosnm.gov
Total project cost:	1,200,000	Proposed project start date: 10/2025	
Project Location:	6718 Rio Grande Blvd Los Ranchos de Albuquerque, NM 87107	Latitude: 35.159126	Longitude: -106.65432
Legislative Language:	To design, construct and furnish renovations and repairs to Village Hall to increase accessibility, bring bathrooms up to ADA compliance, and add rooftop solar at the Village of Los Ranchos de Albuquerque, New Mexico, in Bernalillo County.		
Scope of Work:	Design, construct, equip and furnish renovations to meet ADA standards and increase safety in the Village Hall chambers, restrooms, and rooftop solar for purposes of offsetting utility costs for Village Hall and adding electricity generation for EV Charging Stations, and other electricity uses.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	120,000	No				General Fund
CAP	480,000	No				
CAP	500,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,100,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 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	0	30,000	0	0	0	30,000
Design (Engr./Arch.)	No	0	100,000	0	50,000	0	0	150,000
Construction	No	0	0	500,000	500,000	0	0	1,000,000
Furnishing/Equipment/Vehicles	No	0	0	0	20,000	0	0	20,000
TOTAL		0	100,000	530,000	570,000	0	0	1,200,000
Amount Not Yet Funded		1,200,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	30,000	Yes	Yes	No	No	No	12
2	570,000	No	No	Yes	No	No	12
3	0	No	No	No	Yes	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	600,000						

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Los Ranchos de Albuquerque	Los Ranchos de Albuquerque	Los Ranchos de Albuquerque	Los Ranchos de	Los Ranchos de Albuquerque	Los Ranchos de Albuquerque

Lease/operating agreement in place?

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

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: The Mayor and Board of Trustees have general oversight and control. The Administrator, will have direct oversight of the construction and procurement.

(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 6400 residents of the Village will benefit by having a Village Hall that is up to modern standards.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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: Osuna and 2nd		Type/Subtype: Transportation - Highways/Roads/Bridges	
Contact Name: John Avila, Administrator		Contact Phone: (505) 344-6582	Contact E-mail: javila@losranchosnm.gov
Total project cost: 1,500,000			Proposed project start date: 07/07/2025
Project Location: Osuna Road and 2nd Street, NW Los Ranchos, NM 871-7			Latitude: 35.152863 Longitude: -106.34408
Legislative Language:	Plan, design, and construct Osuna Road from 2nd Street to 4th Street for traffic calming, potential road widening, traffic circle and other traffic mitigation measures.		
Scope of Work:	Plan, design, and construct Osuna Road from 2nd Street to 4th Street for traffic calming, potential road widening, and other traffic mitigation measures.		

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				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,500,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	25,000	0	0	0	0	25,000
Design (Engr./Arch.)	N/A	0	0	50,000	0	0	0	50,000
Construction	N/A	0	0	0	700,000	0	0	700,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	25,000	50,000	700,000	0	0	775,000
Amount Not Yet Funded		775,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	50,000	Yes	Yes	No	No	No	0
2	750,000	No	No	Yes	No	No	0
3	700,000	No	No	No	Yes	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,500,000						

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Los Ranchos	Village of Los Ranchos	Village of Los Ranchos	Village of Los Ranchos	Village of Los Ranchos	Village of Los Ranchos

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: This intersection is utilized by anyone entering the Village of Los Ranchos from the East.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
Explanation: We will implement our stringent procurement process on this project.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
Explanation: This intersection is utilized by anyone entering the Village of Los Ranchos from the East.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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: Chavez Road Multi-Use Trail **Type/Subtype:** Transportation - Bike/Pedestrian/Equestrian

Contact Name: John Avila, Administrator **Contact Phone:** (505) 344-6582 **Contact E-mail:** javila@losranchosnm.gov

Total project cost: 2,054,139 **Proposed project start date:** 2025

Project Location: Chavez Road from 4th Street to the Middle Rio Grande Conservancy District Irrigation Ditch Los Ranchos, NM 87107 **Latitude:** 35.154337 **Longitude:** -106.645822

Legislative Language: to design, right of way acquisition, and construct a multi-use, bicycle, pedestrian, equestrian trail along Chavez Rd in the Village of Los Ranchos in Bernalillo county

Scope of Work: In order to give residents a safe means of non-motorized travel along Chavez Road, the Village of Los Ranchos proposes to plan, design and construct a multi-use trail connecting to formal and informal local and regional recreational trails as well as connecting the greater Village residential areas to the 4th St commercial district.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	554,139	No				
LFUNDS	50,000	No				
FGRANT	1,000,000	No	1,000,000			App to TAP FY23
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,604,139		1,000,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	200,000	0	0	0	0	200,000
Acquisition	No	0	0	1,400,000	0	0	0	1,400,000
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	850,000	0	0	0	0	850,000
Design (Engr./Arch.)	No	0	400,000	0	0	0	0	400,000
Construction	No	0	0	500,000	1,000,000	0	0	1,500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	1,450,000	1,900,000	1,000,000	0	0	4,350,000
Amount Not Yet Funded			4,350,000					

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	1,450,000	Yes	Yes	No	No	No	12
2	1,900,000	No	No	Yes	No	No	9
3	1,000,000	No	No	No	No	No	3
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	4,350,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? 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	10,000	10,000	5,000	5,000	35,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Los Ranchos	Village of Los Ranchos	Village of Los Ranchos	Village of Los Ranchos	Village of Los Ranchos	Village of Los Ranchos

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:

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

Explanation:

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

Explanation: This project will be a public trail accessible to all who want to use it.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Contact Name: Fatima C Fernandez **Contact Phone:** 575 -745-3511 **Contact E-mail:** ffernandez@lovingnm.gov

Total project cost: 4,519,944 **Proposed project start date:** December 2025

Project Location: 600 S 4th St Loving, NM 88256 **Latitude:** 32.421260 **Longitude:** -104.251770

Legislative Language: Plan, design, construct and equip a community/youth recreation center in the Village of Loving in Eddy County.

Scope of Work: Plan, design, construct, and equip a Community/Youth Recreation Center consisting of multi-purpose activity space to include a full-size basketball court and half-court and possible markings for other sports (pickleball, volleyball, foursquare), separate space for ping-pong tables and video games, restrooms and storage. The building will also have a multi-purpose space for community events and rentals, including a kitchen/food prep area, restrooms and storage.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LGRANT	195,000	No	195,000			
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	195,000		195,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	244,944	0	0	0	0	244,944
Construction	No	0	4,200,000	0	0	0	0	4,200,000
Furnishing/Equipment/Vehicles	No	0	75,000	0	0	0	0	75,000
TOTAL		0	4,519,944	0	0	0	0	4,519,944
Amount Not Yet Funded			4,519,944					

PHASING BUDGET

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

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

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

Explanation if not: waiting for funds to be approved

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	25,000	25,000	25,000	25,000	25,000	125,000
Annual Operating Revenues	25,000	25,000	25,000	25,000	25,000	125,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Loving	Village of Loving	Village of Loving	Village of Loving	Village of Loving	Village of Loving

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

Explanation:

(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 benefit all youth in the community and surrounding rural areas.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Contact Name: Fatima C Fernandez **Contact Phone:** 575 -745-3511 **Contact E-mail:** ffernandez@lovingnm.gov

Total project cost: 1,760,675 **Proposed project start date:** December 2026

Project Location: 415 W Cedar Loving, NM 88256 **Latitude:** 32.2852 **Longitude:** -104.0899

Legislative Language: Plan, design and construct wastewater/sewer system improvements for the Village of Loving, Eddy County.

Scope of Work: Plan, design and construct wastewater/sewer system improvements to include installing new manholes, a lift station, gravity sewer lines and new sewer service connections in the southeast area of the village. By constructing these improvements, current residents in the project area will be able to transfer to the sewer system from their septic tanks. Future residents will have access to the new gravity sewer lines.

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				
LGRANT	300,000	No				
LFUNDS	436,350	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,486,350		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	266,825	0	0	0	0	266,825
Construction	N/A	0	1,493,850	0	0	0	0	1,493,850
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	1,760,675	0	0	0	0	1,760,675
Amount Not Yet Funded			1,760,675					

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes Yes Yes Yes Yes

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:** **Replace Existing**

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

Contact Name: Fatima C Fernandez **Contact Phone:** 575 -745-3511 **Contact E-mail:** ffernandez@lovingnm.gov

Total project cost: 1,760,675 **Proposed project start date:** 2026

Project Location: 413 S. Fourth Street Loving, NM 88256 **Latitude:** 32.284250 **Longitude:** -104.158890

Legislative Language: Plan, design, and construct water system improvements for the Village of Loving, Eddy County.

Scope of Work: Plan, design, and construct Water System Improvements to include replacing the 6" asbestos-cement transmission line from Roberson Road to the control valve vault at the elevated water storage tank

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				
LGRANT	300,000	No				
LFUNDS	436,350	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,486,350		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					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	266,825	0	0	0	0	266,825
Construction	No	0	1,493,850	0	0	0	0	1,493,850
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	1,760,675	0	0	0	0	1,760,675
Amount Not Yet Funded			1,760,675					

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	751,097	No	Yes	Yes	No	No	12
2	329,036	No	Yes	Yes	No	No	6
3	239,455	No	Yes	Yes	No	No	6
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,319,588						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	286,936	286,936	286,936	286,936	286,936	1,434,680
Annual Operating Revenues	290,325	290,325	290,325	290,325	290,325	1,451,625

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

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

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 engineer and on-site project manager will monitor construction work and schedule.

(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 Loving's 1544 residents and an additional 200 outside residents who are supplied

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 will provide adequate water pressure to residents, schools, health clinic in the south area of the village and for firefighting purposes.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004	Priority: High	Class: New	
Project Title: Downtown Beautification		Type/Subtype: Other - Other	
Contact Name: Fatima C Fernandez		Contact Phone: 575 -745-3511	Contact E-mail: ffernandez@lovingnm.gov
Total project cost: 912,712			Proposed project start date: 2026
Project Location: 415 W Cedar Loving, NM 88256			Latitude: 32.285858 Longitude: -104.096733
Legislative Language: Plan, design and construct downtown beautification project for the Village of Loving, Eddy County.			
Scope of Work: Plan, design, and construction improvements to the village's downtown area by installing planter boxes, benches, trees, murals, pole-to-pole lighting and development of a food truck court to enhanced physical appearance of downtown and/or otherwise support private sector redevelopment.			

Secured and Potential Funding Budget:

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				
	0	No				
Totals	0		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	164,587	0	0	0	0	164,587
Environmental Studies	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	748,125	0	0	0	0	748,125
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	912,712	0	0	0	0	912,712
Amount Not Yet Funded			912,712					

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation:

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

Explanation:

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

Explanation:

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005	Priority: High	Class: New	
Project Title: Health Center Improvements		Type/Subtype: Facilities - Housing-Related Cap Infrastructure	
Contact Name: Fatima C Fernandez		Contact Phone: 575 -745-3511	Contact E-mail: ffernandez@lovingnm.gov
Total project cost: 503,250			Proposed project start date: December 2026
Project Location: 602 S 4th St Loving, NM 88256			Latitude: 32.274720 Longitude: -104.096280
Legislative Language: Plan, design and construct Loving Health Center improvements for Village of Loving, Eddy County.			
Scope of Work: Plan, design, and construct Loving Health Center improvements to include renovating the physical space of the dental area to create a more aesthetically appealing and efficient space for patients and staff.			

Secured and Potential Funding Budget:

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				
	0	No				
Totals	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	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	90,750	0	0	0	0	90,750
Construction	N/A	0	412,500	0	0	0	0	412,500
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	503,250	0	0	0	0	503,250
Amount Not Yet Funded			503,250					

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

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

Yes	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:** New

Project Title: HydroVac Truck **Type/Subtype:** Water - Wastewater

Contact Name: David Miranda **Contact Phone:** 575-396-2884 **Contact E-mail:** dmiranda@lovington.org

Total project cost: 610,000 **Proposed project start date:** 08/01/2026

Project Location: 214 S. Love St. Lovington, NM 88260 **Latitude:** 32.946419 **Longitude:** -103.347778

Legislative Language: to purchase and equip a hydro-vac truck for the City of Lovington in Lea county

Scope of Work: To purchase and equip a new hydro-vac truck for the wastewater department to replace the existing truck, which is currently not functioning properly and is becoming increasingly expensive to repair. The new hydro-vac truck will be used to break down large waste, making it easier to remove from our pipes. The process will improve the overall maintenance and cleaning of our pipes, leading to a more effective wastewater management 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	610,000	No				
	0	No				
	0	No				
	0	No				
Totals	610,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

Project Budget:

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

PHASING BUDGET

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

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

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

Explanation if not: The purchasing and equipping of the requested hydro-vac truck will use utilities and will not the operating budget.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Southeastern New Mexico Economic Development Dist.	City of Lovington	City of Lovington	City of Lovington	City of Lovington	City of Lovington

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: This equipment helps to keep our sewer and water lines clean and flowing without issues which attract builder and business.

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

Explanation: Robert Perez, Utilities Director

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

Explanation:

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

Explanation: This equipment helps to keep our sewer and water lines clean and flowing without issues which benefits residence and business alike.

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

Explanation: The new equipment will keep the lines clean and flowing away from business and residents thus less cause for contamination.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Jetter Truck & Hydro Vac Trailer **Type/Subtype:** Equipment - Other

Contact Name: David Miranda **Contact Phone:** 575-396-2884 **Contact E-mail:** dmiranda@lovington.org

Total project cost: 300,000 **Proposed project start date:** August 2026

Project Location: 214 S. Love St. Lovington, NM 88260 **Latitude:** 32.946419 **Longitude:** -103.347778

Legislative Language: to purchase and equip a new jetter truck & hydro vac trailer for the city of Lovington in Lea county

Scope of Work: To purchase and equip a new jetter truck and a hydro-vac trailer for the City of Lovington, Lea County. This equipment will be utilized by both our Water Department and Wastewater Department. The jetter truck will be used for cleaning and flushing sewers and storm drain pipelines, while the hydro-vac trailer will be employed for tasks that require smaller equipment in tighter spaces.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

Project Budget:

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

PHASING BUDGET

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

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

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

Explanation if not: The purchasing and equipping of a jetter truck and new hydrovac trailer for utilities will not increase the operating budget.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Southeastern New Mexico Economic Development Dist.	City of Lovington	City of Lovington	City of Lovington	City of Lovington	City of Lovington

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: Does not apply for this project

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

Explanation:

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

Explanation: The street sweeper keeps the debris off our streets which helps our citizens avoid car and tire repairs

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 street sweeper would keep debris off our streets which help our citizens avoid unwanted car and tire repairs

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Street Sweeper & Bucket Truck **Type/Subtype:** Equipment - Other

Contact Name: David Miranda **Contact Phone:** 575-396-2884 **Contact E-mail:** dmiranda@lovington.org

Total project cost: 475,000 **Proposed project start date:** August 2026

Project Location: 214 S. Love St. Lovington, NM 88260 **Latitude:** 32.946419 **Longitude:** -103.347778

Legislative Language: to purchase and equip a new street sweeper and new bucket truck for the streets and parks departments for the city of Lovington in Lea county

Scope of Work: To purchase and equip a new street sweeper and a new bucket truck for the Streets and Parks departments. The acquisition of a street sweeper for the Streets Department will help keep debris off the roads, thereby reducing the risk of accidents and vehicle damage. The bucket truck will be utilized by both the Streets and Parks Departments. The Streets Department will use it to change light bulbs on city streets where the New Mexico Department of Transportation (NMDOT) has indicated they will no longer provide maintenance for the lights. Meanwhile, the Parks Department will use the bucket truck to reach tall trees that require pruning during the

Secured and Potential Funding Budget:

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	475,000	No				
	0	No				
	0	No				
	0	No				
Totals	475,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	475,000	0	0	0	0	475,000
TOTAL		0	475,000	0	0	0	0	475,000
Amount Not Yet Funded			475,000					

PHASING BUDGET

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

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

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

Explanation if not: To purchase and equip a new street sweeper and bucket truck for utilities this will not increase the operating budget.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Southeastern New Mexico Economic Development Dist.	City of Lovington	City of Lovington	City of Lovington	City of Lovington	City of Lovington

Lease/operating agreement in place?

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

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: It would benefit all citizens who walk and drive on the main city streets and those who use the parks. It also would benefit business owners who have debris on their 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: It would keep people from being hit by falling debris or falling where there is no lighting.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Youth Center Infrastructure **Type/Subtype:** Facilities - Other

Contact Name: David Miranda **Contact Phone:** 575-396-2884 **Contact E-mail:** dmiranda@lovington.org

Total project cost: 500,000 **Proposed project start date:** 08/01/2026

Project Location: 115 O Ave. Lovington, NM 88260 **Latitude:** 32.941818 **Longitude:** -103.342515

Legislative Language: to plan, design, construct, renovate, equip and upgrade the youth center in the city of Lovington in Lea county

Scope of Work: The project involves planning, designing, constructing, renovating, equipping, and upgrading the existing Youth Center in Lovington. This funding will be used to add a splash pad and new play equipment, as well as to carry out essential renovations and construction of the facility. The upgrades will include replacing and enhancing the infrastructure. These improvements aim to create a safe, enjoyable, and reliable space for summer and after-school programs, addressing both indoor and outdoor recreational needs for the youth in Lovington.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004

Priority: High

Class:

New

Project Budget:

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

PHASING BUDGET

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

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

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

Explanation if not: The project will include items that will use current utilities or expenditures that are part of the youth centers annual budget.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Southeastern New Mexico Economic Development Dist.	City of Lovington	City of Lovington	City of Lovington	City of Lovington	City of Lovington

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: Joe Wallace the Director of Lovington Youth Center will be in charge of making sure all items are done on time and correctly.

(f) Other than the temporary construction jobs associated with the project, does the project maintain 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 youth center also provides a safe place for children to go after school

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

Explanation: by having the youth center open it provides a safe place for children to be after school and during the summer hours giving the youth an opportunity to stay away from trouble.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Historic Downtown Project **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: David Miranda **Contact Phone:** 575-396-2884 **Contact E-mail:** dmiranda@lovington.org

Total project cost: 3,569,600 **Proposed project start date:** 2023

Project Location: 214 South Love Street Lovington, NM 88260 **Latitude:** 32.94823N **Longitude:** 103.34829W

Legislative Language: to plan, design, renovate, equip, purchase and construct improvements for the historic downtown area in Lovington, Lea county

Scope of Work: The project is to fund improvements to its historic downtown area through a phased Main Street project. This capital investment is essential for advancing and realizing the downtown improvement plan. The funding will continue to support planning, design, and construction efforts to revitalize the downtown, promote economic growth, and enhance community engagement. Phase I of the project involved installing new streetlights, wider sidewalks, curbs, asphalt resurfacing, bulb-outs, street furniture, and landscaping on Central Avenue between Main and Love Streets. Phase II focused on roadway improvements, drainage upgrades, and pedestrian safety enhancements on Love Street between Central and Washington Avenues, as well as on Washington and Central Avenues between Love Street and Eddy Street. Phase III will address ADA compliance and streetscape enhancements on Washington Avenue between Main and Love Streets. It also aims to improve the block on Main Street between Central and Washington Avenues with asphalt resurfacing, bulb-outs, tree-lined medians, landscaping, crosswalks, and street furniture. Phase IV will include installing two gateway signs, two map kiosks, ten directional signs, and a storybook trail, along with string lights for five city blocks. New sidewalks will be added on Washington Avenue and Central Avenue between Love Street and 1st Street, and the water main will be replaced from Avenue E to Polk Avenue.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,791,600	No				
DOT	391,000	No	391,000			
NMEDD	126,000	No	126,000			
FGRANT	800,000	No	287,000	287,000	2014	Phase I
CAP	1,391,000	No	400,000	400,000		
OTHER	61,000	No	61,000			
	0	No				
	0	No				
Totals	4,560,600		1,265,000	687,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	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	21,100	0	10,000	0	0	0	31,100
Design (Engr./Arch.)	No	126,200	0	27,600	0	0	0	153,800
Construction	No	1,052,700	1,391,000	250,000	500,000	0	0	3,193,700
Furnishing/Equipment/Vehicles	No	65,000	0	126,000	0	0	0	191,000
TOTAL		1,265,000	1,391,000	413,600	500,000	0	0	3,569,600
Amount Not Yet Funded		2,304,600						

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	29,000	No	No	Yes	No	No	6
2	1,052,700	Yes	Yes	Yes	No	No	8
3	391,000	No	No	Yes	No	No	6
4	413,600	Yes	Yes	Yes	Yes	No	12
5	0	No	No	No	No	No	0
TOTAL	1,886,300						

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? No **Explanation:** 61

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Southeastern New Mexico Economic Development Dist.	City of Lovington	City of Lovington	City of Lovington	City of Lovington	

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: Contract documents will specify project milestones. City assigned project coordinator and inspector will ensure timely construction to specifications.

(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 improve quality of life and enhance downtown for pedestrians and special events.

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

Explanation: The improvements will benefit all Lovington residents, as well as visitors to the downtown area.

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

Explanation: