

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Contact Name: Carleen Gomez **Contact Phone:** (575) 854-2261 **Contact E-mail:** cgomez@villageofmagdalena.com

Total project cost: 15,000,000 **Proposed project start date:** 10/1/2026

Project Location: 3 Miles east of Magdalena Hwy 60 east Magdalena, NM 87825 **Latitude:** 34.1169903 **Longitude:** -107.243372

Legislative Language: to plan, design, construct and equip water distribution system improvements in the village of Magdalena in Socorro county

Scope of Work: to plan, design, construct and equip water distribution system improvements to include: a new water storage tank that holds at least 100,000 gallons for residential consumption, a booster pump station for well, a new water line on the south side of highway 60 in the right of way to continue to serve customers east of the Village. We will send out an RFP or ITB for the purchase process. To date, we have replaced all of the meters with radio read water meters.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
NMED	306,750	No	306,750		9/1/2022	DWRLF Subsidy Amt
NMEDDL	102,205	No	102,205		9/1/2022	DWRLF Loan Amt
	0	No				
FGRANT	375,000	No				
CAP	516,045	No				
NMFAL	250,000	No				Loan is not activated
NMFA	750,000	No				Grant is for Trujillo Well
Totals	2,300,000		408,955	0		

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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	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	No	20,000	60,000	0	0	0	0	80,000
Design (Engr./Arch.)	No	20,000	700,000	0	0	0	0	720,000
Construction	No	168,955	5,000,000	0	0	0	0	5,168,955
Furnishing/Equipment/Vehicles	No	200,000	8,831,045	0	0	0	0	9,031,045
TOTAL		408,955	14,591,045	0	0	0	0	15,000,000
Amount Not Yet Funded		14,591,045						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	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	225,000	230,000	235,000	240,000	245,000	1,175,000
Annual Operating Revenues	230,000	235,000	240,000	245,000	250,000	1,200,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** We will save money by having an upgraded line that does not leak. Currently, the line east of Magdalena is on private property and has many leaks.

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: This project benefits the residents of the village of Magdalena as well as residents around the area that are connected to the village water system

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

Explanation: We plan to have the water engineer be the oversight to make sure the project is done correct and in a timely fashion. The Clerk/Treasurer will be procurement officer for the project.

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

Explanation:

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

Explanation: This will benefit all residents that receive Village water. which is about 950 residents.

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

Type/Subtype: Water - Wastewater

Contact Name: Carleen Gomez

Contact Phone: (575) 854-2261

Contact E-mail: cgomez@villageofmagdalena.com

Total project cost: 2,500,000

Proposed project start date: 01/1/2026

Project Location: 108 N. Main Street Magdalena, NM 87825

Latitude: 34.117096

Longitude: -107.243379

Legislative Language: to plan, design, construct and equip wastewater system improvements and maintenance in the village of Magdalena in Socorro county

Scope of Work: to design, construct and equip wastewater system improvements and maintenance to include: new main sewer lines that are over 100 years old including pipe bursting and sludge removal of wastewater holding ponds. We will send out an RFP or ITB for the construction process

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFA	37,500	No	37,500	37,500	7/25/2017	Planning Grant for PER
CDBG	1,629,166	No				
	0	No				
NMED	1,666,667	No				
CAP	1,666,667	No				
	0	No				
	0	No				
	0	No				
Totals	5,000,000		37,500	37,500		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	37,500	0	0	0	0	0	37,500
Design (Engr./Arch.)	No	0	200,000	0	0	0	0	200,000
Construction	No	0	1,062,500	0	0	0	0	1,062,500
Furnishing/Equipment/Vehicles	No	0	1,200,000	0	0	0	0	1,200,000
TOTAL		37,500	2,462,500	0	0	0	0	2,500,000
Amount Not Yet Funded			2,462,500					

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? 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	102,000	104,000	106,000	108,000	520,000
Annual Operating Revenues	140,000	142,000	144,000	146,000	148,000	720,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** A project such as this will allow for less maintenance to the sewer system.

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

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

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

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

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

Explanation: This projects benefits all residents in the village of Magdalena

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

Explanation: the village Clerk/Treasurer will be the procurement officer for the project

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

Explanation:

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

Explanation: this project would benefit the entire population of the village which is approximately 950 citizens

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

Explanation: The sewer lines are over 100 years old. Some of the sewer lines could have small leaks which seep into the ground which could potentially contaminate drinking water.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Sewerlines Infrastructure Replacement **Type/Subtype:** Water - Wastewater

Contact Name: Shawn Jeffrey **Contact Phone:** (575) 447-2520 **Contact E-mail:** maxwelladmin@bacavalley.com

Total project cost: 1,710,000 **Proposed project start date:** 2026

Project Location: Village of Maxwell Maxwell, NM 87728 **Latitude:** 36.5401199 **Longitude:** -104.543522

Legislative Language: to plan, design, construct, equip, and replace sewer lines in the village of Maxwell in Colfax county

Scope of Work: Plan, design, equip, replace and construct sewer lines through the Village of Maxwell. These old obsolete lines run parallel to the water lines running in the alleys of the Village. The lines are approximately 50 years hold and are 4 to 6 inch lines and "1.5 to 2" in diameter . Not only due to the material and age, but also the Chinese elms, these lines are constantly clogged and collapsed. Since they are so close to the water lines there is a risk of potential contamination. These lines are not only cause a threat to the health and welfare of the citizens but are a financial burden as well. There is unnecessary time and cost involved to keep these collapsed lines flowing.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CDBG	500,000	No				
CAP	700,000	No	100,000			
NMED	260,000	No				
NMEDL	250,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,710,000		100,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					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	55,000	30,000	0	0	0	85,000
Design (Engr./Arch.)	No	100,000	175,000	0	0	0	0	275,000
Construction	No	0	950,000	400,000	0	0	0	1,350,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		100,000	1,180,000	430,000	0	0	0	1,710,000
Amount Not Yet Funded		1,610,000						

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	360,000	Yes	Yes	No	No	No	2
2	1,250,000	No	No	Yes	No	No	3
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,610,000						

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	5,000	5,000	5,000	5,000	5,000	25,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** The reduction of man power hours to maintain the old lines will be the operating savings.

Entities who will assume the following responsibilities for this project:

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

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: Mayor Shantelle Gallegos and Admin Shawn Jeffrey will ensure the project is completed with the available budget within the scheduled 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 approximately 350 residents of Maxwell

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

Contact Name: Shawn Jeffrey **Contact Phone:** (575) 447-2520 **Contact E-mail:** maxwelladmin@bacavalley.com

Total project cost: 1,804,500 **Proposed project start date:** 2026

Project Location: Various Streets within the Villlage Limits Maxwell, NM 87728 **Latitude:** 36.539946 **Longitude:** -104.542272

Legislative Language: to plan, design and construct improvements to the water Distribution System in the Village of Maxwell in Colfax county

Scope of Work: Replace 9,000 feet of deteriorated, small diameter distribution waterlines, 50 water meters and service lines, and replace deteriorated fire hydrants. The original water system was installed in numerous phases during the 1940's, utilizing various types of pipe materials and sizes, including wooden transmission water lines. In previous years there have been two phases that had been completed. The distribution system is past its service life, peak water pressures have been below 20 psi, and fire protection for the community has been minimal to non-existent. The two previous water improvement projects have replaced approximately 2/3 of the distribution system, by the remaining 1/3 (1.7 miles) of the community continue to be served with inadequate domestic water service. Funding needed for planning, design, and construction. This project will be phased and completed with water line replacement as funding is obtained. The project will be designed and let out for construction.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CDBG	750,000	No				
CAP	304,500	No				
OTHER	750,000	No				
	0	No				
Totals	1,804,500		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	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	0	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	104,500	0	0	0	0	104,500
Construction	No	0	1,600,000	0	0	0	0	1,600,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	1,804,500	0	0	0	0	1,804,500
Amount Not Yet Funded			1,804,500					

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	204,500	Yes	Yes	No	No	No	3
2	1,600,000	No	No	Yes	No	No	3
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,804,500						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	15,000	15,000	15,000	15,000	15,000	75,000
Annual Operating Revenues	45,000	45,000	45,000	45,000	45,000	225,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** The project will bring an upgraded distribution system to the Village providing operating savings of man power for maintenance issues.

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

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

Explanation: Mayor Shantelle Gallegos and Admin Shawn Jeffrey will provide oversight for this project to ensure the project stays within the budget and timelines.

- (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 350 residents on the current system.

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

Explanation: This project would replace old cast iron lines, thus providing a more safe water source for the community.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Solid Waste Improvements **Type/Subtype:** Other - Solid Waste

Contact Name: Shawn Jeffrey **Contact Phone:** (575) 447-2520 **Contact E-mail:** maxwelladmin@bacavalley.com

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

Project Location: 316 Maxwell Avenue Maxwell, NM 87728 **Latitude:** 36.539946 **Longitude:** -104.542272

Legislative Language: to plan, design and construct solid waste improvements in the village of Maxwell in Colfax county

Scope of Work: To plan, design and construct solid waste improvements in the Village limits of the Village of Maxwell by replacing the 32 dumpsters that are currently being used with new dumpsters and a roll off dumpster. This project would also be to plan, design and construct a solid waste truck for the Village of Maxwell to operate their own solid waste service.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	28,000	No	28,000	28,000	2022	
	0	No			0	
	0	No			0	
	0	No			0	
CAP	300,000	No				
SGRANT	422,000	No				
	0	No				
	0	No				
Totals	750,000		28,000	28,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	20,000	0	0	0	0	20,000
Construction	N/A	0	500,000	0	0	0	0	500,000
Furnishing/Equipment/Vehicles	N/A	28,000	202,000	0	0	0	0	230,000
TOTAL		28,000	722,000	0	0	0	0	750,000
Amount Not Yet Funded		722,000						

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	45,000	45,000	45,000	45,000	45,000	225,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes Explanation: This project will help the maintenance department in not having to repair dumpsters on a regular basis and provide the Village the opportunity to operate its own trash disposal svc.

Entities who will assume the following responsibilities for this project:

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

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: Mayor Shantelle Gallegos, the Maintenance Department and Admin Shawn Jeffrey will oversee the timely construction and completion of this project

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

Explanation:

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

Explanation: Having new dumpsters will benefit the 450 residents and the local businesses 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. No

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Village Hall Improvements **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Shawn Jeffrey **Contact Phone:** (575) 447-2520 **Contact E-mail:** maxwelladmin@bacavalley.com

Total project cost: 780,000 **Proposed project start date:** 2026

Project Location: 316 Maxwell Avenue Maxwell, NM 87728 **Latitude:** 36.540230 **Longitude:** -104.543130

Legislative Language: to plan, design and construct improvements to the village hall building in the village of Maxwell in Colfax county

Scope of Work: To plan, design, and construct improvements to Village Hall in the Village of Maxwell, Colfax County, New Mexico. The scope of this project would be to upgrade the current building and provide for handicap accessibility for the public.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CDBG	550,000	No				
CAP	230,000	No				
	0	No				
	0	No				
Totals	780,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004

Priority: High

Class:

Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,000
Construction	No	0	720,000	0	0	0	0	720,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	780,000	0	0	0	0	780,000
Amount Not Yet Funded			780,000					

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	60,000	Yes	Yes	No	No	No	0
2	720,000	No	No	Yes	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	780,000						

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:** High **Class:** **Renovate/Repair**

Does the project lower out-year operating costs? Yes **Explanation:** This project would provide energy efficient improvements to the building

Entities who will assume the following responsibilities for this project:

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

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: Mayor Shantelle Gallegos and Admin Shawn Jeffrey will work with the engineers to ensure that the construction is done timely and on budget.

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

Explanation:

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

Explanation: This project will benefit the 450 residents of this community in providing assistance and accessibility to services.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Contact Name: Shawn Jeffrey **Contact Phone:** (575) 447-2520 **Contact E-mail:** maxwelladmin@bacavalley.com

Total project cost: 1,650,000 **Proposed project start date:** 2026

Project Location: 224 2nd Street Maxwell, NM 87728 **Latitude:** 36.542298 **Longitude:** -104.540891

Legislative Language: to plan, design and construct improvements to the community center in the village of Maxwell in Colfax county

Scope of Work: The scope of this project would be to plan, design and construct to make repairs and upgrades to the community center building such as roof repairs, new carpeting, painting, electrical, plumbing, and provide ADA accessibility to the residents in order to continue providing a place for residents to use for senior center and community operations and activities. The project will be implemented by getting a design and plan completed for the building then go out for bid to award the total remodel of the facility.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	650,000	No				
OTHER	1,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,650,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	225,000	0	0	0	0	225,000
Construction	No	0	712,500	712,500	0	0	0	1,425,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	937,500	712,500	0	0	0	1,650,000
Amount Not Yet Funded		1,650,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	22,500	Yes	Yes	No	No	No	3
2	1,627,500	No	No	Yes	Yes	No	4
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,650,000						

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	5,000	5,000	5,000	5,000	5,000	25,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** The improvements to the building will be energy efficient upgrades

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: This project would benefit the surrounding areas

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

Explanation: Mayor Shantelle Gallegos and Admin Shawn Jeffrey would ensure that the budget for the project and timely construction 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? Yes

Explanation: This project will benefit the 450 residents by providing a functional community center building that can be used for various events.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Baxter Memorial Park Improvements **Type/Subtype:** Facilities - Other

Contact Name: Jaime Rachelle Stagner **Contact Phone:** (575) 253-4274 **Contact E-mail:** r.stagner@villageofmelrosenm.com

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

Project Location: 101 N. 6th Street Melrose, NM 88124 **Latitude:** 34.425320 **Longitude:** -103.625840

Legislative Language: to acquire land, and plan, design, purchase, equip, and install improvements, including related infrastructure and landscaping, to improve the Baxter Memorial Park in the village of Melrose, Curry county

Scope of Work: A master plan for the park will be developed with public input. Planned improvements include removal of an old pool and installation of splash pads, playground equipment including ADA accessible equipment, shade structures, and park amenities. Landscape improvements include resodding the grass, fields, and adding trees and plants. The current stage area will be renovated or replaced, and new seating will be added, a dog park will be added, and the ballpark will have new fencing, seating, water fountains, and shade structures added. A walking trail with fitness equipment and new multi-use fields will be added and parking will be enhanced.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DFA	537,362	No	537,362		12/2023	Planning Ongoing
CAP	1,462,638	No	110,000		7/2024	Pending Contract
	0	No				
	0	No				
CAP	2,352,638	No				
	0	No				
	0	No				
	0	No				
Totals	4,352,638		647,362	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	100,000	0	0	0	0	0	100,000
Design (Engr./Arch.)	No	175,000	0	0	0	0	0	175,000
Construction	No	172,362	750,000	550,000	302,638	0	0	1,775,000
Furnishing/Equipment/Vehicles	No	200,000	300,000	250,000	200,000	0	0	950,000
TOTAL		647,362	1,050,000	800,000	502,638	0	0	3,000,000
Amount Not Yet Funded		2,352,638						

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	537,362	Yes	Yes	Yes	Yes	No	36
2	1,160,000	No	No	Yes	Yes	No	36
3	800,000	No	No	Yes	Yes	No	24
4	502,638	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	3,000,000						

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

Explanation if not: The maintenance of the park, once improved, will be a park of the Village's park maintenance budget.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,470,132	2,470,132	2,470,132	2,470,132	2,470,132	12,350,660
Annual Operating Revenues	2,246,802	2,246,802	2,246,802	2,246,802	2,246,802	11,234,010

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 Melrose	Village of Melrose	Village of Melrose	Village of Melrose	Village of Melrose	Village of Melrose

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: The project will benefit all residents of Melrose and surrounding areas, the children attending Melrose Public Schools, and visitors to the area.

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

Explanation: The Villages Procurement Officer and Public Works Director will oversee the project with the selected design 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 project directly benefits all 636 residents of Melrose additional estimated 200 people that attend the school and their families. Over 5,000 estimated people will use the park annually.

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

Explanation: The project eliminates the existing hazards from outdated and dangerous equipment at the park.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: City Hall-Police Station Improvements **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Jaime Rachel Stagner **Contact Phone:** (575) 253-4274 **Contact E-mail:** r.stagner@villageofmelrosem.com

Total project cost: 200,000 **Proposed project start date:** July 2026

Project Location: 105 Avenue B Melrose, NM 88124 **Latitude:** 34.428810 **Longitude:** -103.634010

Legislative Language: to plan, design, construct, purchase, equip, and install improvements to the historic city hall and police station building in the village of Melrose, Curry county

Scope of Work: Plan and design improvements to the historic city hall and police station building in Melrose. Improvements include the renovation of three restrooms for ADA accessibility and update plumbing and electrical. Other improvements may include replacement of flooring throughout the building. Repair, replace, and renovate historic features of the building. Improvements to police station section of the building include entrances, renovation of rooms to allow for additional offices, meeting and interview rooms, and a kitchen.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

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	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	15,000	0	0	0	0	15,000
Construction	No	0	125,000	0	0	0	0	125,000
Furnishing/Equipment/Vehicles	No	0	50,000	0	0	0	0	50,000
TOTAL		0	200,000	0	0	0	0	200,000
Amount Not Yet Funded		200,000						

PHASING BUDGET

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

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

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

Explanation if not: The maintenance of the building is a part of the Village's Public Works Department budget.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,470,132	2,470,132	2,470,132	2,470,132	2,470,132	12,350,660
Annual Operating Revenues	2,246,802	2,246,802	2,246,802	2,246,802	2,246,802	11,234,010

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:** Improvements will provide for water and energy efficient features to be added to the building reducing energy and water costs.

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

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: Improved restrooms and other features at the city hall and police department building benefit all the residents of Melrose and visitors to the area.

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

Explanation: The Village's Procurement Officer and Public Works Director will oversee the procurement and implementation of the project.

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

Explanation:

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

Explanation: The project will benefit all 636 residents of Melrose as well as visitors to the area.

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

Explanation: Two of the three restrooms in the building are no useable and present a risk due to outdated plumbing and electrical.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Contact Name: Jaime Rachelle Stagner **Contact Phone:** (575) 253-4274 **Contact E-mail:** r.stagner@villageofmelrosenm.com

Total project cost: 800,000 **Proposed project start date:** July 2025

Project Location: Mid-point Avenue B and Main Street Melrose, NM 88124 **Latitude:** 34.428860 **Longitude:** -103.628677

Legislative Language: to acquire easements as needed and to plan, design, purchase, equip, and install water line improvements throughout the water system in the village of Melrose, Curry county

Scope of Work: Replace existing outdated fire hydrants with ones of the same brand and type. Enlarge water lines to hydrants as needed to ensure safety and appropriate water pressure during emergencies. Plan and design replacement or expansion lines for the existing water supply system. Utilize engineering firm to determine lines to be installed. Purchase and install water lines to the Village of Melrose water 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				
NMED	100,000	No				
CAP	700,000	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: 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	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,000
Construction	No	0	550,000	0	0	0	0	550,000
Furnishing/Equipment/Vehicles	N/A	0	150,000	0	0	0	0	150,000
TOTAL		0	800,000	0	0	0	0	800,000
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	100,000	Yes	Yes	No	No	No	12
2	700,000	No	No	Yes	Yes	No	24
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	800,000						

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

Explanation if not: The maintenance of new water lines and hydrants will be in the Village's annual operating budget.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,470,132	2,470,132	2,470,132	2,470,132	2,470,132	12,350,660
Annual Operating Revenues	2,246,802	2,246,802	2,246,802	2,246,802	2,246,802	11,234,010

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 Melrose	Village of Melrose	Village of Melrose	Village of Melrose	Village of Melrose	Village of Melrose

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 project will ensure safe and clean drinking water for residents, businesses, and visitors.

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

Explanation: The Village's Procurement Officer, Public Works Director, and the selected engineering firm will oversee the project.

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

Explanation:

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

Explanation: The project benefits all of the residents and visitors in Melrose through the provision of safe water and ensures sufficient water and pressure to utilize during fire emergencies.

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

Explanation: Failure of the existing water lines will result in unsafe drinking water and reduced pressure during a fire emergency. Failing hydrants presents a safety risk.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: New wells **Type/Subtype:** Water - Water Supply

Contact Name: Jaime Rachelle Stagner **Contact Phone:** (575) 253-4274 **Contact E-mail:** r.stagner@villageofmelrosem.com

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

Project Location: Mid-Point 3650 Curry Road 18 Melrose, NM 88124 **Latitude:** 34.521590 **Longitude:** -103.660910

Legislative Language: to plan, design, purchase equipment, acquire property and easements as needed, and construct and install new water wells and related infrastructure for the village of Melrose NM, in Curry county

Scope of Work: Construct and equip new wells to replace 2 existing wells that are 100+ years old and in danger of failure. Identification of new locations to create redundancy will be done and the purchase new land or easements will be made for new wells. The water is fairly plentiful at the current well site, with a depth to water at 60-65 feet. Wells will require pumps and casings. A search for new water source will be implemented. Once purchased, the wells will be fitted and equipped for municipal water, pipelines purchased and installed. Project will be implemented by public input, engineering, planning and applications for funding.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	550,000	No				
NMED	150,000	No				
	0	No				
	0	No				
Totals	700,000		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	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	10,000	0	0	0	0	10,000
Acquisition	No	0	40,000	0	0	0	0	40,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	No	0	20,000	0	0	0	0	20,000
Planning	No	0	80,000	0	0	0	0	80,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	100,000	0	0	0	0	100,000
Furnishing/Equipment/Vehicles	No	0	450,000	0	0	0	0	450,000
TOTAL		0	700,000	0	0	0	0	700,000
Amount Not Yet Funded			700,000					

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	150,000	Yes	No	No	No	Yes	12
2	550,000	No	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	700,000						

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

Explanation if not: Operating the new wells will be budgeted in the Village's annual budget.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,470,132	2,470,132	2,470,132	2,470,132	2,470,132	12,350,660
Annual Operating Revenues	2,246,802	2,246,802	2,246,802	2,246,802	2,246,802	11,234,010

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 Melrose	Village of Melrose	Village of Melrose	Village of Melrose	Village of Melrose	Village of Melrose

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: All residents and visitors will benefit from this project through improved water delivery and realiable wells.

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

Explanation: Melrose Public Works Department, NMED, engineering firm

(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: Everyone in the community will benefit with clean and abundant water, a population of 636

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 risk is being unable to deliver water or having to impose severe restrictions

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Contact Name: Jaime Rachelle Stagner **Contact Phone:** (575) 253-4274 **Contact E-mail:** r.stagner@villageofmelrosenm.com

Total project cost: 1,200,000 **Proposed project start date:** July 2025

Project Location: Mid point- Main Street and Avenue B Melrose, NM 88124 **Latitude:** 34.428860 **Longitude:** -103.628680

Legislative Language: to plan, design, and construct street repairs and improvements, including related infrastructure and utility improvements as needed, for the village of Melrose, NM, in Curry county

Scope of Work: Design and construct street repairs and improvements with the purchase of materials to chip seal various streets in the Village or conversion to asphalt as deemed necessary by engineers consulting on the project. Raise or otherwise repair manhole covers to be even with the street level. Project will be implemented through public input, engineering, applications for funding.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No			0	
	0	No				
	0	No				
	0	No				
DOT	600,000	Yes			2024	Pending Award Decision
	0	No				
	0	No				
	0	No				
Totals	600,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005

Priority: Medium

Class:

Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	250,000	0	0	0	0	250,000
Design (Engr./Arch.)	No	0	150,000	0	0	0	0	150,000
Construction	No	0	800,000	0	0	0	0	800,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	1,200,000	0	0	0	0	1,200,000
Amount Not Yet Funded			1,200,000					

PHASING BUDGET

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

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

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

Explanation if not: Maintenance of improved streets is a part of the Village's annual operating budget

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,470,132	2,470,132	2,470,132	2,470,132	240,132	10,120,660
Annual Operating Revenues	2,246,802	2,246,802	2,246,802	2,246,802	2,246,802	11,234,010

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? **Yes** **Explanation:** Improvements to the road system in Melrose will reduce annual maintenance costs for street repairs and reduce damages to vehicles.

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: This project will directly benefit the 636 residents of the community, as well as visitors.

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

Explanation: Village of Melrose Public Works, NMDOT, engineering firm

(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 approximately 600 residents and anyone travelling on Melrose streets.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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: Better, improved streets make safer streets

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: MESILLA SIGNAGE RPLC CONSTRUCT **Type/Subtype:** Transportation - Other

Contact Name: Briana Gomez **Contact Phone:** (575)-524-3262 **Contact E-mail:** brianag@mesillanm.gov

Total project cost: 120,000 **Proposed project start date:** December 2024

Project Location: 2251 Calle de Santiago Mesilla, NM 88046 **Latitude:** -32.273358 **Longitude:** -106.796953

Legislative Language: to plan, design furnish and equip new signage in Mesilla in Dona Ana county

Scope of Work: To plan, design, furnish and equip new street signage for the Town of Mesilla, NM in Dona Ana County. Project includes replacement of all required traffic signs and street name signs within the core of Mesilla. Upon funding availability, the Town will follow State Procurement regulations, have the project designed by a consultant engineer and go out to bid for construction.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	120,000	No	95,000		7/1/24	24-12941
	0	No				
	0	No				
	0	No				
CAP	25,000	No				
	0	No				
	0	No				
	0	No				
Totals	145,000		95,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

Replace Existing

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	10,000	0	0	0	0	0	10,000
Construction	No	85,000	25,000	0	0	0	0	110,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		95,000	25,000	0	0	0	0	120,000
Amount Not Yet Funded		25,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	95,000	No	Yes	Yes	No	No	12
2	25,000	No	No	Yes	No	No	6
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	120,000						

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

Explanation if not: Once awarded budget will be adjusted for O&M costs

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

Infrastructure Capital Improvement Plan FY 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:** Project will replace a much worn signage system. New signs which will not require continual repairs and replacements will minimize budget constraints

Entities who will assume the following responsibilities for this project:

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

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: Rod McGillivray, Public Works Director will provide oversight for both the design and construction 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: All 2,180 Mesilla residents will benefit to updated Town Facilities.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: MARSHALS DEPT. VEH PRCHS & EQUIP **Type/Subtype:** Vehicles - Public Safety Vehicle

Contact Name: Briana Gomez **Contact Phone:** (575)-524-3262 **Contact E-mail:** brianag@mesillanm.gov

Total project cost: 150,000 **Proposed project start date:** July 2024

Project Location: 2670 Calle de Parian Mesilla, NM 88046 **Latitude:** 32.2747223 **Longitude:** -106.793887

Legislative Language: to purchase, furnish and equip one new vehicle for the marshal's department in Mesilla in Dona Ana county

Scope of Work: To purchase, furnish and equip one new vehicle for the Mesilla Marshal's Department. Upon funding availability, the Town of Mesilla will follow state procurement regulations and purchase the vehicle and equipment

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	75,000	No	75,000		7/1/24	I2939
	0	No				
	0	No				
	0	No				
CAP	75,000	No				
	0	No				
	0	No				
	0	No				
Totals	150,000		75,000	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	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	75,000	75,000	0	0	0	0	150,000
TOTAL		75,000	75,000	0	0	0	0	150,000
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: Once awarded budget will be adjusted for O&M Costs

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** Replacing older problematic vehicle with new vehicles lowers operational costs

Entities who will assume the following responsibilities for this project:

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

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: Gloria Maya, Town Clerk/Treasurer will provide oversight for vehicle purchases

(f) Other than the temporary construction jobs associated with the project, does the project maintain 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 2,180 residents will benefit by increased performance in the Marshal's Department

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: MESILLA ROADWAY IMPROVEMENTS Phase I-III **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Briana Gomez **Contact Phone:** (575)-524-3262 **Contact E-mail:** brianag@mesillanm.gov

Total project cost: 590,000 **Proposed project start date:** September 2024

Project Location: 2170 Calle de Parian Mesilla, NM 88046 **Latitude:** 32.2737255 **Longitude:** -106.795889

Legislative Language: to plan, design, reconstruct and improve the removal and replacement of road improvements phases I-III in Mesilla in Dona Ana county

Scope of Work: To plan, engineer, design, construction management, reconstruct the Mesilla roadways by removing and replacing the existing deteriorated subgrade, pavement, curb, installing a new asphalt surface, concrete curb, adjust manholes to grade, utility, water and storm drain improvements. Town of Mesilla will work with the engineer firm to design the project and go out for RFP and bids. Roads will be improved as funding is available

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	190,000	No	190,000		4-7-23	
	0	No				
	0	No				
	0	No				
CAP	400,000	No				
	0	No				
	0	No				
	0	No				
Totals	590,000		190,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	7,000	0	0	0	0	0	7,000
Design (Engr./Arch.)	No	33,000	0	0	0	0	0	33,000
Construction	No	150,000	200,000	200,000	0	0	0	550,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		190,000	200,000	200,000	0	0	0	590,000
Amount Not Yet Funded		400,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	Yes	No	No	No	No	12
2	0	No	Yes	No	No	No	12
3	0	No	No	Yes	No	No	12
4	200,000	No	No	Yes	No	No	12
5	200,000	No	No	Yes	No	No	12
TOTAL	400,000						

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

Explanation if not: Once awarded budget will be adjusted for O&M costs

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

Infrastructure Capital Improvement Plan FY 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:** Roadway improvements will result in lower maintenance and operations costs

Entities who will assume the following responsibilities for this project:

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

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: Rod McGillivray, Public Works Director will provide construction management and project oversight.

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

Explanation:

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

Explanation: Approximately 2180 will benefit. All residents will benefit with safer 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:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: BOARDROOM FACILITY - TOWN HALL ADDITION **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Briana Gomez **Contact Phone:** (575)-524-3262 **Contact E-mail:** brianag@mesillanm.gov

Total project cost: 10,650,000 **Proposed project start date:** July 2028

Project Location: Town of Mesilla Town Hall Mesilla, NM 88046 **Latitude:** 32.276116 **Longitude:** -106.794861

Legislative Language: To plan, design, provide construction management, and construct Phase III to include a boardroom and public safety facilities in Mesilla in Dona Ana county

Scope of Work: Plan, design, provide construction management, and construct Phase III to include a boardroom and public safety facilities to the existing Town of Mesilla Town Hall Complex. Upon availability of funding, the Town of Mesilla will follow state procurement regulations for this project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	10,650,000	No				
	0	No				
	0	No				
	0	No				
Totals	10,650,000		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	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	0	2,650,000	4,850,000	3,000,000	0	0	10,500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	2,800,000	4,850,000	3,000,000	0	0	10,650,000
Amount Not Yet Funded			10,650,000					

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	150,000	Yes	Yes	No	No	No	8
2	2,650,000	No	No	Yes	No	No	12
3	7,850,000	No	No	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	10,650,000						

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

Explanation if not: Once awarded budget will be adjusted for O&M costs

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

Infrastructure Capital Improvement Plan FY 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 Mesilla	Town of Mesilla	Town of Mesilla	Town of Mesilla	Town of Mesilla	Town of Mesilla

Lease/operating agreement in place?

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

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: Public Works Director, will oversee the project.

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

Explanation:

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

Explanation: All 2,180 residents will have access to the facility for a variety of purposes.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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: Town Plaza Planters		Type/Subtype: Facilities - Administrative Facilities	
Contact Name: Briana Gomez		Contact Phone: (575)-524-3262	Contact E-mail: brianag@mesillanm.gov
Total project cost: 45,000			Proposed project start date: 07-01-2026
Project Location: 2100 Calle de Parian Mesilla, NM 88046			Latitude: 32.274367 Longitude: -106.795484
Legislative Language: to refurbish, purchase and install new planters in Mesilla in Dona Ana county			
Scope of Work: These planters will enhance the aesthetic appeal of the plaza and contribute to its sustainability by supporting local flora. By preserving the cultural and historical significance of the Mesilla Plaza, the project seeks to create a more welcoming environment for residents and visitors alike, fostering a renewed sense of community pride and engagement.			

Secured and Potential Funding Budget:

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	45,000	No				
	0	No				
	0	No				
	0	No				
Totals	45,000		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	N/A	0	45,000	0	0	0	0	45,000
TOTAL		0	45,000	0	0	0	0	45,000
Amount Not Yet Funded		45,000						

PHASING BUDGET

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

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

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

Explanation if not: Project will require minimal operating expenses and will be included in the annual maintenance budget.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

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

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 town's Public Works Department will manage the project to completion.

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

Explanation:

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

Explanation: The project seeks to create a more welcoming environment for residents and visitors alike, fostering a renewed sense of community pride and engagement.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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:** Medium **Class:** **Replace Existing**
Project Title: Swimming Pool Improvements **Type/Subtype:** Facilities - Other
Contact Name: Denise Baca **Contact Phone:** 505-285-6694 **Contact E-mail:** milanclerk@villageofmilan.com
Total project cost: 9,977,000 **Proposed project start date:** 2026
Project Location: 405 Airport Road Milan, NM 87021 **Latitude:** 35.17085 **Longitude:** -107895287
Legislative Language: to design, construct, renovate, repair, and equip improvements to the Milan swimming pool in Milan in Cibola county
Scope of Work: To make improvements to the Milan swimming pool including the reconstruction of the roof, replacement of the HVAC system, water filtration system, pumps, motors and other necessary equipment to ensure safety and reliability of this community asset. The swimming pool also suffers from poor insulation therefore design and construction of improved exterior wall insulation is needed to ensure energy efficiency. Phase I will include roof reconstruction and replacement of equipment and Phase II will include improvements to increase insulation and weatherization of the facility. Village of Milan will be utilizing state and local procurement guidelines.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	417,000	No	417,000	62,043	2021	2020 Capital Outlay
CAP	2,560,000	No	2,560,000		2023	2023 Capital Outlay
	0	No				FY24 Regional Recreation
	0	No				
CAP	2,000,000	No				
DFA	5,000,000	No				FY26 Regional Recreation
	0	No				
	0	No				
Totals	9,977,000		2,977,000	62,043		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	Yes	304,000	0	0	0	0	0	304,000
Construction	No	2,673,000	7,000,000	0	0	0	0	9,673,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		2,977,000	7,000,000	0	0	0	0	9,977,000
Amount Not Yet Funded		7,000,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	240,450	240,450	240,450	240,450	240,450	1,202,250
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:** Medium **Class:** Replace Existing

Does the project lower out-year operating costs? Yes **Explanation:** Reconstruction of the roof, increased insulation and weatherization and replacement of internal equipment will increase energy efficiency and reduce maintenance activities.

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: This is the only indoor swimming facility in the Grants-Milan area. The Cibola County School system uses the facility very frequently.

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

Explanation: Village staff along with hired engineers will oversee the project to ensure timely construction and completion.

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

Explanation:

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

Explanation: The project will benefit all 2,550 residents of Milan and will also benefit all residents of Grants and the larger Cibola County community.

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

Explanation: This project does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Stanley Road & Bridge Improvements **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Denise Baca **Contact Phone:** 505-285-6694 **Contact E-mail:** milanclerk@villageofmilan.com

Total project cost: 7,556,582 **Proposed project start date:** 2025

Project Location: Stanley Road Milan, NM 87021 **Latitude:** 35.19287 **Longitude:** -107.89776

Legislative Language: to plan, design, and construct improvements to Stanley Road and Bridge in Milan in Cibola county

Scope of Work: To project will include full depth roadway reconstruction including the replacement and/or rehabilitation of utilities if present, and the replacement of the Stanley Road Bridge. Phase I will include the design and reconstruction of the bridge and phase II will include design and reconstruction of the road to include drainage improvements and sidewalks.

Village of Milan will be utilizing state and local procurement guidelines

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	3,000,000	No			2023	FY24 TPF award
	0	No				
	0	No				
	0	No				
DOT	4,556,582	No			MAy 2024	FY25 TPF application
	0	No				
	0	No				
	0	No				
Totals	7,556,582		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	300,000	360,500	0	0	0	0	660,500
Construction	No	2,700,000	4,196,082	0	0	0	0	6,896,082
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		3,000,000	4,556,582	0	0	0	0	7,556,582
Amount Not Yet Funded		4,556,582						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	3,000,000	Yes	Yes	Yes	No	No	16
2	4,556,582	No	Yes	Yes	No	No	16
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	7,556,582						

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	7,800,000	7,800,000	8,000,000	8,000,000	8,000,000	39,600,000
Annual Operating Revenues	7,927,728	8,100,000	8,100,000	8,100,000	8,100,000	40,327,728

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:
Village of Milan	Village of Milan	Village of Milan	Village of Milan	Village of Milan	Village of Milan

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: This project is tied to the Milan Industrial Park development and Sky Top Community Park and Kearns Field and will serve a regional economic base.

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

Explanation: Village staff along with hired engineers will oversee the project to ensure timely construction and completion of the project.

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

Explanation:

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

Explanation: The project will benefit all 2,460 citizens within the Village of Milan and additional citizens located just outside the village limits within Cibola County.

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

Explanation: This project does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Tietjen Street Reconstruction **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Denise Baca **Contact Phone:** 505-285-6694 **Contact E-mail:** milanclerk@villageofmilan.com

Total project cost: 6,352,587 **Proposed project start date:** 2025

Project Location: Tietjen Street Milan, NM 87021 **Latitude:** 35.180588 **Longitude:** -107.892365

Legislative Language: to plan, design, and reconstruct Tietjen Street including subsurface utilities in Milan in Cibola county

Scope of Work: Tietjen Street will require full depth reconstruction of the corridor including drainage, curb and gutter, and possible pedestrian improvements. Phase 1 will include the design of improvements and phase 2 will include construction of the corridor.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
DOT	650,000	No				TPF
FGRANT	5,702,587	No				Safe Streets For All
	0	No				
	0	No				
Totals	6,352,587		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	650,000	0	0	0	0	650,000
Construction	No	0	0	5,702,587	0	0	0	5,702,587
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	650,000	5,702,587	0	0	0	6,352,587
Amount Not Yet Funded		6,352,587						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	650,000	Yes	Yes	No	No	No	12
2	5,702,587	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	6,352,587						

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	7,800,000	7,800,000	8,000,000	8,000,000	8,000,000	39,600,000
Annual Operating Revenues	7,927,728	8,100,000	8,100,000	8,100,000	8,100,000	40,327,728

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 Milan	Village of Milan	Village of Milan	Village of Milan	Village of Milan	Village of Milan

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 regional in nature and primarily serves residents along the street.

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

Explanation: Village staff and hired engineers will oversee the project to ensure timely construction and completion.

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

Explanation:

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

Explanation: The project will benefit all 2,460 citizens within the Village of Milan and additional citizens located just outside the village limits within Cibola County.

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

Explanation: This project does not eliminate the risks mention.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004

Priority: High

Class:

New

Project Title: Milan Street Bridge

Type/Subtype: Transportation - Highways/Roads/Bridges

Contact Name: Denise Baca

Contact Phone: 505-285-6694

Contact E-mail: milanclerk@villageofmilan.com

Total project cost: 1,300,000

Proposed project start date: 2026

Project Location: Milan St. between Aspen and San Jose Ave. Milan, NM 87021

Latitude: 35.167642

Longitude: -107.896980

Legislative Language: for planing, design, construction and construction administration of bridge and roadway replacement to include curb and gutter, sidewalk, water, sewer, bridge replacement and drainage improvements.

Scope of Work: FOR LATER RESPONSE

Secured and Potential Funding Budget:

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	1,300,000	No				
	0	No				
	0	No				
	0	No				
Totals	1,300,000		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	200,000	0	0	0	0	200,000
Construction	N/A	0	1,100,000	0	0	0	0	1,100,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	1,300,000	0	0	0	0	1,300,000
Amount Not Yet Funded		1,300,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	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:
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Village of Milan

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

Explanation:

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

Explanation:

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

Explanation:

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

Explanation: 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: Wastewater System Improvements **Type/Subtype:** Water - Wastewater

Contact Name: Denise Baca **Contact Phone:** 505-285-6694 **Contact E-mail:** milanclerk@villageofmilan.com

Total project cost: 10,400,000 **Proposed project start date:** 2025

Project Location: Motel Dr. Milan, NM 87021 **Latitude:** 35.184020 **Longitude:** -107.905518

Legislative Language: to plan, design, construct, furnish and equip wastewater system improvements in Milan in Cibola county

Scope of Work: The project will consist of design, construction, and installation of equipment outlined within Recommended Alternative (IV) from the Wastewater System PER. Alternative IV includes a combination of replacement and rehabilitation to the sanitary sewer mains for the problem areas in the system and portions of the trunk line through the pipe bursting method, approximately 5,705 linear feet and cured in place piping, approximately 6,415 linear feet. The project will also include the replacement and installation of manholes, slope and grade adjustments, repair of surface infrastructure, and other activities. The project will include the Berryhill wastewater system. Village of Milan will be utilizing state and local procurement guidelines

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMEDL	900,000	No	900,000		2023	CWRLF
LGRANT	7,000,000	No	7,000,000		2024	HB2 Special
CAP	1,500,000	No	1,500,000		2024	2024 Capital Outlay
	0	No				
CAP	1,000,000	No				2025 Request
	0	No				
	0	No				
	0	No				
Totals	10,400,000		9,400,000	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.)	Yes	900,000	0	0	0	0	0	900,000
Construction	No	8,500,000	1,000,000	0	0	0	0	9,500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		9,400,000	1,000,000	0	0	0	0	10,400,000
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	900,000	Yes	Yes	No	No	No	12
2	8,500,000	No	No	Yes	No	No	24
3	1,000,000	No	No	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	10,400,000						

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	7,800,000	7,800,000	8,000,000	8,000,000	8,000,000	39,600,000
Annual Operating Revenues	7,927,728	8,100,000	8,100,000	8,100,000	8,100,000	40,327,728

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:** The current wastewater system has proven to be inadequate and requires constant maintenance to ensure continued operation. Potential savings will be determined upon completion.

Entities who will assume the following responsibilities for this project:

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

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 project will serve all Milan residents and will provide service to some citizens within Cibola County.

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

Explanation: Village staff and hired engineers will oversee the projects to ensure timely construction and completion of the project.

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

Explanation:

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

Explanation: The project will benefit all 2,460 citizens within the Village of Milan and additional citizens located just outside the village limits within Cibola County.

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

Explanation: This project does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001	Priority: High	Class:	Renovate/Repair
Project Title: City Hall Renovations		Type/Subtype: Facilities - Administrative Facilities	
Contact Name: Jeanette Hendricks		Contact Phone: 505-832-4406	Contact E-mail: goclerk@moriartynm.gov
Total project cost: 2,070,000	Proposed project start date: 07/2023		
Project Location: 201 Broadway Moriarty, NM 87035	Latitude: 35.00288	Longitude: 106.05036	
Legislative Language: to plan, design, upgrade existing, construct, furnish and equip city hall building for the City of Moriarty , Torrance county			
Scope of Work: Plan, design, upgrade existing, construct and remodel and furnish and equip City Hall Building to be compliant and accessible. The City will contract to remodel all areas of the Clerks office, rental units, storage facilities and bathrooms, as well as re-roof and re-wire the entire building. To date, consulting has been procured to proceed with construction and remodel and will proceed with procurement for construction			

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	165,000	No	165,000	150,000	2018	
CAP	100,000	No	100,000		2019	
CAP	154,000	No				
FGRANT	1,386,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,805,000		265,000	150,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	265,000	265,000	265,000	975,000	0	0	1,770,000
Furnishing/Equipment/Vehicles	No	0	0	0	300,000	0	0	300,000
TOTAL		265,000	265,000	265,000	1,275,000	0	0	2,070,000
Amount Not Yet Funded		1,805,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	265,000	Yes	Yes	No	No	No	6
2	975,000	No	No	Yes	No	No	12
3	300,000	No	No	No	Yes	No	6
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,540,000						

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	54,567	55,658	56,771	57,906	59,065	283,967
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

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

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: NM Motor Vehicle Department

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

Explanation: Procurement regulations and construction oversight

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

Explanation:

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

Explanation: 2500 residents of the city utilize the building for utilities and public service

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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: City-Wide Storm Drain Improvements **Type/Subtype:** Water - Storm/Surface Water Control

Contact Name: Jeanette Hendricks **Contact Phone:** 505-832-4406 **Contact E-mail:** goclerk@moriartynm.gov

Total project cost: 11,613,000 **Proposed project start date:** 2023

Project Location: City of Moriarty Original Townsite and remaining quadrants in City. Moriarty, NM 87035 **Latitude:** 35.00288 **Longitude:** 106.05036

Legislative Language: Plan, Design, Upgrade, and Construct Storm Drain Improvement throughout the city

Scope of Work: Storm Drain System has been installed in Original Townsite Area. Funding was not sufficient to do the final phases of the System. This Phase would complete the storm drain system in the area of the school campus and in the adjoining residential neighborhood. The other quadrants of the City are also in need of storm drain management system.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	11,613,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	11,613,000		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	65,000	0	0	0	65,000
Design (Engr./Arch.)	N/A	0	0	448,000	0	0	0	448,000
Construction	N/A	0	0	3,000,000	4,100,000	0	4,000,000	11,100,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	0	3,513,000	4,100,000	0	4,000,000	11,613,000
Amount Not Yet Funded		11,613,000						

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	4,113,000	Yes	Yes	Yes	No	No	12
2	3,500,000	No	No	Yes	No	No	12
3	3,500,000	No	No	Yes	No	No	12
4	40,000,000	No	No	Yes	No	No	12
5	0	No	No	No	No	No	0
TOTAL	51,113,000						

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? No Explanation: 50

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

(a) How many years is the requested project 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: NMDOT

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

Explanation: Procurement of the contract and construction oversight would ensure timely completion within budget.

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

Explanation:

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

Explanation: 2500 residents around the city will be serviced by these drainage 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:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: New City Hall **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Jeanette Hendricks **Contact Phone:** 505-832-4406 **Contact E-mail:** goclerk@moriartynm.gov

Total project cost: 4,195,000 **Proposed project start date:** 07/2023

Project Location: 201 BROADWAY ST. S MORIARTY, NM 87035 **Latitude:** 35.00288 **Longitude:** 106.05036

Legislative Language: to plan, design, construct, furnish and equip city hall building for the City of Moriarty, Torrance county

Scope of Work: Plan Design Construct furnish and equip a New City Hall and Public Safety Building. The city will contract to plan, design, construct, furnish and equip all facilities for Administration and Public Safety.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	4,195,000	No	100,000			
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	4,195,000		100,000	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	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	50,000	0	0	0	0	0	50,000
Design (Engr./Arch.)	No	50,000	0	0	0	0	0	50,000
Construction	No	0	85,000	200,000	200,000	200,000	3,400,000	4,085,000
Furnishing/Equipment/Vehicles	No	0	10,000	0	0	0	0	10,000
TOTAL		100,000	95,000	200,000	200,000	200,000	3,400,000	4,195,000
Amount Not Yet Funded		4,095,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	50,000	Yes	No	No	No	No	6
2	50,000	No	Yes	No	No	No	6
3	3,045,000	No	No	Yes	No	No	12
4	100,000	No	No	No	Yes	No	6
5	850,000	No	No	Yes	Yes	No	6
TOTAL	4,095,000						

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

Explanation if not: CITY HALL CURRENTLY HAS A BUDGET FOR MAINTENANCE WILL INCREASE IF NECESSARY WHEN NEW BUILDING IS DONE

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating 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:
city of moriarty	City of Moriarty	City of Moriarty	City of Moriarty	City of Moriarty	City of Moriarty

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: Motor Vehicle Department is housed here as well, providing public with services regionally.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
Explanation: The city will contract for construction oversight through an on-call engineer for the timely completion of project.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
Explanation: This building serves the City, approximately 2500 and regionally the surrounding communities, at least an additional 5000.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority:** High **Class:** New
Project Title: City Parks Improvements **Type/Subtype:** Facilities - Cultural Facilities
Contact Name: Jeanette Hendricks **Contact Phone:** 505-832-4406 **Contact E-mail:** goclerk@moriartynm.gov
Total project cost: 967,000 **Proposed project start date:** 01/2025
Project Location: 201 Broadway St South Moriarty, NM 87035 **Latitude:** 34.988519 **Longitude:** 106.055145
Legislative Language: to plan, design, upgrade, refurbish, construct, furnish and equip city parks and recreation for the city of Moriarty, in Torrance county
Scope of Work: Revitalization of Grissom Park area, including plan, design and construct improvements, Purchase property for parking lot; install play equipment; landscape and lighting at Sports Complex and Refurbish existing Tennis Courts at Civic Park, and design and construct three new tennis courts. Plan, design & landscaping open space at Camino Oriente and Martinez Road. Improvements to landscaping, fencing and lighting at Crossley Park.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
SGRANT	967,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	967,000		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	60,000	0	0	0	0	60,000
Design (Engr./Arch.)	N/A	0	35,000	17,000	0	0	0	52,000
Construction	N/A	0	0	0	805,000	0	0	805,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	50,000	50,000
TOTAL		0	95,000	17,000	805,000	0	50,000	967,000
Amount Not Yet Funded			967,000					

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	395,000	Yes	Yes	Yes	Yes	Yes	12
2	235,000	No	Yes	Yes	Yes	No	12
3	320,000	No	Yes	Yes	Yes	No	12
4	17,000	No	No	No	Yes	No	12
5	0	No	No	No	No	No	0
TOTAL	967,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	16,500	16,500	16,500	16,500	16,500	82,500
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

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

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: TORRANCE COUNTY, PMS HEADSTART
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
Explanation: The city will contract for construction oversight through an on-call engineer for the timely completion of the project.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
Explanation: 2500 RESIDENTS WOULD BENEFIT FROM THE 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:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Contact Name: Jeanette Hendricks **Contact Phone:** 505-832-4406 **Contact E-mail:** goclerk@moriartynm.gov

Total project cost: 1,455,000 **Proposed project start date:** 07/2025

Project Location: 201 Broadway St. S Moriarty, NM 87035 **Latitude:** 35.0111 **Longitude:** 106.042957

Legislative Language: to plan, design, upgrade, equip, and construct water well system improvements for the city of Moriarty, Torrance county

Scope of Work: Plan, design, and construct upgrades and new improvements to the existing City of Moriarty water well system. To address these needs, the City plans to work with the OSE for compliance and acquisition of additional water rights, drilling of supplemental water wells, upgrade and refurbishment of existing water wells and SCADA System apparatus, as well as implementation of security for the well facilities. The city will contract for design, bid and 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	200,000	No	280,000			
LGRANT	1,255,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,455,000		280,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	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	50,000	0	0	0	0	0	50,000
Design (Engr./Arch.)	No	180,000	50,000	0	0	0	0	230,000
Construction	No	50,000	100,000	620,000	280,000	0	0	1,050,000
Furnishing/Equipment/Vehicles	No	0	0	125,000	0	0	0	125,000
TOTAL		280,000	150,000	745,000	280,000	0	0	1,455,000
Amount Not Yet Funded		1,175,000						

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	180,000	No	No	No	No	Yes	12
2	200,000	Yes	Yes	No	No	No	12
3	670,000	No	No	No	No	Yes	48
4	125,000	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,175,000						

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

Explanation if not: Not yet 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:** **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 Moriarty	City of Moriarty	City of Moriarty	City of Moriarty	City of Moriarty	City of Moriarty

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: TORRANCE COUNTY, ESTANCIA VALLEY SOIL AND WATER CONSERVATION

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

Explanation: Project management and oversight would be included as part of the construction phase, and approved by council.

(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 current population of approximately 1900, will benefit from the more efficient utility system.

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

Explanation: The well system needs to be upgraded to continue to provide sufficient storage and distribution of water for the city to avoid the risk to public health by not having ample water supply

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005	Priority: High	Class:	Renovate/Repair
Project Title: Landscaping Cemeteries		Type/Subtype:	Facilities - Other
Contact Name: Jeanette Hendricks		Contact Phone: 505-832-4406	Contact E-mail: goclerk@moriartynm.gov
Total project cost: 516,000			Proposed project start date: 07/2025
Project Location: Mountainview Cemetery on Martinez Road and Mt. Carmel Cemetery on Green Road Moriarty, NM 87035		Latitude: 35.00288	Longitude: 106.05036
Legislative Language:	To plan , to construct, design and upgrade existing cemetery properties for the City of Moriarty , in Torrance county		
Scope of Work:	Upgrades and additions to Landscaping, fencing, lighting and irrigation systems at two cemeteries.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	16,000	No				
CAP	500,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	516,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	8,000	0	4,000	0	4,000	16,000
Construction	No	0	250,000	250,000	0	0	0	500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	258,000	250,000	4,000	0	4,000	516,000
Amount Not Yet Funded		516,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	16,000	Yes	Yes	No	No	No	0
2	50,000	No	No	Yes	No	No	0
3	155,000	No	No	Yes	No	No	0
4	160,000	No	No	Yes	No	No	0
5	135,000	No	No	No	No	No	0
TOTAL	516,000						

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

Explanation if not: we currently have operating expense for parks and cemeteries, if complete will increase as necessary

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Moriarty	City of Moriarty - Archdiocese of Santa Fe	City of Moriarty	City of Moriarty	City of Moriarty	City of Moriarty

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 city will contract for construction oversight through an on-call engineer for the timely completion of the project.

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

Explanation:

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

Explanation: Population 2,005

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Mosquero Water Systems Improvements **Type/Subtype:** Water - Water Supply

Contact Name: Dallas Baker **Contact Phone:** 5756732322 **Contact E-mail:** villageofmosquero@gmail.com

Total project cost: 4,049,934 **Proposed project start date:** July 2025

Project Location: 38 Main St. Mosquero, NM 87733 **Latitude:** 35.776985 **Longitude:** -103.952217

Legislative Language: to plan, design and construct water system improvements for the Village of Mosquero, New Mexico in Harding county

Scope of Work: Plan, Design and construct water system improvements to the Village Water System. In order to meet new EPA requirements various miles of lines of galvanized pipe will need to be replaced in addition to purchasing a new pump and motor to replace current ageing infrastructure. The Village also requests funding to purchase new RFID water meters to increase water conservation and better track water usage and potential leak risks. State Procurement Code will be followed for the bidding process.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	240,000	No	240,000	203,051	2021	Project in progress
	0	No				
	0	No				
	0	No				
OTHER	3,000,000	Yes			2024	Congressional spending
	0	No				
	0	No				
	0	No				
Totals	3,240,000		240,000	203,051		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	500,000	194,600	0	0	0	694,600
Construction	No	80,160	0	1,223,400	1,000,000	500,000	500,000	3,303,560
Furnishing/Equipment/Vehicles	No	51,774	0	0	0	0	0	51,774
TOTAL		131,934	500,000	1,418,000	1,000,000	500,000	500,000	4,049,934
Amount Not Yet Funded		3,918,000						

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	694,600	No	Yes	No	No	No	24
2	3,223,400	No	Yes	Yes	No	No	48
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	3,918,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	20,000	20,000	20,000	20,000	20,000	100,000
Annual Operating Revenues	35,000	35,000	35,000	35,000	35,000	175,000

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 Mosquero	Village of Mosquero	Village of Mosquero	Village of Mosquero	Village of Mosquero	Village of Mosquero

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 Mayor and Council will provide the oversight along with the Engineering firm to ensure a timely project

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

Explanation:

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

Explanation: The Village Water System is used by about 150 Village of Mosquero Residents and Harding County ranchers, it provides safe and potable water.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Housing Project Mosquero **Type/Subtype:** Facilities - Health-Related Cap Infrastructure

Contact Name: Dallas Baker **Contact Phone:** 5756732322 **Contact E-mail:** villageofmosquero@gmail.com

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

Project Location: 20 Brown Street Mosquero, NM 87733 **Latitude:** 35.77792 **Longitude:** -103.95956

Legislative Language: to plan, design, construct, furnish and equip housing in the Village of Mosquero, New Mexico in Harding county

Scope of Work: Plan, design, construct, furnish and equip housing for families to move into the Village of Mosquero. It is proposed to have 3 homes with yards and utilities, close to public schools. Each house will be approximately 1,200 square feet, wood frame and have a shingled roof. Furnishings will include cabinets, counters, sinks, stove, refrigerator, washer and dryer and a microwave. Architect/Engineering services will be solicited for the design of the homes. The project will then go out to bid and be awarded to the lowest responsible bidder. Construction will commence shortly thereafter.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
FGRANT	600,000	No				
CAP	500,000	No				
OTHER	620,000	No	620,000		2024	Congressional Spending Request
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,720,000		620,000	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	No	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	0	45,000	0	0	0	0	45,000
Design (Engr./Arch.)	No	0	60,000	0	0	0	0	60,000
Construction	No	0	0	265,000	0	0	0	265,000
Furnishing/Equipment/Vehicles	No	0	0	250,000	0	0	0	250,000
TOTAL		0	105,000	515,000	0	0	0	620,000
Amount Not Yet Funded			620,000					

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	105,000	Yes	Yes	No	No	No	24
2	515,000	No	No	Yes	Yes	No	24
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	620,000						

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	25,000	15,000	15,000	10,000	95,000
Annual Operating Revenues	36,000	36,000	36,000	36,000	36,000	180,000

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 Mosquero	Village of Mosquero	Village of Mosquero	Village of Mosquero	Village of Mosquero	Village of Mosquero

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? No
- Explanation: The contract documents and the engineer on staff will administer the project to ensure the process is completed and on budget.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation: The additional families will contribute to the overall tax base by increasing the tax base, thereby, benefiting the entire community of about 100 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:** New

Project Title: Mosquero Fire Station **Type/Subtype:** Facilities - Fire Facilities

Contact Name: Dallas Baker **Contact Phone:** 5756732322 **Contact E-mail:** villageofmosquero@gmail.com

Total project cost: 2,800,000 **Proposed project start date:** Jul 2025

Project Location: 38 Main St. Mosquero, NM 87733 **Latitude:** 35.778589 **Longitude:** 103.958381

Legislative Language: to plan, design, purchase, construct, furnish and equip a new fire station for the village of Mosquero , in Harding county

Scope of Work: to plan, design, construct, furnish and equip a new fire station. Design to ensure code compliance to be completed by retained engineering services. To Include a 6 bay fire station with sufficient space to accommodate 4-6 fire / rescue vehicles already owned by the Village of Mosquero, with office space and conference/training room. We anticipate the purchase of a metal building with the components manufactured off site and the building constructed onsite on a concrete foundation. Standard fire/rescue department equipment to be purchased and installed, including but not limited to hoses, lockers, electronic surveillance, bunker gear, radios, computer equipment and software, fire sprinklers, and desk furniture. The Village of Mosquero will follow policies and procedures and comply with the State of NM Procurement Code to complete this project. Performance measures are as follows: 1)Plan and design 2)Receipt of contractors cost estimate 3) Vote by City Council to award construction contract 4) Start of construction 5) Completion of Construction.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	750,000	No	25,000		2022	concept planning in works
CAP	500,000	No	500,000		2023	concept planning in works
CAP	500,000	No	300,000		2024	grant agreement
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,750,000		825,000	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	Yes	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	100,000	0	0	0	0	0	100,000
Design (Engr./Arch.)	No	725,000	225,000	0	0	0	0	950,000
Construction	No	0	0	1,650,000	0	0	0	1,650,000
Furnishing/Equipment/Vehicles	No	0	0	50,000	50,000	0	0	100,000
TOTAL		825,000	225,000	1,700,000	50,000	0	0	2,800,000
Amount Not Yet Funded		1,975,000						

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	1,050,000	Yes	Yes	No	No	No	18
2	1,650,000	No	No	Yes	No	No	18
3	100,000	No	No	No	Yes	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	2,800,000						

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	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: 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 Mosquero	Village of Mosquero	Village of Mosquero	Village of Mosquero	Village of Mosquero	Village of Mosquero

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: Engineers and / or architects will provide construction oversight with regular progress meetings as well as an observer. Finance will provide cost oversight through procurement.

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

Explanation:

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

Explanation: Approximately 100 residents in Mosquero and 600 Harding County residents and their land will benefit from this project.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Emergency Services Building **Type/Subtype:** Facilities - Other

Contact Name: Dallas Baker **Contact Phone:** 5756732322 **Contact E-mail:** villageofmosquero@gmail.com

Total project cost: 875,000 **Proposed project start date:** July 2025

Project Location: Village of Mosquero Heliport. Mosquero, NM 87733 **Latitude:** 35.7764858 **Longitude:** -103.956777

Legislative Language: to plan, design, construct, equip and furnish Emergency Services Building at the Village of Mosquero, New Mexico in Harding county

Scope of Work: Plan, design, construct, equip and furnish Emergency Services Building for use by residents, emergency response personnel as well as aircraft personnel located in the Helilport area. The building will be approximately 40' x 40' and constructed of CMU block. The building will be furnished with cots, tv, tables & chairs and a backup generator. Architect/Engineering services will be solicited for the design of the building. The project will then go out to bid and be awarded to the lowest responsible bidder. Construction will commence shortly thereafter.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	480,000	No	480,000		2023	concept planning in works
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	480,000		480,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	30,000	0	0	0	0	0	30,000
Design (Engr./Arch.)	No	55,000	50,000	0	0	0	0	105,000
Construction	No	350,000	250,000	50,000	0	0	0	650,000
Furnishing/Equipment/Vehicles	No	45,000	0	45,000	0	0	0	90,000
TOTAL		480,000	300,000	95,000	0	0	0	875,000
Amount Not Yet Funded		395,000						

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	135,000	Yes	Yes	No	No	No	8
2	740,000	No	No	Yes	Yes	No	18
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	875,000						

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

Explanation if not:

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

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 contract documents and the engineer on staff will administer the project to ensure the process is completed and on budget.

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

Explanation:

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

Explanation: The project will benefit 100 or more residents from Mosquero and the County, including travelers passing through by providing a place to seek shelter and the use of the heliport.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Contact Name: Dallas Baker **Contact Phone:** 5756732322 **Contact E-mail:** villageofmosquero@gmail.com

Total project cost: 1,485,833 **Proposed project start date:** July 2020

Project Location: 38 Main St. Mosquero, NM 87733 **Latitude:** 35.777923 **Longitude:** -103.95973

Legislative Language: to plan, design, and construct road improvements in the Village of Mosquero, New Mexico in Harding County.

Scope of Work: to plan, design and construct improvements to Village roads (approximately 6,150 lf) to include subgrade preparation, paving and/or chip seal, drainage, curb returns, sidewalks, curb and gutter. Phase one of the project locations include of Fifth ST. from north side Baca St. to the end of roadway, Baca St. from east side Fifth St. to end of roadway, and Pine St. east of Fifth to end of roadway. Phase two of the project locations include of McNeil Rd. from 2nd to Hwy 39, Lakefront Blvd. from McNeil Road to Division Road, 2nd Street from McNeil Road to Division Road and Montoya Road from S. 3rd Street to S. Fifth Street. Engineering services will be solicited for the design of the roads. The project will then go out to bid and be awarded to the lowest responsible bidder. Construction will commence shortly thereafter.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	150,000	No	133,333		2024	Pine St in progress
DOT	600,000	No	600,000		2024	Pine st and McNeil in progress
CAP	500,000	No	272,500		2024	pending grant agreement
	0	No				
DOT	600,000	Yes	33,333	33,333	2024	TPF for fy2024
	0	No	40,000	40,000		
	0	No	133,333			
	0	No				
Totals	1,850,000		1,212,499	73,333		

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	70,000	20,000	20,000	0	0	0	110,000
Design (Engr./Arch.)	No	140,200	30,000	20,000	20,000	20,000	0	230,200
Construction	No	795,633	150,000	100,000	50,000	50,000	0	1,145,633
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		1,005,833	200,000	140,000	70,000	70,000	0	1,485,833
Amount Not Yet Funded		480,000						

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	434,233	Yes	Yes	Yes	No	No	10
2	1,051,600	Yes	Yes	Yes	No	No	30
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,485,833						

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:**

Entities who will assume the following responsibilities for this project:

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

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 contract documents and the engineer on staff will administer the project to ensure the process is completed 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: Paving of the roads will allow approx. 100 residents to egress and ingress their homes during periods of inclement weather. Also, emergency personnel will have quicker response times.

- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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: Street Department Equipment **Type/Subtype:** Equipment - Other

Contact Name: Dennis Fulfer **Contact Phone:** 505-847-2321 **Contact E-mail:** townclerk@mountainairnm.gov

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

Project Location: 105 E Broadway Mountainair, NM 87036 **Latitude:** 34.5205901 **Longitude:** -106.240198

Legislative Language: To purchase and equip road equipment for the street department of the town of Mountainair in Torrance county.

Scope of Work: To purchase and equip road equipment for the street department of the town of Mountainair in Torrance county.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 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	250,000	0	0	0	0	250,000
TOTAL		0	250,000	0	0	0	0	250,000
Amount Not Yet Funded		250,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** New equipment will lower expenses associated with repairing existing, outdated units.

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years
- (b) Has the project had public input and buy-in? No
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? No
- Explanation:**
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation:** Annual financial audit will ensure procurement code is followed.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
- Explanation:**
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation:** The project will benefit all Mountainair residents in improving operations of the road and utility department.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Chavez Memorial Park Improvements **Type/Subtype:** Facilities - Other

Contact Name: Dennis Fulfer **Contact Phone:** 505-847-2321 **Contact E-mail:** townclerk@mountainairnm.gov

Total project cost: 201,000 **Proposed project start date:** March 2025

Project Location: 501 W Cedar St Mountainair, NM 87036 **Latitude:** 34.524950 **Longitude:** -106.245940

Legislative Language: To plan, design, construct, remodel park facilities and landscaping.

Scope of Work: Plan, design and construct improvements to the Chavez Memorial Park beginning with refurbishment of donated playground equipment from the Mountainair Public Schools and installation of the refurbished equipment at the existing playground increasing the playground's size and improving landscaping and materials at the playground. Future work includes planting trees and grass, improving irrigation 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				
DFA	101,200	Yes			8/30/2024	City Park Improvement Plan
	0	No				
	0	No				
	0	No				
Totals	101,200		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	0	0	25,000	0	0	0	25,000
Design (Engr./Arch.)	Yes	0	0	25,000	0	0	0	25,000
Construction	Yes	0	46,000	0	50,000	0	0	96,000
Furnishing/Equipment/Vehicles	Yes	0	55,000	0	0	0	0	55,000
TOTAL		0	101,000	50,000	50,000	0	0	201,000
Amount Not Yet Funded		201,000						

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	101,000	No	No	Yes	Yes	No	6
2	50,000	Yes	Yes	No	No	No	6
3	50,000	No	No	Yes	No	No	3
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	201,000						

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	12,000	12,000	12,000	12,000	12,000	60,000
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:
Town of Mountainair	Town of Mountainair	Town of Mountainair	Town of Mountainair	Town of Mountainair	Town of Mountainair

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: Visitors from neighboring municipalities and rural areas attend events held at park.
- (e) **Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?** Yes
Explanation: Mayor, Town Clerk and Public Works Department will oversee project and track project deadlines and reporting.
- (f) **Other than the temporary construction jobs associated with the project, does the project maintain 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 from neighboring municipalities and rural areas attend events held at park. Residents use park regularly.
- (h) **Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.** No

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Storm Water Drainage **Type/Subtype:** Water - Storm/Surface Water Control

Contact Name: Dennis Fulfer **Contact Phone:** 505-847-2321 **Contact E-mail:** townclerk@mountainairnm.gov

Total project cost: 550,000 **Proposed project start date:** July 2021

Project Location: 105 E. Broadway City Hall Mountainair, NM 87036 **Latitude:** 34.521314 **Longitude:** -106.241431

Legislative Language: to plan, design, construct, furnish and equip an effective storm water drainage system for the town of Mountainair, in Torrance county

Scope of Work: The project will create a preliminary engineering reports to identify improvement options for the storm water drainage in the Town of Mountainair. Once the PER is completed, we will begin implementing one of the PER options to improve drainage.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFA	50,000	No				
OTHER	500,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	550,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

Project Budget:

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

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	50,000	Yes	No	No	No	No	12
2	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	550,000						

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

Explanation if not: No additional operating expense will be incurred.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating 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:
Town of Mountainair	Town of Mountainair	Town of Mountainair	Town of Mountainair	Town of Mountainair	Town of Mountainair

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: We have a retired construction manager on staff and a general contractor on retainer for advice.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? No
Explanation:
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004

Priority: High

Class:

New

Project Title: Road Pavement or Chipseal

Type/Subtype: Transportation - Highways/Roads/Bridges

Contact Name: Dennis Fulfer

Contact Phone: 505-847-2321

Contact E-mail: townclerk@mountainairnm.gov

Total project cost: 10,200,000

Proposed project start date: January 2021

Project Location: 105 E Broadway Mountainair, NM 87036

Latitude: 34.522092

Longitude: -106.243104

Legislative Language: to plan, design, construct, furnish and equip approximately 10 miles of existing dirt roads with chip seal or asphalt in the town of Mountainair in Torrance county

Scope of Work: The scope of work to be completed is to plan, design and pave the existing dirt roads with chip seal or asphalt.

NMDOT grant CN LP50003 will pay for the planning and designing.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	200,000	No	200,000		10/24/2019	
DOT	10,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	10,200,000		200,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	200,000	0	0	0	0	0	200,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		200,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,200,000
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	No	No	No	12
2	10,000,000	No	No	Yes	No	No	72
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	10,200,000						

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

Explanation if not: It is embedded in our pub works operating expense

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

Infrastructure Capital Improvement Plan FY 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 Mountainair	Town of Mountainair	Town of Mountainair	Town of Mountainair	Town of Mountainair	Town of Mountainair

Lease/operating agreement in place?

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

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: We have a retired construction project manager on staff.

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

Explanation:

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

Explanation: Paved roads saves citizen's vehicles by allowing them to drive on a smoother surface. Paved roads also is an incentive for people to move into our community. Pop of 883.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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: JP Helms Rodeo Arena Improvements **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Dennis Fulfer **Contact Phone:** 505-847-2321 **Contact E-mail:** townclerk@mountainairnm.gov

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

Project Location: 700 E 3rd St Mountainair, NM 87036 **Latitude:** **Longitude:**

Legislative Language: to plan, design, construct, furnish and equip various improvements to the JP Helms Rodeo Arena in the town of Mountainair, Torrance county

Scope of Work: To plan, design and construct various improvements to the JP Helms Rodeo Arena in the Town of Mountainair NM, Torrance county. Improvements include but are not limited to RV hookups, stadium seating, covered horse stalls, and ground work.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	50,000	0	0	50,000
Construction	N/A	0	0	0	250,000	0	0	250,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	0	0	300,000	0	0	300,000
Amount Not Yet Funded					300,000			

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	50,000	Yes	Yes	No	No	No	0
2	250,000	No	No	Yes	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	300,000						

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

Explanation if not: The rodeo arena operations are largely funded by volunteer labor, donations, and grant funded 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: 2026-005 **Priority:** High **Class:** **Renovate/Repair**

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

Entities who will assume the following responsibilities for this project:

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

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? Yes

Explanation: The summer rodeos attract contestants and their following from all over New Mexico and parts of Texas, Colorado, and Arizona. The rodeos have grown in size each year for the last 10 years.

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

Explanation: We have a volunteer who serves as the rodeo arena manager and has project management experience.

(f) Other than the temporary construction jobs associated with the project, does the project maintain 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 is estimated that we have up to 500 to 1000 visitor/contestants come to Mountainair due to these rodeos. These visitors shop locally at our grocery store, gas station, and restaurants.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Water System Improvements Phase 3 **Type/Subtype:** Water - Water Supply

Contact Name: William Crespin **Contact Phone:** 505-412-1033 **Contact E-mail:** will@villageofpecos.com

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

Project Location: South Main Street Pecos, NM 87552 **Latitude:** 35.567911 **Longitude:** -105.67725

Legislative Language: to plan, design, construct and install water lines within the village of Pecos, San Miguel county

Scope of Work: The Village of Pecos will construct and improve its aging water systems within the Village. Phase III will replace/install 2,170 feet of 6" line along State Rd. 62 from Tank Rd. to St. Anthony's Loop. [It will also include replacement/installation of 6,020 lineal feet of 4" line , 6 hydrants and 15 new valves on Ponderosa Lane, Chamisa Rd and Main St to Alto Rd., it will replace/install 7,425 lineal feed of Sewer pipe with 21 Maintenance holes on Main St from MH333 to MH299.] The Village of Pecos 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:
NMFAL	250,000	No	250,000		09/20	
NMFA	750,000	No	750,000		09/20	
CDBG	750,000	No	750,000			
CAP	5,528,990	No				
CAP	1,500,000	No				2025 Capital Outlay Req
	0	No				
	0	No				
	0	No				
Totals	8,778,990		1,750,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	75,000	0	0	0	0	0	75,000
Design (Engr./Arch.)	No	75,000	150,000	221,925	0	0	0	446,925
Construction	No	1,600,000	1,350,000	3,528,075	0	0	0	6,478,075
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		1,750,000	1,500,000	3,750,000	0	0	0	7,000,000
Amount Not Yet Funded		5,250,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	750,000	Yes	Yes	Yes	No	No	12
2	1,000,000	Yes	Yes	Yes	No	No	12
3	1,000,000	Yes	Yes	Yes	No	No	12
4	2,500,000	Yes	Yes	Yes	No	No	12
5	0	No	No	No	No	No	0
TOTAL	5,250,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,900,000	2,900,000	2,900,000	0	0	8,700,000
Annual Operating Revenues	2,900,000	2,900,000	2,900,000	0	0	8,700,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** Without repairs, an inadequate water system will continue to be a strain on Village resources and will increase maintenance and repair costs over time.

Entities who will assume the following responsibilities for this project:

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

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, this project will benefit residents and tourists of the Village of Pecos region as well as surrounding communities.

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

Explanation: The Village will follow all state procurement rules and all regulatory entities (County, State and Federal) to ensure a timely completion of this project.

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

Explanation:

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

Explanation: Approximately 1,318 water customers within the Village limits.

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

Explanation: Yes, the replacement of this aging waterline will eliminate the potential of contamination and will continue to protect the health and safety of residents.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Rincon Rd Wastewater Extension **Type/Subtype:** Water - Wastewater

Contact Name: William Crespin **Contact Phone:** 505-412-1033 **Contact E-mail:** will@villageofpecos.com

Total project cost: 7,285,475 **Proposed project start date:** January 1, 2025

Project Location: Camino Rincon Road Residents Pecos, NM 87552 **Latitude:** 35.588391 **Longitude:** -105.67947

Legislative Language: to plan, design, construct, acquire property, easements, row, and make infrastructure improvements to the extension of the sewer collection system along NM 63 and Rincon Road in the village of Pecos, in San Miguel county

Scope of Work: Phase IA completed 6/2018. Acquisition of easements is complete. The Project has encountered difficulty due to rock. Phase II improvements consists of building 5000 linear feet of sewer collection system and waterline along Rincon Road. Phase III through Phase V includes extending the new sewer collection system to the end of Rincon Road. Each phase will be a stand alone project and sized to minimize disruption on private property. The Village of Pecos 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	2,000,000	No	1,717,824	1,509,035	2017	Phase 1A completed
CAP	5,900,000	No				Will Request Jan 2021
	0	No				
	0	No				
CAP	2,500,000	No				will apply during 2025 leg ses
	0	No				
	0	No				
	0	No				
Totals	10,400,000		1,717,824	1,509,035		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way	No	125,000	0	0	0	0	0	125,000
Acquisition	No	100,000	0	0	0	0	0	100,000
Archaeological Studies	No	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	375,000	500,000	175,000	0	0	0	1,050,000
Construction	No	1,117,824	2,000,000	2,892,651	0	0	0	6,010,475
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		1,717,824	2,500,000	3,067,651	0	0	0	7,285,475
Amount Not Yet Funded		5,567,651						

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	1,692,738	No	Yes	Yes	No	Yes	5
2	1,807,435	No	Yes	Yes	No	No	6
3	2,067,478	No	Yes	Yes	No	No	7
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	5,567,651						

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	2,900,000	2,900,000	2,900,000	0	0	8,700,000
Annual Operating Revenues	2,900,000	2,900,000	2,900,000	0	0	8,700,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** With a new water and main line, additional customers can connect.

Entities who will assume the following responsibilities for this project:

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

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, this project will benefit 1318+ residents as well as surrounding communities and tourists.

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

Explanation: The Village will follow all state procurement rules, and will work with the contractor to ensure the timely completion of this project.

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

Explanation:

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

Explanation: Approximately 1,318+ sewer customers within the Village of Pecos.

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

Explanation: The project eliminates approximately 65 septic tanks in the area thereby eliminating the groundwater contamination.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

Project Title: Effluent Water System

Type/Subtype: Water - Wastewater

Contact Name: William Crespin

Contact Phone: 505-412-1033

Contact E-mail: will@villageofpecos.com

Total project cost: 250,000

Proposed project start date: January 1, 2025

Project Location: 92 S Main St Pecos, NM 87552

Latitude: 35.581829

Longitude: -105.676072

Legislative Language: to plan, design, equip and construct a system to recycle water for use by residents within the village of Pecos located in San Miguel county

Scope of Work: This project is part of a larger strategy for use of effluent for the Village of Pecos.

Secured and Potential Funding Budget:

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				2025 Capital Outlay Req
	0	No				
	0	No				
	0	No				
Totals	250,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003

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	18,750	0	0	0	0	18,750
Design (Engr./Arch.)	N/A	0	18,750	0	0	0	0	18,750
Construction	N/A	0	212,500	0	0	0	0	212,500
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	250,000	Yes	Yes	Yes	Yes	No	12
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	250,000						

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes Explanation: An effluent water system will allow the Village and its residents to use water more efficiently.

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation: This project will benefit 1318+ residents and allow for the surrounding community benefit.

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

Explanation: The Village will oversee this project.

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

Explanation:

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

Explanation: This project will benefit 1318+ Village residents.

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

Explanation: This project supports the health and safety of the community by allowing the Village to reuse effluent water v potable water for irrigation and other uses.

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 - Other

Contact Name: William Crespin **Contact Phone:** 505-412-1033 **Contact E-mail:** will@villageofpecos.com

Total project cost: 250,000 **Proposed project start date:** 01/2020

Project Location: Camino Laguna Road, Sec. 33 T 16N, Range 12E Pecos, NM 87552 **Latitude:** 35.5755 **Longitude:** -105.6787

Legislative Language: to plan, design, construct, equip, and make improvements to existing wastewater systems and lagoons in the village of Pecos in San Miguel county

Scope of Work: The Village of Pecos treatment plan was installed approximately 10 years ago and plans included concrete sludge drying beds which could be utilized for drying of removed sludge for ultimate disposal in an adjacent landfill. At the time, this was not seen as a priority so work did not get completed. In the meantime, the NMED required monitoring wells to monitor the water quality in the area. At this time, the permit was provisionally renewed , but now the Village is required to abandon these lagoons.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	75,000	No				Submitted on 7/18
CAP	135,000	No				
CDBG	135,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	345,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					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	Yes	0	0	0	0	0	0	0
Planning	Yes	0	20,000	0	0	0	0	20,000
Design (Engr./Arch.)	No	0	20,000	0	0	0	0	20,000
Construction	No	0	210,000	0	0	0	0	210,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	250,000	0	0	0	0	250,000
Amount Not Yet Funded		250,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,900,000	0	0	0	0	2,900,000
Annual Operating Revenues	2,900,000	0	0	0	0	2,900,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** By completing the project, it would save save the Village costs due to any violations.

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

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

More detailed information on project.

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

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

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

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

Explanation: Yes, wastewater can cause health problems in the region if not properly dealt with.

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

Explanation: The Village will follow all state procurement rules.

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

Explanation:

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

Explanation: Yes, wastewater can cause health problems in the region and can affect all 1,391 citizens if not properly dealt with.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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: Once the free water has been removed, the sludge in the bottom of both lagoons can be allowed to dry in place, then excavated and disposed in a landfill.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Asset Management and Inventory Plan **Type/Subtype:** **Equipment - Other**

Contact Name: William Crespin **Contact Phone:** 505-412-1033 **Contact E-mail:** will@villageofpecos.com

Total project cost: 150,000 **Proposed project start date:** 04/2024

Project Location: 92 South Main Street Pecos, NM 87552 **Latitude:** 35.581829 **Longitude:** -105.676072

Legislative Language: to plan, design, and create a new GIS mapping system in the village of Pecos in San Miguel county

Scope of Work: Currently the Village of Pecos is unable to accurately identify location of its water and sewer lines. The implementation of a GIS Mapping system would allow Village personnel to accurately locate lines and identify problem areas within the system. Having a GIS Mapping system will eliminate costly interruption of service due to inaccurate line location. The Village of Pecos 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:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	150,000	No				
	0	No				
	0	No				
	0	No				
Totals	150,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004

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	20,000	0	0	0	0	20,000
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	N/A	0	110,000	0	0	0	0	110,000
Furnishing/Equipment/Vehicles	No	0	20,000	0	0	0	0	20,000
TOTAL		0	150,000	0	0	0	0	150,000
Amount Not Yet Funded		150,000						

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	75,000	Yes	Yes	No	No	No	12
2	75,000	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	150,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,900,000	0	0	0	0	2,900,000
Annual Operating Revenues	2,900,000	0	0	0	0	2,900,000

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? Yes

Explanation: By identifying problem areas and locations early, repairs can be done that would not cost as much as emergencies.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Village of Pecos

Village of Pecos

Village of Pecos

Village of Pecos

Village of Pecos

Village of Pecos

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: The Village will follow all state procurement rules.

(f) Other than the temporary construction jobs associated with the project, does the project maintain 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 1,000 water consumers within the Village of Pecos and other entities such as the U.S. Forest Service that may rely on Village water sources.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004	Priority: High	Class:	Renovate/Repair
Project Title: Community Center		Type/Subtype:	Facilities - Other
Contact Name: William Crespin		Contact Phone: 505-412-1033	Contact E-mail: will@villageofpecos.com
Total project cost: 2,500,000	Proposed project start date: January 1, 2025		
Project Location: 13 S Main St Pecos, NM 87552	Latitude: 35.567911	Longitude: -105.67725	
Legislative Language: to acquire land, plan, design, construct, equip, furnish and make infrastructure improvements for a community center located in the village of Pecos, San Miguel county			
Scope of Work: The village community and surrounding areas need a community and recreation center for programming and other activities.			

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	2,500,000	No				will apply during 2025 leg ses
	0	No				
	0	No				
	0	No				
Totals	2,500,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	125,000	0	0	0	0	125,000
Design (Engr./Arch.)	N/A	0	125,000	0	0	0	0	125,000
Construction	N/A	0	2,250,000	0	0	0	0	2,250,000
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	1,250,000	Yes	Yes	No	No	No	12
2	1,250,000	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	2,500,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	50,000	50,000	50,000	50,000	50,000	250,000
Annual Operating Revenues	50,000	50,000	50,000	50,000	50,000	250,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** The renovation will mitigate operating expenses of an aging building.

Entities who will assume the following responsibilities for this project:

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

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 building will function to service municipal and community business for the region.

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

Explanation: The Village of Pecos will provide oversight.

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

Explanation:

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

Explanation: The center will service 1,318+ citizens within the region as well as tourists and residents from surrounding areas.

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

Explanation: The community does not currently have a place to conduct necessary community services/programming. This project will support the health and safety of the community.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Municipal Building Improvements **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: William Crespin **Contact Phone:** 505-412-1033 **Contact E-mail:** will@villageofpecos.com

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

Project Location: 92 South Main Pecos, NM 87552 **Latitude:** 35.567911 **Longitude:** -105.67725

Legislative Language: to plan, design, construct, equip, furnish and make infrastructure improvement to the municipal building for the village of Pecos in San Miguel county

Scope of Work: To plan, design and construct improvements to the Municipal building in Pecos. Remove and replace exiting stucco on Municipal building. Remove existing flooring and replace with tile, remove and replace cabinets and sink in kitchen area, remove existing window and replace with a door in the lobby area, modify front desk area to provide more room in the lobby area, install electric window covering over windows in Board Chambers, and replace current security system with key card access, Erect storage ports for utility equipment and Village vehicles. Install projector and screen in Board Chambers. The Village of Pecos 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:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	1,000,000	No				will apply during 2025 leg ses
	0	No				
	0	No				
	0	No				
Totals	1,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 Priority: High Class: 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	75,000	0	0	0	0	75,000
Design (Engr./Arch.)	No	0	75,000	0	0	0	0	75,000
Construction	No	0	750,000	0	0	0	0	750,000
Furnishing/Equipment/Vehicles	No	0	100,000	0	0	0	0	100,000
TOTAL		0	1,000,000	0	0	0	0	1,000,000
Amount Not Yet Funded			1,000,000					

PHASING BUDGET

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

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

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	50,000	50,000	50,000	50,000	50,000	250,000
Annual Operating Revenues	50,000	50,000	50,000	50,000	50,000	250,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** Efficiencies in building renovations will save on energy costs.

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: This project will benefit 1318+ residents within the Village

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

Explanation: The Village has a consultant engineer who would oversee the project by working with the engineer awarded the project to ensure that the project is completed on time and on budget.

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

Explanation:

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

Explanation: The Village provides services to all the citizens within the Village. This would benefit the entire population of 1,318.

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

Explanation: Yes, this project will ensure that repairs are made to rectify aging infrastructure thereby supporting the health and safety of employees and community members.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Peralta Fire Department **Type/Subtype:** Facilities - Fire Facilities

Contact Name: Kori Taylor **Contact Phone:** 505-869-2050 **Contact E-mail:** ktaylor@townofperalta.org

Total project cost: 8,104,445 **Proposed project start date:** September 2026

Project Location: 90 A Monlina Road Peralta, NM 87042 **Latitude:** 34.830863 **Longitude:** -106.690554

Legislative Language: to construct, furnish and equip a new fire station in the Town of Peralta in Valencia county

Scope of Work: Construct a new fire station. The planned facility is 18,000 square feet and includes required site improvements including import of fill to address structural and flood plane needs, utility extensions, asphalt and cast in place concrete paving and curbs, storm water retention drainage ponds, landscaping, traffic signal modifications, and the installation of a helipad for air ambulance use. Super structure for the fire station includes construction of a per-engineered metal building on a cast in place concrete foundation. The 11,500 SF building includes 5 apparatus bays, decontamination room with restrooms / showers, watch room, turnout gear locker room, training room, kitchen / laundry, 2 offices, restrooms, and support spaces including storage, mechanical and electrical rooms. Projected Cost Site Construction \$1,574,781.25, General Construction \$5,055,204,.38, Professional Fees \$530,398.85 NMGRT \$17967.63 Total \$7,678,352.10.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	300,000	No	300,000	69,279	2022	
OTHER	1,000,000	No	1,000,000		2025	
CAP	0	No				
	0	No				
CAP	1,000,000	Yes			2022	Did not receive anything
CAP	7,804,445	No			2026	
	0	No				
	0	No				
Totals	10,104,445		1,300,000	69,279		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	Yes	300,000	0	0	0	0	0	300,000
Construction	No	0	7,804,445	0	0	0	0	7,804,445
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		300,000	7,804,445	0	0	0	0	8,104,445
Amount Not Yet Funded		7,804,445						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	300,000	Yes	Yes	No	No	No	0
2	1,000,000	No	No	Yes	No	No	12
3	7,804,445	No	No	Yes	No	No	18
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	9,104,445						

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	340,453	155,563	135,520	185,000	175,000	991,536
Annual Operating Revenues	496,086	270,633	245,500	245,500	200,500	1,458,219

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 Peralta	Town of Peralta	Town of Peralta	Town of Peralta	Town of Peralta	Town of Peralta

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 proposed fire station will have a helicopter pad use for transport.

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

Explanation: Town of Peralta will have a Project Manager assigned to this project that will work 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? No

Explanation:

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

Explanation: This fire station with a helicopter pad would benefit all of Valencia County, population 77,000+/-, as well as surrounding counties.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Contact Name: Kori Taylor **Contact Phone:** 505-869-2050 **Contact E-mail:** ktaylor@townofperalta.org

Total project cost: 12,033,000 **Proposed project start date:** September 2026

Project Location: 90-A Molina Rd Peralta, NM 87042 **Latitude:** 34.829376 **Longitude:** -106.673135

Legislative Language: to design and construct a wastewater collection system in the Town of Peralta in Valencia county

Scope of Work: complete the design and construction of a wastewater collection system including sewer lines and E-1 grinder pumps in Peralta that will be serviced by the Bosque Farms Wastewater Treatment Plant this project was the highest priority project identified in the Valencia county wastewater master plan Peralta has completed the design for phase 1 and construction has begun phase 1 construction of the project began in 2015 in conjunction with the NM DOT Highway 47 project construction of phase 1 of the project is 95% complete additional phases will follow until approximately all 1500 residential homes and commercial businesses are connected approximately half of all septic systems in Peralta are not permitted undocumented and at risk of failing during implementation of phase 1 the Town discovered a large percentage of all septic systems in the town are open cesspools or inadequate septic tanks this project will serve in an economic development opportunity Peralta has followed procurement by advertising for construction bids for both phase 1 and is currently working through bidding process for additional connections and construction phases. The Town will require residents to pay a connection fee have the contractor install grinder pumps and collection pipes the residents will then pay a monthly user fee the wastewater will be collected and sent to the Bosque Farms wastewater treatment plant this project is a regional project and will benefit residents in Peralta Bosque Farms and surrounding neighborhoods

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	200,000	No	200,000	200,000	2011,12,15	
CAP	1,400,000	No	1,400,000	900,000	14,15,1621	
NMEDL	2,000,000	No	2,000,000	2,000,000	2014	
SLOAN	883,000	No	883,000	883,000	2014	
NMED	1,500,000	Yes	1,500,000	1,500,000	2017	CWSRF
CAP	1,300,000	Yes	1,300,000	1,300,000	2020 21	
NMED	1,500,000	Yes	1,500,000	1,500,000	2017	CWSRF
CAP	500,000	No			2026	
Totals	9,283,000		8,783,000	8,283,000		

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	Yes	60,000	0	0	0	0	0	60,000
Environmental Studies	Yes	62,000	0	0	0	0	0	62,000
Planning	Yes	185,000	0	0	0	0	0	185,000
Design (Engr./Arch.)	No	288,000	80,000	80,000	100,000	100,000	150,000	798,000
Construction	No	7,607,130	420,000	920,000	600,000	600,000	700,000	10,847,130
Furnishing/Equipment/Vehicles	No	80,870	0	0	0	0	0	80,870
TOTAL		8,283,000	500,000	1,000,000	700,000	700,000	850,000	12,033,000
Amount Not Yet Funded		3,750,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	500,000	Yes	Yes	Yes	No	No	15
2	500,000	Yes	Yes	Yes	No	No	15
3	700,000	Yes	Yes	Yes	No	No	15
4	700,000	Yes	Yes	Yes	No	No	15
5	1,350,000	Yes	Yes	Yes	No	No	15
TOTAL	3,750,000						

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	518,249	518,249	518,249	518,249	518,249	2,591,245
Annual Operating Revenues	566,000	566,000	566,000	566,000	566,000	2,830,000

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:
Town of Peralta	Town of Peralta	Town of Peralta	Town of Peralta	Town of Peralta	Town of Peralta

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: Town of Peralta has an IGA with the Village of Bosque Farms waste water treatment facility.

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

Explanation: Oversight is a joint effort between the Town of Peralta and MolzenCorbin Engineering.

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

Explanation: By having infrastructure and a sewer system the Town can participate and work on attracting new businesses to the area.

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

Explanation: By providing wastewater system, approximately 3,900 residents will have cleaner drinking, and will no longer have to give a portion of their property up for a septic system.

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

Explanation: The sewer collection system will eliminate domestic septic systems and will aid in cleaning up the area ground water. Most residents and businesses are served by domestic wells.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003	Priority: High	Class:	Renovate/Repair
Project Title: Community Center		Type/Subtype:	Facilities - Other
Contact Name: Kori Taylor		Contact Phone: 505-869-2050	Contact E-mail: ktaylor@townofperalta.org
Total project cost: 1,860,000			Proposed project start date: October 2024
Project Location: 2500 Highway 47 Peralta, NM 87042			Latitude: 34.829376 Longitude: -106.673135
Legislative Language:	to design, construct, and furnish and equip establish building into a community center for the Peralta residents in the Town of Peralta in Valencia county		
Scope of Work:	to design, construct, furnish and equip establish 8600sf building into a community center for the Peralta residents , Valencia County, NM. Redo parking lot, upgrade established commercial kitchen.		

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		2025	
CAP	0	No				
LFUNDS	860,000	No	860,000	860,000	2024	
CAP	500,000	No				
CAP	500,000	Yes			2025	
LFUNDS	860,000	Yes			2025	
CAP	500,000	No			2026	
	0	No				
<hr/>						
Totals	3,720,000		1,360,000	860,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					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	Yes	860,000	0	0	0	0	0	860,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	500,000	0	0	0	0	0	500,000
Furnishing/Equipment/Vehicles	No	0	500,000	0	0	0	0	500,000
TOTAL		1,360,000	500,000	0	0	0	0	1,860,000
Amount Not Yet Funded		500,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	860,000	No	No	No	No	Yes	0
2	1,000,000	Yes	Yes	Yes	No	No	8
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,860,000						

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

Explanation if not: Still in the planning and designing phase

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	10,000	10,000	10,000	10,000	40,000
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:
Town of Peralta	Town of Peralta	Town of Peralta	Town of Peralta	Town of Peralta	Town of Peralta

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: Neighboring community and Valencia County Residents
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No
Explanation: The Town will assign a project manager who will set up a progress/payment schedule with Contractor.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
Explanation: Peralta's population is around 3565 residents, 33% are seniors, 25% +/- are children.
- (h) Does the project eliminate a risk or hazard to public health and/or safety 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 is a place for the community to have conduct functions, play area for children, movies. This facility can also be used as a place for resident to gather for emergency reasons.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Traffic/Roadway Improvements **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Kori Taylor **Contact Phone:** 505-869-2050 **Contact E-mail:** ktaylor@townofperalta.org

Total project cost: 8,368,321 **Proposed project start date:** September 2026

Project Location: 90A Molina Rd. Peralta, NM 87042 **Latitude:** 34.829376 **Longitude:** -106.673135

Legislative Language: to design and construct new and existing Peralta roads and irrigation culvert replacement within in the Town of Peralta in Valencia county

Scope of Work: plan design and construct existing and new roads improvements to include approximately 40 miles of residential streets project will meet several of the town needs with respect to local transportation infrastructure Peralta completed a pavements conditions inventory assessment of all pavement streets within the municipality the cost of needed repairs is well above the town's ability to source funding within current revenue projections other objectives in this effort would include a traffic mitigation plan for residential and collector streets the redesign and construction/resurfacing of several residential streets Upon incorporation the town acquired approximately 26 miles of roads. the roads targeted by this project are beyond the critical threshold for a sustainable pavement management application the town identifies the streets highest ranked in need then solicits for bids to pulverize and resurface the street sometimes funds are combined to be able to afford to repair longer more expensive streets within the town's limits approximately 20 local streets that have not had any sort of maintenance in 20 years have been repaved approximately 5 of of the major collector MAP qualified streets have been repaved according to NMDOT specifications additional phases will address major collector and local residential streets based on condition of the street traffic counts and funding availability

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	201,000	No	201,000	201,000	2013 15 19	Local funds
DOT	1,181,821	No	1,181,821	1,181,821	2013 14 15	MAP & COOP
DFA	525,000	No	525,000	525,000	2020	LGTF
DOT	829,000	No	829,000	829,000	2015 16 17	MAP COOP
DOT	3,076,500	Yes	1,126,500	1,126,500	18192021	MAP COOP TPF
CAP	1,005,000	Yes	1,005,000	1,005,000	20151921	
CAP	1,050,000	Yes	500,000	294,009	2023	TPF, COOP
CAP	500,000	No			2026	
Totals	8,368,321		5,368,321	5,162,330		

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	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	45,000	0	0	0	0	0	45,000
Design (Engr./Arch.)	No	700,000	70,000	100,000	100,000	150,000	150,000	1,270,000
Construction	No	4,623,321	430,000	400,000	400,000	600,000	600,000	7,053,321
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		5,368,321	500,000	500,000	500,000	750,000	750,000	8,368,321
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	50,000	50,000	50,000	50,000	50,000	250,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 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:** Updating our road's and irrigation culverts lower the cost of the ongoing maintenance.

Entities who will assume the following responsibilities for this project:

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

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: Improving roads that connect to others communities; Village of Bosque Farms, Valencia County roads and Village of Los Lunas

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

Explanation: Project management on the part of Engineers and Town department heads.

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

Explanation: Infrastructure will attract new businesses and economic development.

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

Explanation: Approximately 3,900 Peralta residents will directly benefit from street improvements, as well as other surrounding municipalities and 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: This project improves the structure and safety of streets.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Drainage/Flooding Control **Type/Subtype:** Water - Storm/Surface Water Control

Contact Name: Kori Taylor **Contact Phone:** 505-869-2050 **Contact E-mail:** ktaylor@townofperalta.org

Total project cost: 1,050,000 **Proposed project start date:** July 2023

Project Location: 90 A Monlina Road Peralta, NM 87042 **Latitude:** 34.829376 **Longitude:** -106.673135

Legislative Language: to design and construct drainage, ditches and flood control in the Town of Peralta in Valencia county

Scope of Work: Phase one will be plan and design drainage ponds in areas highest in flood zone. Design and construct drainage, ditches, and flood control within Town of Peralta residential streets. Design larger drain ponds construct water and debris drainage into ponds install culverts in areas to divert runoff away from homes and off the street

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
CAP	550,000	No	550,000	366,774	2022	
CAP	500,000	No			2026	
	0	No				
CAP	550,000	Yes			2022	
CAP	500,000	No			2025	
	0	No				
	0	No				
Totals	2,100,000		550,000	366,774		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005

Priority: Medium

Class: New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	Yes	80,000	60,000	0	0	0	0	140,000
Construction	Yes	470,000	440,000	0	0	0	0	910,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		550,000	500,000	0	0	0	0	1,050,000
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 town will manages culverts and pounding areas.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating 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: 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:
Town of Peralta	Town of Peralta	Town of Peralta	Town of Peralta	Town of Peralta	Town of Peralta

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: Drainage and Irrigation ditches culverts are over 50 years old in Peralta. Culverts are decomposing and need replacement. Many residents have been flooded due to culvert decomposing

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

Explanation: Engineering preliminary plans would ensure timely construction.

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

Explanation: Increase property values and attracts new housing development.

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

Explanation: Eight hundred plus or minus live along canals within the Peralta area. By updating culverts and ponding areas this will make neighboring property safer.

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

Explanation: It will mitigate flooding problems within the Town's limits.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: City of Portales Water Storage System Improvements **Type/Subtype:** Water - Other

Contact Name: Jo McVey **Contact Phone:** 575.825.1061 **Contact E-mail:** jmcvey@portalesnm.gov

Total project cost: 44,071,972 **Proposed project start date:** July 2026

Project Location: Corner of Ave I and 18th Street Portales, NM 88130 **Latitude:** 34.172866 **Longitude:** -103.343880

Legislative Language: to construct and equip water storage system improvements in Portales, Roosevelt county

Scope of Work: To construct and equip water storage system improvements including the following; Phase 1 is project planning, design, environmental and survey for the water storage system improvements. This phase was fully funded and bid documents were prepared for all tanks. Phase 1 included reconstruction of Johnson Hill West tank, chlorination, SCADA, and yard piping and is fully funded and construction is complete. Phase 2 is Hwy 70 Johnson Hill East tank and outlet piping, which is completed. Phase 3 is final design and construction of Lime Street Underground Storage Tank Rehabilitation located at 34.1929206239596N -103.335449973944W. Phase 4 is final design and construction of Replacement of Rotary Park Elevated Water Storage Tank located at 34.1728648979054N -103.343790021048W. Each phase will take 12-24 months. Standard state approved procurement policies will be followed.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFAL	216,493	No	216,493	216,493	2015	344
NMFA	336,000	No	336,000	336,000	2015	344
NMFAL	223,178	No	223,178	223,178	2019	4318
NMFA	24,895,640	No	2,008,607	2,008,607	2019	4318
NMFAL	651,265	Yes	156,265	156,265	2020	4821
NMFA	13,513,852	Yes	1,406,387	1,406,387	2020	4821
LFUNDS	1,465,661	Yes	834,661	834,661	2015-2022	344, 4318, 4821
LFUNDS	2,769,884	Yes	110,000	110,000	2023	PRR
Totals	44,071,973		5,291,591	5,291,591		

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	Yes	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	Yes	110,000	0	0	0	0	0	110,000
Design (Engr./Arch.)	No	1,055,706	903,639	1,649,228	3,781,164	269,591	2,322,962	9,982,290
Construction	No	4,125,885	2,991,330	5,510,479	12,716,087	849,053	7,786,845	33,979,679
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		5,291,591	3,894,969	7,159,707	16,497,251	1,118,644	10,109,807	44,071,969
Amount Not Yet Funded		38,780,378						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	3,894,969	No	Yes	Yes	No	No	24
2	7,159,707	No	Yes	Yes	No	No	12
3	16,497,251	No	Yes	Yes	No	No	24
4	1,118,644	No	Yes	Yes	No	No	12
5	10,109,807	No	Yes	Yes	No	No	24
TOTAL	38,780,378						

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	2,000,000	2,000,000	3,500,000	3,500,000	3,500,000	14,500,000
Annual Operating Revenues	2,500,000	4,100,000	4,100,000	4,100,000	4,500,000	19,300,000

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? Yes **Explanation:** This project is anticipated to lower operating costs by approximately \$60,000 per year in unaccounted for water loss and ongoing repairs.

Entities who will assume the following responsibilities for this project:

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

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 requested funds would complete phase three conversion of the Lime Street tank serving 18,000 city of Portales and Roosevelt Coop customers.

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

Explanation: This project is in five phases so that each phase is completed timely. The project scope will be determined by the available funds. J. McVey, CPO and Chris Mendoza, US.

(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 helps maintain the local economy by providing safe and reliable water service for the residential, commercial and industrial water users in Portales, NM.

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

Explanation: This project will benefit approximately 18,000 local residents, including Portales and Roosevelt Coop 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: The efficient and reliable storage and conveyance of water is necessary to ensure the health of and fire suppression for the citizens of the City of Portales.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002	Priority: High	Class: New	
Project Title: City of Portales Transfer Station		Type/Subtype: Other - Solid Waste	
Contact Name: Jo McVey		Contact Phone: 575.825.1061	Contact E-mail: jmcvey@portalesnm.gov
Total project cost: 4,200,000			Proposed project start date: 07/01/2026
Project Location: Roosevelt Road 6 Portales, NM 88130			Latitude: 34.101702 Longitude: -103.223786
Legislative Language: to plan, design, construct, permit and equip a transfer station for the city of Portales in Roosevelt county			
Scope of Work: To plan, design, construct, permit and equip a transfer station for the City of Portales in Roosevelt County, NM. The City of Portales has acquired a roll off truck and containers. The City of Portales will be hauling its own roll offs to a landfill. A transfer station is needed as a central point to collect garbage and transfer it using a more efficient method than using the route trucks to a landfill. Planning and design will take 6 months. Permitting, construction and equipment will take 24 months. State procurement procedures will be followed.			

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
NMEDD	150,000	No				
CAP	2,050,000	No				
FGRANT	2,000,000	No				
	0	No				
Totals	4,200,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	No	0	5,000	0	0	0	0	5,000
Planning	No	0	45,000	0	0	0	0	45,000
Design (Engr./Arch.)	No	0	450,000	0	0	0	0	450,000
Construction	No	0	0	3,500,000	0	0	0	3,500,000
Furnishing/Equipment/Vehicles	No	0	0	200,000	0	0	0	200,000
TOTAL		0	500,000	3,700,000	0	0	0	4,200,000
Amount Not Yet Funded				4,200,000				

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	500,000	Yes	Yes	No	No	Yes	6
2	3,700,000	No	No	Yes	Yes	No	24
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	4,200,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	50,000	50,000	50,000	50,000	200,000
Annual Operating Revenues	0	75,000	75,000	75,000	75,000	300,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** The project is estimated to provide cost savings estimated at \$50,000 per year by limiting the number of trips to a landfill.

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

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

More detailed information on project.

(a) How many years is the requested project 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 help the Roosevelt County and surrounding areas as well as the City of Portales.

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

Explanation: This project is designed in two phases with design and construction for timely completion and accurate budgeting. L. Gamble, CPO and Steve Chavez, PID.

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

Explanation: A transfer station maintains the local economy by providing area residents, businesses, and industrial consumers with an economical means to dispose of rubbish and debris.

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

Explanation: This project will benefit approximately 18,000 Portales residents and Roosevelt 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 efficient and reliable removal of trash and debris is necessary to ensure the health, sanitation, and safety for the citizens of the City of Portales.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003	Priority: High	Class:	Replace Existing
Project Title: City of Portales Purchase New Garbage Trucks		Type/Subtype:	Other - Solid Waste
Contact Name: Jo McVey	Contact Phone: 575.825.1061	Contact E-mail: jmcvey@portalesnm.gov	
Total project cost: 1,000,000	Proposed project start date: 07/01/2026		
Project Location: 513 S Roosevelt Rd T Place Portales, NM 88130	Latitude: 34.184733	Longitude: -103.373983	
Legislative Language:	to purchase and equip two new garbage trucks for Solid Waste Dept. in Portales, Roosevelt county		
Scope of Work:	To purchase and equip two new garbage trucks for Solid Waste Dept. in Portales, Roosevelt County, NM. The current trucks have more than one hundred thousand miles due to hauling solid waste to a neighboring city for disposal in the absence of a landfill site serving the City of Portales. New garbage trucks would benefit the entire community. Also new square bodied trucks haul more tonnage per load than round bodied units the city now has thereby requiring less loads to landfill hence savings in fuel, tires, and time, etc. The vehicles are to be stored at 513 S Roosevelt Road T Place. A truck is to be purchased and equipped in each of the two phases. Each phase will take 24 months. The purchase will be done using state price agreement, cooperative purchasing agreement, or bid process in keeping with state purchasing procedures.		

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 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.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	1,000,000	0	0	0	0	1,000,000
TOTAL		0	1,000,000	0	0	0	0	1,000,000
Amount Not Yet Funded		1,000,000						

PHASING BUDGET

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

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? 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	20,000	20,000	20,000	40,000	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:** **Replace Existing**

Does the project lower out-year operating costs? Yes **Explanation:** The purchase of new garbage trucks will lower operating costs by \$25,000 dollars per year due to improved fuel and equipment efficiency and decreased repair and maintenance costs.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Portales	City of Portales	City of Portales	Not Applicable	City of Portales	City of Portales

Lease/operating agreement in place?

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

More detailed information on project.

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

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

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

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

Explanation: The purchases will benefit approximately 11,280 city residents as well as Roosevelt County residents who use the Convenience Center.

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

Explanation: This project includes two purchase using government contracting based on available funding and budget. L. Gamble, CPO and Steve Chavez, PID.

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

Explanation: The purchase of two garbage trucks maintains the local economy by providing area residents, businesses, and industrial consumers with an economical means to dispose of rubbish and debris.

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

Explanation: This project will benefit approximately 11,280 Portales residents as well as 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 efficient and reliable removal of trash and debris is necessary to ensure the health, sanitation, and safety for the citizens of the City of Portales.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Portales Purchase New Class A Pump Fire Apparatus **Type/Subtype:** **Vehicles - Public Safety Vehicle**

Contact Name: Jo McVey **Contact Phone:** 575.825.1061 **Contact E-mail:** jmcvey@portalesnm.gov

Total project cost: 1,000,000 **Proposed project start date:** 07/01/2026

Project Location: 301 S. Avenue C Portales, NM 88130 **Latitude:** 34.183942 **Longitude:** -103.339171

Legislative Language: to purchase and equip a new Class A pumper fire apparatus for fire services in Portales, Roosevelt county

Scope of Work: The Portales Fire Department is seeking funding to purchase and equip a new Class A pumper fire apparatus to replace a 1979 unit that is well beyond its service life. The dept. maintains a level 4 ISO rating that delivers primary fire suppression for a city and county population of 24,000. The primary response area covers the Portales area and surrounding response district of Roosevelt County Portales is the only full time career fire dept. in Roosevelt County and provides primary response and mutual aid to the entire county assisting volunteer dept. with fire suppression on a regular basis. This service is a public priority and plays an important role in the outcomes of life and death events for our public. This project is vital to the delivery of service to provide fire suppression. Standard state approved procurement policies will be followed. The purchase will take 12 months.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
SGRANT	100,000	No				
FIRE	90,000	No				
CAP	760,000	No				
LFUNDS	50,000	No				
Totals	1,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 Priority: High Class: 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	1,000,000	0	0	0	0	1,000,000
TOTAL		0	1,000,000	0	0	0	0	1,000,000
Amount Not Yet Funded			1,000,000					

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	8,500	8,500	8,500	8,500	8,500	42,500
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:** Replace Existing

Does the project lower out-year operating costs? Yes **Explanation:** This will result in annual savings of 6000 per year due to improved fuel efficiency and lower maintenance costs.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Portales	City of Portales	City of Portales	Not Applicable	City of Portales	City of Portales

Lease/operating agreement in place?

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

More detailed information on project.

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

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

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

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

Explanation: This will help 24,000 City and Roosevelt county residents.

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

Explanation: This project includes one purchase using government contracting based on available funding and budget. L. Gamble, CPO and TJ Cathey, Fire Chief.

(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 help maintain our ISO rating.

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

Explanation: This project will benefit approximately 24,000 local residents, including Portales and Roosevelt County.

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

Explanation: This project reduces the risk or hazard to public health with reliability and more up to date equipment

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Memorial Building Generator **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Jo McVey **Contact Phone:** 575.825.1061 **Contact E-mail:** jmcvey@portalesnm.gov

Total project cost: 500,000 **Proposed project start date:** July 1, 2026

Project Location: 200 E 7th St. Portales, NM 88130 **Latitude:** 34.183263 **Longitude:** -103.330808

Legislative Language: To plan, procure, purchase, assemble, attach, construct, construction management, and mount a generator for the Portales Memorial building.

Scope of Work: City of Portales plans to procure a generator and contractor following all local and New Mexico procurement state statutes, build stabilized infrastructure for generator, assemble, obtain permits, include transfer switch, and mount generator using construction and construction management at the Portales Municipal building in Portales, New Mexico, Roosevelt County. Regular maintenance will be performed as well as yearly.

Secured and Potential Funding Budget:

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: 2026-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	130,000	0	0	0	0	130,000
Furnishing/Equipment/Vehicles	No	0	370,000	0	0	0	0	370,000
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	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	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	19,620	19,620	25,620	19,620	19,620	104,100
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:	This would be a backup generator so it does not reduce cost it will maintain stability in working order		
Entities who will assume the following responsibilities for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Portales	City of Portales	City of Portales	City of Portales	City of Portales	City of Portales
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? Yes
- Explanation: This project protects the IT equipment used to run the city which runs all operations having to do with the citizens and employees. This includes emergency situations.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation: All state and local procurement statutes and regulations will be upheld through L. Gamble, CPO and Christine Mitchell, IT Director
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
- Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation: The project benefits all citizens within the city limits to insure utilities and other entities are still in tact as well as available
- (h) Does the project eliminate a risk or hazard to public health and/or safety 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: In an event of loss of grid power the city will continue with emergency management in crisis

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001	Priority: High	Class:	Renovate/Repair
Project Title: Sewer System Improvements		Type/Subtype:	Water - Wastewater
Contact Name: Karen Q Shannon		Contact Phone: 575-586-0694	Contact E-mail: kshannon@villageofquesta.org
Total project cost:	1,325,356	Proposed project start date: September, 2024	
Project Location:	2298 G State Road 522 Questa, NM 87556	Latitude: 36.451690	Longitude: -105.589840
Legislative Language:	to plan, design, construct, equip and upgrade operating equipment, and complete PER and environmental assessment reports and replace the aged SCADA system at wastewater treatment plant in the village of Questa in Taos county		
Scope of Work:	to plan, design, construct, equip and upgrade operating equipment, and complete PER and environmental assessment reports and replace the aged SCADA system at wastewater treatment plant. The expansion of the wastewater facility includes the addition of a clarifier pond and expansion of the drying beds to accommodate an increase in service connections to the facility in the village of Questa in Taos county		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	230,000	No				
OTHER	60,000	No	60,000	60,000		USDA/PPG
OTHER	60,000	No	60,000	65,939		VOQ Match
	0	No				
CAP	975,356	No				
	0	No				
	0	No				
	0	No				
Totals	1,325,356		120,000	125,939		

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	Yes	120,000	0	0	0	0	0	120,000
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	98,329	0	0	0	0	0	98,329
Construction	No	0	975,356	0	0	0	0	975,356
Furnishing/Equipment/Vehicles	N/A	131,671	0	0	0	0	0	131,671
TOTAL		350,000	975,356	0	0	0	0	1,325,356
Amount Not Yet Funded		975,356						

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	975,356	No	No	Yes	No	No	9
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	975,356						

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	1,171,071	0	0	0	0	1,171,071
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** The Village of Questa believes that it will lower operating costs if the equipment is operating well and not being overworked.

Entities who will assume the following responsibilities for this project:

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

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: Engineer will oversee the plan, design and construction of the project and Project Manager will oversee 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? Yes

Explanation: an upgraded wastewater facility will allow for more users both residential and commercial. A modern SCADA system will alert public works to emergency issues. Will benefit 1734 residents.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002	Priority: High	Class: New	
Project Title: New Fire Dept Bldg		Type/Subtype: Facilities - Fire Facilities	
Contact Name: Karen Q Shannon		Contact Phone: 575-586-0694	Contact E-mail: kshannon@villageofquesta.org
Total project cost: 3,500,000			Proposed project start date: September, 2025
Project Location: 2500 Old State Rd. 3 Questa, NM 87556			Latitude: 36.707272 Longitude: -105.595651
Legislative Language: to plan, design and construct, furnish and equip a new fire department building in the village of Questa in Taos county			
Scope of Work: to plan, design and construct and equip a new fire department building in the village of Questa in Taos county. When funds are secured for design plans, the village will procure an engineering and architectural firm to design the project. Upon completion of engineering and architectural design, the village will go out to bid for construction services. The Village has a need for a building with four bays, living quarters, and meeting space for volunteers. Infrastructure is already present at the proposed site. The project should take no longer than 12 months to complete. The property is owned by the Village of Questa			

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	1,000,000	No	1,000,000			CDS Lujan
	0	No				
	0	No				
	0	No				
CAP	2,500,000	No				
	0	No				
	0	No				
	0	No				
Totals	3,500,000		1,000,000	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	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	50,000	0	0	0	0	50,000
Environmental Studies	N/A	0	50,000	0	0	0	0	50,000
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	500,000	0	0	0	0	500,000
Construction	No	0	2,100,000	0	0	0	0	2,100,000
Furnishing/Equipment/Vehicles	No	0	800,000	0	0	0	0	800,000
TOTAL		0	3,500,000	0	0	0	0	3,500,000
Amount Not Yet Funded			3,500,000					

PHASING BUDGET

Can this project be phased? 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	4
2	500,000	No	Yes	No	No	No	8
3	2,900,000	No	No	No	Yes	No	6
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	3,500,000						

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

Explanation if not: Operation expense not known until project complete

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

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 Questa	Village of Questa	Village of Questa	Village of Questa	Village of Questa	Village of Questa

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: A new fire station in Questa will serve as a main fire station and will allow for quicker response times to emergency calls.

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

Explanation: The hired engineering firm will serve as project manager to ensure timely completion of the project. Village Project Manager will serve as oversight to the engineering firm.

(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: An addition of a new fire station will benefit all community members by providing quicker response times to calls and a higher ISO rating for insurance purposes.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Waterlines New and Replacement **Type/Subtype:** Water - Water Supply

Contact Name: Karen Q Shannon **Contact Phone:** 575-586-0694 **Contact E-mail:** kshannon@villageofquesta.org

Total project cost: 4,150,000 **Proposed project start date:** April, 2026

Project Location: Beginning at 2453 State Hwy 522 to approximately 2306 State Hwy 522, southbound and northbound for approximately 6 miles Questa, NM 87556 **Latitude:** 36.422487 **Longitude:** -105.354323

Legislative Language: to plan, design, construction, and equip new water supply lines and replace faulty water supply lines in the village of Questa in Taos county

Scope of Work: to plan, design, construction, and equip new water supply lines and replace faulty water supply lines in sections of the village of Questa in Taos county. Including PER and Environmental Assessment/Evaluation reports. Beginning at approximately 2453 State Hwy 522 and ending approximately at 2306 State Hwy 522, southbound and northbound directions for approximately 6 miles of water supply lines to be replaced

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	4,150,000	No				
	0	No				
	0	No				
	0	No				
Totals	4,150,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003

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	No	0	75,000	0	0	0	0	75,000
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	175,000	0	0	0	0	175,000
Construction	No	0	0	3,850,000	0	0	0	3,850,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	300,000	3,850,000	0	0	0	4,150,000
Amount Not Yet Funded			4,150,000					

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	125,000	Yes	No	No	No	No	6
2	175,000	No	Yes	No	No	No	3
3	3,850,000	No	No	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	4,150,000						

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

Explanation if not: Operating budget unknown until project is complete.

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

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:
The Village of Questa	The Village of Questa	The Village of Questa	The Village of Questa	The Village of Questa	The Village of Questa

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: Replacing faulty waterlines enables the Village to reduce water waste and contributes towards water conservation efforts.

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

Explanation: Engineer will oversee the entire project and the Project Manager will oversee 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: All 1734 residents will benefit by replacing faulty waterlines. Reduced water bills, water conservation and updated 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:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Road Improvements Embargo Rd **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Karen Q Shannon **Contact Phone:** 575-586-0694 **Contact E-mail:** kshannon@villageofquesta.org

Total project cost: 2,799,841 **Proposed project start date:** April, 2024

Project Location: Embargo Rd Questa, NM 87556 **Latitude:** 36.701132 **Longitude:** -105.598000

Legislative Language: to plan, design and construct repairs and improvements to Upper Embargo Road in the village of Questa in Taos county

Scope of Work: to plan, design and construct repairs and improvements to Upper Embargo Road in the village of Questa in Taos county. Scope of work includes drainage improvements, culverts, pulverization of existing pavement into base course, grading, leveling, adjustment of utilities to meet grade, new pavement, signage improvements and construction management

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	38,880	No	38,880	38,880	01/30/2023	chevron match
DOT	116,640	No	116,640	72,524	01/25/23	L500523
OTHER	21,480	No	21,480		01/30/23	chevron abra rd
NONE	23,020	No	23,020		01/30/23	chevron residual
DOT	2,688,437	No				TPF
	0	No				
	0	No				
	0	No				
Totals	2,888,457		200,020	111,404		

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.)	Yes	111,404	0	0	0	0	0	111,404
Construction	No	0	2,688,437	0	0	0	0	2,688,437
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		111,404	2,688,437	0	0	0	0	2,799,841
Amount Not Yet Funded		2,688,437						

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	111,404	Yes	Yes	No	No	No	3
2	2,688,437	No	No	Yes	No	No	3
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	2,799,841						

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	1,171,071	0	0	0	0	1,171,071
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 Questa	Village of Questa	Village of Questa	Village of Questa	Village of Questa	Village of Questa

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: Embargo Road serves as a main thoroughfare for residents of Questa. It provides access to other roads within the Village of Questa and State highway 522.

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

Explanation: The engineers will oversee the design/plan and construct phases of this project. The Village Project Manger will oversee 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? Yes

Explanation: Repairing Embargo road enables our 1734 residents to access other thoroughfares more easily and decrease the wear and tear on their vehicles from the current conditions of the road.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Cabresto Road Improvements **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Karen Q Shannon **Contact Phone:** 575-586-0694 **Contact E-mail:** kshannon@villageofquesta.org

Total project cost: 2,684,599 **Proposed project start date:** April, 2024

Project Location: 2500 Old State Rd. 3 Questa, NM 87556 **Latitude:** 36.707272 **Longitude:** -105.595651

Legislative Language: to plan, design, and construct improvements to Cabresto road in the village of Questa in Taos county

Scope of Work: to plan, design, and construct improvements to Cabresto road in the village of Questa in Taos county. Scope of work includes drainage improvements, culverts, pulverization of existing pavement into base course, grading, leveling, utility adjustment to meet grade, new pavement, signage improvements and construction management

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	468,850	No	468,850	468,850	09/30/2018	L500260/D15399
CAP	600,000	No	600,000	373,880	2019	D3413/F3065
DOT	428,020	No	428,020	411,848	10/16/2017	MAP 7655(909)
DOT	285,458	No	285,458	285,458	2018	SP-5-19(196)
DOT	902,271	Yes			05/1/24	TPF
	0	No				
	0	No				
	0	No				
Totals	2,684,599		1,782,328	1,540,036		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	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	102,389	0	0	0	0	0	102,389
Design (Engr./Arch.)	Yes	483,522	0	0	0	0	0	483,522
Construction	No	1,196,417	902,271	0	0	0	0	2,098,688
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		1,782,328	902,271	0	0	0	0	2,684,599
Amount Not Yet Funded		902,271						

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	902,271	No	No	Yes	No	No	3
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	902,271						

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

Explanation if not: Repairs improve our ability to serve our community

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating 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:** **Renovate/Repair**

Does the project lower out-year operating costs? Yes **Explanation:** Cabresto Road in its current dilapidated condition requires constant maintenance. Major pot holes have formed due to drainage issues. It annually costs around \$7,500 for maintenance.

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: The hired Engineering Firm will serve as project oversight to ensure timely completion of the project. The Village Project Manager will serve as oversight to the Engineering Firm.

(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 200 residents live along this road and access it on a daily basis. This road is a major residential road in Questa as well as a main artery to outdoor 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:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: RWW-Lake Maloya Dam Safety Improvements **Type/Subtype:** Water - Water Supply

Contact Name: Jason Phillips **Contact Phone:** 575-445-9551 **Contact E-mail:** jphillips@cityofraton.com

Total project cost: 30,000,000 **Proposed project start date:** 10/10/2020

Project Location: Lake Maloya Dam Raton, NM 87740 **Latitude:** 36.98442 **Longitude:** -104.38389

Legislative Language: to plan, design and construct a project to complete investigation and construction of safety improvements at Lake Maloya in the city of Raton in Colfax county

Scope of Work: Rehabilitation of outlet works and increase open-channel spillway capacity to meet current requirements This multifaceted project would include environmental studies, hydrological studies, Preliminary Engineering Reports, Design and Construction. These improvements include the evaluation of existing outlet works and subsequent repair and replacement. Study, design, planning, and construction to make the reservoir compliant with current Dam Safety Regulations as adopted by the New Mexico Office of the State Engineer. Process will begin with a preliminary engineering report. Plans and specifications will be developed by engineer and construction shall be procured through a sealed bid process.
 Scope of Work Phasing Plan: Phase 1 - Complete Outlet Works Investigation and Develop Preliminary Engineering Report for Outlet Piping. Phase 2 - Complete Design and Construction of Outlet Works Rehabilitation. Phase 3 - Complete Preliminary Engineering Report Regarding Spillway Capacity and Dam Safety Issues, Design and Construction of Dam Safety Improvements regarding Spillway Capacity. Phase 4 - Design and construction of Dam Safety Improvements to Spillway. Work completed to date includes site specific hydrology evaluation, a preliminary engineering report for auxiliary spillway capacity issues and an evaluation of the service spillway.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	300,000	No	300,000	300,000	2014	Phase Complete
SGRANT	10,000,000	No				
CAP	10,000,000	No				
LFUNDS	150,000	No				
FGRANT	9,550,000	No				
	0	No				
	0	No				
	0	No				
Totals	30,000,000		300,000	300,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	100,000	1,000,000	1,000,000	1,000,000	1,000,000	700,000	4,800,000
Construction	No	200,000	9,000,000	4,000,000	4,000,000	4,000,000	4,000,000	25,200,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		300,000	10,000,000	5,000,000	5,000,000	5,000,000	4,700,000	30,000,000
Amount Not Yet Funded		29,700,000						

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	Yes	Yes	No	No	12
2	4,700,000	No	Yes	Yes	No	No	24
3	5,000,000	Yes	Yes	Yes	No	No	36
4	5,000,000	No	Yes	Yes	No	No	24
5	5,000,000	No	No	No	No	No	0
TOTAL	29,700,000						

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

Explanation if not: Will be budgeted as project nears 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: 2026-001 **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:
City of Raton	City of Raton	City of Raton	City of Raton	City of Raton	City of Raton

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: Project will be designed by registered professional engineer's who will administer procurement and project management. It will also have to be submitted for approval by State Engineer.

(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 6800 Raton Residents and an additional 200 residents who are supplied water

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

Explanation: Renovations are mandated by the State Engineer to make the structure comply with current dam safety regulations.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Drainage and Storm Drain System Improvements **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Jason Phillips **Contact Phone:** 575-445-9551 **Contact E-mail:** jphillips@cityofraton.com

Total project cost: 1,700,000 **Proposed project start date:** August 1, 2023

Project Location: Mid-Point of Project is Intersection of South 2nd Street and Park Avenue Raton, NM 87740 **Latitude:** 36.90248 **Longitude:** -104.43941

Legislative Language: to plan, design, repair and construct drainage structures and storm drain systems improvements in the City of Raton in Colfax county

Scope of Work: Storm water drainage system improvements. Recent monsoon flows have rendered our aging storm drain infrastructure to be ineffective and in a state of disrepair. This presents a serious risk to life and property throughout Raton. It has in some cases resulted in near loss of life and numerous tort claims raised by flooded businesses and residences. Project will include mapping, planning and design work for renovations, improvements, repair, cleaning, stabilization, new construction and preventative measures on existing drainage systems and areas prone to damage and destruction from storm waters. Projects would include Installing and repairing storm drainage associated with 1st St. west to 8th St. and Mora Avenue north to Savage Avenue including, Park, Clark, Rio Grande, and Cook Avenues. These streets make up the bulk of our downtown business district. Project will be implemented through a preliminary engineering evaluation, video inspections, and completion of design drawings and project specifications that will be used to bid the projects and phase the work as funding allows.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	500,000	No				
	0	No				
LFUNDS	250,000	No				
OTHER	450,000	No				
CAP	500,000	No				
	0	No				
	0	No				
	0	No				
Totals	1,700,000		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	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.)	No	0	100,000	50,000	50,000	50,000	50,000	300,000
Construction	No	0	400,000	250,000	250,000	250,000	250,000	1,400,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	500,000	300,000	300,000	300,000	300,000	1,700,000
Amount Not Yet Funded			1,700,000					

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	12
2	300,000	No	Yes	Yes	No	No	24
3	300,000	No	Yes	Yes	No	No	36
4	300,000	No	Yes	Yes	No	No	0
5	300,000	No	Yes	Yes	No	No	0
TOTAL	1,700,000						

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

Explanation if not: No Operating Expenses

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** Operating costs will be lowered by reducing repairs and maintenance that is currently being spent on repairs and flood damage

Entities who will assume the following responsibilities for this project:

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

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: A licensed professional engineering firm would be responsible for project design and construction management.

(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: Drainage projects benefit all 6800 residents as they may travel the streets and be protected by structures.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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: Improvement of storm drain system will mitigate potential for down stream flooding and improve the safety of the traveling public, pedestrians, and property owners.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: City-Raton Depot Multi-Modal Renovation **Type/Subtype:** Transportation - Transit

Contact Name: Jason Phillips **Contact Phone:** 575-445-9551 **Contact E-mail:** jphillips@cityofraton.com

Total project cost: 2,000,000 **Proposed project start date:** 8/15/2024

Project Location: Historic 1st Street Raton, NM 87740 **Latitude:** 36.90115 **Longitude:** -104.43799

Legislative Language: To plan, design, and construct improvements to the historic train station located in the city of Raton in Colfax county

Scope of Work: The Railroad Depot in historic Downtown Raton will be updated into a multi-modal center. The facility will contain visitor and business parking for the downtown, bus, taxi, shuttle and public transit pick-up and drop-off, train passenger pick-up and drop-off, information center/kiosk for local as well as surrounding area information and other functions to be determined through the planning and design process. The project is being planned in three phases.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 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	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	100,000	0	0	0	100,000
Construction	No	0	900,000	800,000	0	0	0	1,700,000
Furnishing/Equipment/Vehicles	No	0	100,000	100,000	0	0	0	200,000
TOTAL		0	1,000,000	1,000,000	0	0	0	2,000,000
Amount Not Yet Funded		2,000,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,000,000	No	Yes	Yes	Yes	No	24
2	1,000,000	No	Yes	Yes	Yes	No	12
3	0	No	No	No	No	No	18
4	0	No	No	No	No	No	24
5	0	No	No	No	No	No	0
TOTAL	2,000,000						

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

Explanation if not: General Fund will provide funds

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,000	1,500	2,000	2,000	2,000	8,500
Annual Operating Revenues	2,500	2,500	2,500	2,500	2,500	12,500

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:
City of Raton	City of Raton	City of Raton	City of Raton	City of Raton	City of Raton

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: Project engineer and architect will be responsible for developing plans and construction specifications. City staff will oversee payment applications.

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

Explanation:

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

Explanation: Even though it does not benefit all citizens, it benefits the entire community as a point of transportation for all.

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

Explanation: 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: Raton Animal Shelter Replacement **Type/Subtype:** Facilities - Other
Contact Name: Jason Phillips **Contact Phone:** 575-445-9551 **Contact E-mail:** jphillips@cityofraton.com
Total project cost: 1,000,000 **Proposed project start date:** 10/25/2025
Project Location: 448 Hereford Avenue Raton, NM 87740 **Latitude:** 36.8700823 **Longitude:** -104.431750
Legislative Language: to plan, design, furnish, equip and construct a new animal shelter in Raton in Colfax county
Scope of Work: To plan, design, furnish, equip and construct a new animal shelter building in Raton, New Mexico.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004

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	100,000	0	0	0	0	100,000
Construction	N/A	0	900,000	0	0	0	0	900,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	1,000,000	0	0	0	0	1,000,000
Amount Not Yet Funded		1,000,000						

PHASING BUDGET

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

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

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

Explanation if not: The City of Raton has an annual budget already in place for the operation of animal shelter operations.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	125,000	125,000	125,000	125,000	125,000	625,000
Annual Operating Revenues	125,000	125,000	125,000	125,000	125,000	625,000

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:
City of Raton	City of Raton	City of Raton	City of Raton	City of Raton	City of Raton

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: Local engineering firm will assist with bidding, design, and construction management.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
Explanation: 6800 residents will benefit from the operation of the animal shelter
- (h) Does the project eliminate a risk or hazard to public health and/or safety 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: Stray dogs have been responsible for multiple mauling victims in Raton and they have caused serious life threatening injuries. Having adequate space available is necessary.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005	Priority: High	Class: New	
Project Title: Solid Waste Equipment		Type/Subtype: Other - Solid Waste	
Contact Name: Jason Phillips		Contact Phone: 575-445-9551	Contact E-mail: jphillips@cityofraton.com
Total project cost: 200,000			Proposed project start date: 09/01/2026
Project Location: 410 Hereford Avenue Raton, NM 87740			Latitude: 36.870083 Longitude: -104.432794
Legislative Language: To Purchase solid waste equipment in Raton in Colfax county			
Scope of Work: Purchase of solid waste transfer trailer, U.T.V., and floor scrubber for the City of Raton Solid Waste Collection Center.			

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005

Priority: High

Class:

New

Project Budget:

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

PHASING BUDGET

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

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

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

Explanation if not: No. Budget is available in the solid waste enterprise fund to maintain equipment once purchased.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating 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 Raton	City of Raton	City of Raton	City of Raton	City of Raton	City of Raton

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: The City of Raton has extensive experience procuring equipment through sealed bids as well as price agreements.

(f) Other than the temporary construction jobs associated with the project, does the project maintain 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 6,000 plus citizens of Raton benefit from the solid waste system.

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

Explanation: This project does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Contact Name: Georgiana Rael **Contact Phone:** 575-754-2277 **Contact E-mail:** grael@redriver.org

Total project cost: 1,920,000 **Proposed project start date:** September 2021

Project Location: Repair and replacement 100 Main Street Red River, NM 87558 **Latitude:** 36.708102 **Longitude:** -105.406271

Legislative Language: to plan, design, equip, construct, replace, and improve the sewer collection system in Red River in Taos county

Scope of Work: Plan, design, construct and repair existing collection and transmission lines. Sewer lines are in need of relief from infiltration and age related damage. Our PER analysis suggest that the Inflow & Infiltration problem contribution to the facility can be about 150,000 to 250,000 gpd on a yearly average. Data was collected during our Preliminary Engineering Report July 2014. Slip lining, pipe bursting or sewer line replacement of the aging collection system is needed. The town will follow it's procurement and go through the RFP process.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CDBG	750,000	No				
	0	No				
FGRANT	1,920,000	No				
NMED	1,920,000	No				
CAP	1,920,000	No				
SLOAN	1,500,000	Yes				end of 2024
	0	No				
	0	No				
Totals	8,010,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	10,000	10,000	0	0	0	20,000
Design (Engr./Arch.)	No	0	150,000	150,000	0	0	0	300,000
Construction	No	0	800,000	800,000	0	0	0	1,600,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	960,000	960,000	0	0	0	1,920,000
Amount Not Yet Funded			1,920,000					

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	960,000	Yes	Yes	Yes	No	Yes	4
2	960,000	Yes	Yes	Yes	No	Yes	4
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,920,000						

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

Explanation if not: revenue and expenditures are not known until project comp

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating 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:** By repairing infiltration the treatment plant will not have to treat the excess water. Making the plant more efficient in treating wastewater.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Town of Red River	Town of Red River	Town of Red River	Town of Red River	Town of Red River	Town of Red River

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 project will benefit the entire community, tourist, and commercial businesses.

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

Explanation: Project will be contracted out and contractor will be given a project schedule.

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

Explanation: By repairing the Inflow and Infiltration problem, this will allow for more wastewater to be treated.

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

Explanation: 500+ full time residents and over 300,000 visiting tourist per year will have a new sewage collection system

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

Explanation: The project will help to eliminate the possible risk of overflow from the collection system that could contaminate the ground, nearby streams or put the public at risk to bacteria.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002	Priority: High	Class:	Replace Existing
Project Title: Communications		Type/Subtype: Equipment - Public Safety Equipment	
Contact Name: Georgiana Rael		Contact Phone: 575-754-2277	Contact E-mail: grael@redriver.org
Total project cost: 300,000	Proposed project start date:		
Project Location: 100 East Main Street Red River, NM 87558	Latitude: 36.70837	Longitude: -105.40637	
Legislative Language:	to replace, equip and install radios, repeaters, tower backup batteries, new digital licensing and wiring for our dispatch PSAP communications in Red River in Taos county		
Scope of Work:	Replace the outdated/obsolete communication equipment and equip and install new radios, repeaters, town backup batteries, new digital licensing and wiring in Red River, NM, Taos County.		

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	70,000	0	0	0	0	70,000
Furnishing/Equipment/Vehicles	N/A	0	230,000	0	0	0	0	230,000
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: No Multi-Phased: No

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

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

Explanation if not: The dispatch office will maintain their current budget of operations with the updated equipment.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** **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 Red River	Town of Red River	Town of Red River	Town of Red River	Town of Red River	Town of Red River

Lease/operating agreement in place?

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

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation:

(f) Other than the temporary construction jobs associated with the project, does the 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: Workforce Housing		Type/Subtype:	Facilities - Other
Contact Name: Georgiana Rael		Contact Phone: 575-754-2277	Contact E-mail: grael@redriver.org
Total project cost:	28,000,000	Proposed project start date: September 2024	
Project Location:	1100 Main Street Red River, NM 87558	Latitude: 36.70200	Longitude: -105.39607
Legislative Language:	to plan, design, equip and construct workforce housing development in Red River in Taos county		
Scope of Work:	Plan, design, develop and construct workforce housing development in Red River in Taos county		

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	1,500,000	0	0	0	0	1,500,000
Design (Engr./Arch.)	N/A	0	1,500,000	500,000	0	0	0	2,000,000
Construction	N/A	0	17,000,000	3,500,000	1,500,000	0	0	22,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	2,500,000	0	0	2,500,000
TOTAL		0	20,000,000	4,000,000	4,000,000	0	0	28,000,000
Amount Not Yet Funded			28,000,000					

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: 2024 John Deere 624P Loader **Type/Subtype:** Equipment - Other

Contact Name: Georgiana Rael **Contact Phone:** 575-754-2277 **Contact E-mail:** grael@redriver.org

Total project cost: 300,000 **Proposed project start date:** 9/2024

Project Location: 100 East Main Street Red River, NM 87558 **Latitude:** 36.708328 **Longitude:** -105.405705

Legislative Language: Purchase and equip a new Loader in Red River in Taos county

Scope of Work: The town will purchase and equip a new John Deere 624P Loader, replacing our current front end loader. The town will follow its procurement code and go out for, invitation to bid.

Secured and Potential Funding Budget:

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: 2026-004

Priority: High

Class:

New

Project Budget:

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes Yes Yes Yes Yes

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:	Renovate/Repair
Project Title: Bridges		Type/Subtype: Transportation - Highways/Roads/Bridges	
Contact Name: Georgiana Rael		Contact Phone: 575-754-2277	Contact E-mail: grael@redriver.org
Total project cost: 3,850,000	Proposed project start date: September 2024		
Project Location: Memphis Trail Red River, NM 87558	Latitude: 36.4237N	Longitude: -105.256W	
Legislative Language: to plan, design, construct, reconstruct, repair, refurbish, and maintain bridges in Red River in Taos county			
Scope of Work: The project consists of planning and designing bridge improvements at several locations, including possible replacement/construction of bridges in dilapidated shape.			

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	150,000	0	0	0	0	150,000
Design (Engr./Arch.)	N/A	350,000	350,000	0	0	0	0	700,000
Construction	N/A	0	0	3,000,000	0	0	0	3,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		350,000	500,000	3,000,000	0	0	0	3,850,000
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	500,000	Yes	Yes	No	No	No	0
2	3,000,000	No	No	Yes	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	3,500,000						

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

Explanation if not: We are in the process of putting together standard operating procedures for the maintenance of the bridges

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating 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: 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 Red River	Town of Red River	Town of Red River	Town of Red River	Town of Red River	Town of Red River

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? No
- Explanation:
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation: Public Works department
 Georgiana Rael, Procurement Officer
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
- Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? 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: Village of Reserve Fire Dept Expansion - Fire Bays **Type/Subtype:** Facilities - Fire Facilities
Contact Name: Andre Giron **Contact Phone:** (575) 533-6276 **Contact E-mail:** agiron@villageofreserve.org
Total project cost: 3,200,000 **Proposed project start date:** 2024
Project Location: 21 Foster Reserve, NM 87830 **Latitude:** 33.7124819 **Longitude:** -108.761835
Legislative Language: to plan, design, construct equip and furnish improvements and expansion to the Fire Department including a new Fire Bay Building located in the Reserve in Catron county
Scope of Work: Plan, design, construct equip and furnish improvements and expansion to the Fire Department in Reserve including a new Fire Bay Building. Reserve will follow policies and procedures. Reserve 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	1,200,000	No	1,200,000			
FGRANT	750,000	No	750,000			
	0	No				
	0	No				
CAP	1,250,000	No				
	0	No				
	0	No				
	0	No				
Totals	3,200,000		1,950,000	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	100,000	0	0	0	0	0	100,000
Construction	No	1,850,000	1,175,000	0	0	0	0	3,025,000
Furnishing/Equipment/Vehicles	No	0	75,000	0	0	0	0	75,000
TOTAL		1,950,000	1,250,000	0	0	0	0	3,200,000
Amount Not Yet Funded		1,250,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

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 Reserve	Village of Reserve	Village of Reserve	Village of Reserve	Village of Reserve	Village of Reserve

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: Hilda Kellar, Mayor
 Andre Giron, 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 381 persons of the Village of Reserve.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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: City Hall Renovation/Expansion **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Andre Giron **Contact Phone:** (575) 533-6276 **Contact E-mail:** agiron@villageofreserve.org

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

Project Location: 15 Jake Scott Street Reserve, NM 87830 **Latitude:** 33.676514 **Longitude:** -108.71257

Legislative Language: to plan, design, construct, equip and furnish city hall expansion and renovations for the village of Reserve in Catron county

Scope of Work: To plan, design, construct, equip and furnish city hall expansion and renovations . Exterior and interior renovation and expansion of city hall to create additional library space to accommodate computer stations and council chambers. To protect construction investment and to provide for expansion of services. Details and specifications of the expansion will be determined. The Village will not have to purchase property because they sufficient land to expand their City Hall.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
FGRANT	750,000	No	750,000			up for approval
	0	No				
	0	No				
CAP	1,250,000	Yes				
	0	No				
	0	No				
	0	No				
Totals	2,000,000		750,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	100,000	0	0	0	0	0	100,000
Construction	No	650,000	1,050,000	0	0	0	0	1,700,000
Furnishing/Equipment/Vehicles	No	0	200,000	0	0	0	0	200,000
TOTAL		750,000	1,250,000	0	0	0	0	2,000,000
Amount Not Yet Funded		1,250,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	100,000	Yes	Yes	No	No	No	6
2	1,700,000	No	No	Yes	No	No	6
3	200,000	No	No	No	Yes	No	3
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	2,000,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	316,664	0	0	0	0	316,664
Annual Operating Revenues	430,000	0	0	0	0	430,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

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

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: Hilda Kellar, Mayor
 Andre Giron, 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 381 residents that reside within the Village.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Contact Name: Andre Giron **Contact Phone:** (575) 533-6276 **Contact E-mail:** agiron@villageofreserve.org

Total project cost: 1,713,400 **Proposed project start date:** 2023

Project Location: Plant St. Reserve, NM 87830 **Latitude:** 33.676514 **Longitude:** -108.71257

Legislative Language: to plan, design, acquire property, acquire right of way, environmental assessment, construct improvements to wastewater treatment plant and effluent system for the village of Reserve in Catron county

Scope of Work: Plan, design, acquire property, acquire right of way, environmental assessment, construct improvements to wastewater treatment plant and effluent system for the village of Reserve. Reserve 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:
OTHER	113,400	No	113,400		2012	
	0	No				
	0	No				
	0	No				
SGRANT	1,320,000	No				
FGRANT	1,320,000	No				
	0	No				
	0	No				
Totals	2,753,400		113,400	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	No	0	5,000	0	0	0	0	5,000
Acquisition	No	0	10,000	0	0	0	0	10,000
Archaeological Studies	No	0	10,000	0	0	0	0	10,000
Environmental Studies	No	0	5,000	0	0	0	0	5,000
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	113,400	0	0	0	0	0	113,400
Construction	No	0	1,320,000	0	0	0	0	1,320,000
Furnishing/Equipment/Vehicles	No	0	250,000	0	0	0	0	250,000
TOTAL		113,400	1,600,000	0	0	0	0	1,713,400
Amount Not Yet Funded		1,600,000						

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	491,000	Yes	Yes	No	No	No	12
2	307,000	No	Yes	Yes	No	No	12
3	302,000	No	No	Yes	Yes	No	12
4	500,000	No	No	Yes	Yes	No	12
5	0	No	No	No	No	No	0
TOTAL	1,600,000						

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	430,000	0	0	0	0	430,000
Annual Operating Revenues	316,664	0	0	0	0	316,664

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** This will reduce maintenance cost and environmental penalties.

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

(a) How many years is the requested project 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: Hilda Kellar, Mayor
 Andre Giron, 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 381 residents of the Village of Reserve.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 protect the ground water and any possibility of wastewater disposal.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004	Priority: High	Class:	Renovate/Repair
Project Title: Village of Reserve Storage Tank/Water Improvements		Type/Subtype:	Facilities - Administrative Facilities
Contact Name: Andre Giron		Contact Phone: (575) 533-6276	Contact E-mail: agiron@villageofreserve.org
Total project cost:	500,000	Proposed project start date: 2024	
Project Location:	15 Jake Scott Reserve, NM 87830	Latitude:	40.421814 Longitude: -180.119113
Legislative Language:	to plan, design, construct equip storage tank/water system improvements for the village of Reserve in Catron county		
Scope of Work:	Plan, design, construct equip storage tank/water system improvements for the Village of Reserve. Reserve will follow policies and procedures and comply with the NM procurement code to complete the project.		

Secured and Potential Funding Budget:

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

Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	40,000	0	0	0	0	40,000
Construction	No	0	400,000	0	0	0	0	400,000
Furnishing/Equipment/Vehicles	No	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: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	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	316,000	0	0	0	0	316,000
Annual Operating Revenues	450,000	0	0	0	0	450,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

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

More detailed information on project.

(a) How many years is the requested project 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: Hilda Kellar, Mayor
 Andre Giron, 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 381 persons.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Contact Name: Andre Giron **Contact Phone:** (575) 533-6276 **Contact E-mail:** agiron@villageofreserve.org

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

Project Location: 15 Jake Scott Reserve, NM 87830 **Latitude:** 33.708.075 **Longitude:** -108.762418

Legislative Language: to purchase and equip vehicles and equipment for the village of Reserve maintenance department located in Reserve in Catron county

Scope of Work: To purchase and equip vehicles and equipment for the Village of Reserve Maintenance Department located in Reserve, Catron County, NM. Need in priority order is a vacuum truck or trailer and heavy duty truck to clean and maintain manholes, priority 2 is backhoe to replace old and high mileage vehicles , and third priority a skid-steer for the department. The Village 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	200,000	No				
	0	No				
	0	No				
	0	No				
Totals	200,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 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	100,000	50,000	50,000	0	0	200,000
TOTAL		0	100,000	50,000	50,000	0	0	200,000
Amount Not Yet Funded		200,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

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

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: Hilda Kellar, Mayor
 Andre Giron, 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 381 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:** **Renovate/Repair**

Project Title: City Hall Multi-Purpose Complex **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Dr Martin D. Moore **Contact Phone:** 505-861-6803 **Contact E-mail:** mmoore@riocommunities.net

Total project cost: 4,625,000 **Proposed project start date:** 7/01/2023

Project Location: 360 Rio Communities Blvd Rio Communities, NM 87002 **Latitude:** 34.645318 **Longitude:** -106.732167

Legislative Language: to plan, design, renovate, furnish and equip existing city hall multi-purpose complex for the city of Rio Communities, Valencia county

Scope of Work: Phase 1 Design, construct and furnish administrative offices. Phase 2 Design, Construct, demolish, furnish and install building upgrades including a security system throughout the interior and exterior of the complex, city council chambers and general public meeting areas. Phase 3 Complete public activity areas in the design, construction and furnishing of building. The City will seek plan/design/construction, equipping and furnishing per procurement code and award successful contractor with notice to proceed.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	125,000	No	625,000	561,455		
LFUNDS	50,000	No	50,000	50,000		
CAP	1,000,000	No				
CAP	1,400,000	No				
CAP	1,425,000	No				
CAP	285,000	No				
CAP	340,000	No				
LGRANT	0	No		48,185		
Totals	4,625,000		675,000	659,640		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	25,000	250,000	100,000	100,000	0	0	475,000
Construction	No	600,000	2,000,000	450,000	360,000	0	0	3,410,000
Furnishing/Equipment/Vehicles	No	50,000	250,000	50,000	50,000	340,000	0	740,000
TOTAL		675,000	2,500,000	600,000	510,000	340,000	0	4,625,000
Amount Not Yet Funded		3,950,000						

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	2,500,000	No	No	Yes	Yes	No	12
2	600,000	Yes	No	Yes	Yes	No	12
3	510,000	No	Yes	Yes	Yes	No	12
4	340,000	No	No	No	Yes	No	12
5	0	No	No	No	Yes	No	3
TOTAL	3,950,000						

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

Explanation if not: Operating Cost unknown at this time.

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

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:
City of Rio Communities	City of Rio Communities	City of Rio Communities	City of Rio Communities	City of Rio Communities	City of Rio Communities

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: The residents of the City of Rio Communities, plus businesses and other entities around the County will benefit from the use of the complex.

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

Explanation: City Manager is directly responsible for project management.

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

Explanation:

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

Explanation: 4700 residents, plus other people around the County

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Streelights **Type/Subtype:** Transportation - Lighting

Contact Name: Dr Martin D. Moore **Contact Phone:** 505-861-6803 **Contact E-mail:** mmoore@riocommunities.net

Total project cost: 3,500,000 **Proposed project start date:** TBD

Project Location: 360 Rio Communities Blvd Rio Communities, NM 87002 **Latitude:** 34.645318 **Longitude:** -106.732167

Legislative Language: to plan, design, construct and equip street lights throughout the city of Rio Communities, Valencia county

Scope of Work: Phase 1 Streetlight plan throughout the City of Rio Communities together with with design, construction and equipping of streetlights. Phase 2-5 Design and construction of additional streetlights throughout the city of Rio Communities. City will seek plan/design/construction and equipping services per procurement code and award successful contractor with notice to proceed.

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				
DOT	550,000	No				
OTHER	1,500,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	3,550,000		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	250,000	250,000	125,000	125,000	125,000	875,000
Construction	N/A	0	725,000	725,000	350,000	350,000	350,000	2,500,000
Furnishing/Equipment/Vehicles	N/A	0	25,000	25,000	25,000	25,000	25,000	125,000
TOTAL		0	1,000,000	1,000,000	500,000	500,000	500,000	3,500,000
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	1,000,000	Yes	Yes	Yes	Yes	No	18
2	1,000,000	No	Yes	Yes	Yes	No	12
3	500,000	No	Yes	Yes	Yes	No	12
4	500,000	No	Yes	Yes	Yes	No	12
5	500,000	No	Yes	Yes	Yes	No	12
TOTAL	3,500,000						

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

Explanation if not: establishing data for future budgeting

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating 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:
The City of Rio Communities	The City of Rio Communities	The City of Rio Communities	The City of Rio Communities	The City of Rio Communities	The City of Rio Communities

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: State procurement code will be followed by our Chief Procurement Officer

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

Explanation:

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

Explanation: It is expected to benefit our estimated 4700 residents as they drive residential streets at night

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

Explanation: The City's residential streets are largely dark, which enhances criminal behavior. Property crime is our #7 criminal activity.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Parks & Trails **Type/Subtype:** Other - Other

Contact Name: Dr Martin D. Moore **Contact Phone:** 505-861-6803 **Contact E-mail:** mmoore@riocommunities.net

Total project cost: 3,140,000 **Proposed project start date:** 07/01/2023

Project Location: 360 Rio Communities Blvd Rio Communities, NM 87002 **Latitude:** 34.64936 **Longitude:** -106.733703

Legislative Language: to acquire properties, plan, design, and construct projects identified in the Rio Communities parks and trails for the city of Rio Communities, Valencia county

Scope of Work: Phase 1 Acquire and purchase park properties. Phase 2 Plan and design open spaces, recreational parks, sports fields, and walking, hiking and bike trails system. Coordinate locations with drainage and storm water plan. A cooperative partnership the Middle Rio Grande Conservancy District is recommended. Phase 3, 4 and 5 Construct parks and open space trails/bike ways system. City will seek plan/design/construction and equipping services per procurement code and award to successful contractor with notice to proceed.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	2,070,000	No	640,000	38,991		FY2021-2022
OTHER	300,000	No				
LFUNDS	130,000	No			07/01/2019	FY19-20 Budget
CAP	640,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	3,140,000		640,000	38,991		

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	350,000	0	0	0	0	350,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	277,000	0	0	0	0	0	277,000
Design (Engr./Arch.)	N/A	150,500	237,500	100,000	75,000	75,000	0	638,000
Construction	N/A	162,500	912,500	150,000	100,000	100,000	0	1,425,000
Furnishing/Equipment/Vehicles	N/A	50,000	250,000	50,000	50,000	50,000	0	450,000
TOTAL		640,000	1,750,000	300,000	225,000	225,000	0	3,140,000
Amount Not Yet Funded		2,500,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,750,000	Yes	Yes	Yes	Yes	Yes	12
2	300,000	No	Yes	Yes	Yes	No	12
3	225,000	No	Yes	Yes	Yes	No	12
4	225,000	No	Yes	Yes	Yes	No	12
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: establishing data for future budgeting

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City or Rio Communities	City or Rio Communities	City or Rio Communities	City or Rio Communities	City or Rio Communities	City or Rio Communities

Lease/operating agreement in place?

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

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? Yes
Explanation: This project will greatly benefit surrounding entities such as a churches and schools.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
Explanation: City Manager and Procurement Officer shall provide oversight.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
Explanation: 4700 residents and more to come, plus several businesses within the City limits.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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: Storm Water and Drainage Infrastructure Project **Type/Subtype:** Water - Storm/Surface Water Control

Contact Name: Dr Martin D. Moore **Contact Phone:** 505-861-6803 **Contact E-mail:** mmoore@riocommunities.net

Total project cost: 4,000,000 **Proposed project start date:** July 1, 2022

Project Location: 360 Rio Communities Blvd Rio Communities, NM 87002 **Latitude:** 34.645318 **Longitude:** -106.732167

Legislative Language: to design, construct and equip a storm water and drainage infrastructure system for the city of Rio Communities, Valencia county

Scope of Work: Phase 1, 2, 3, and 4 design, construct and equip a drainage system for Citywide area including: arroyos, retention ponds etc. to facilitate future & existing parks/open spaces, trails, commercial properties, residential developments and roadways. The City will seek to implement plan/design/construct projects per procurement code and award successful contractor(s) with notice to proceed.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	4,000,000	No				
	0	No				
	0	No				
	0	No				
CAP	4,000,000	No				
FGRANT	4,000,000	No				
NMFA	4,000,000	No				
	0	No				
Totals	16,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	250,000	0	0	0	0	250,000
Construction	No	0	750,000	1,000,000	1,000,000	1,000,000	0	3,750,000
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	1,000,000	No	Yes	Yes	No	No	18
2	1,000,000	No	No	Yes	No	No	12
3	1,000,000	No	No	Yes	No	No	12
4	1,000,000	No	No	Yes	No	No	12
5	0	No	No	No	No	No	0
TOTAL	4,000,000						

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

Explanation if not: Unknown breadth of operating budget requirements

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating 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:
The City of Rio Communities	The City of Rio Communities	The City of Rio Communities	The City of Rio Communities	The City of Rio Communities	The City of Rio Communities

Lease/operating agreement in place?

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

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: Residents and businesses within and adjacent to the City Limits

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

Explanation: project engineer and city finance office will monitor projects, work quality, and expenditure trends per construction contract

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

Explanation:

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

Explanation: 5000 residents and more to come, plus several businesses within the City limits

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 City of Rio Communities has completed a storm water drainage master plan that outlines flood risks and hazards to be mitigated

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Public Safety Complex, Police, Fire, EMS **Type/Subtype:** Facilities - Other

Contact Name: Dr Martin D. Moore **Contact Phone:** 505-861-6803 **Contact E-mail:** mmoore@riocommunities.net

Total project cost: 7,312,500 **Proposed project start date:** 07/01/2023

Project Location: 360 Rio Communities Blvd Rio Communities, NM 87002 **Latitude:** 34.645318 **Longitude:** -106.732167

Legislative Language: to plan, design, construct, furnish and equip a new public safety complex to include a police department, fire department and ems department in Rio Communities, Valencia County

Scope of Work: To plan, design and construct, furnish, install fencing, equip security system throughout the interior and exterior of a new public safety complex to include a police department, Fire Department and EMS department. The City will seek plan/design/construction, furnish and equipping per procurement code and award successful contractor with notice to proceed

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	3,000,000	No				
LFUNDS	350,000	No				
CAP	1,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	4,350,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					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	250,000	0	0	0	250,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	75,000	0	0	0	0	75,000
Design (Engr./Arch.)	N/A	0	187,500	600,000	0	0	0	787,500
Construction	N/A	0	0	5,700,000	0	0	0	5,700,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	500,000	0	0	500,000
TOTAL		0	262,500	6,550,000	500,000	0	0	7,312,500
Amount Not Yet Funded			7,312,500					

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,850,000	Yes	Yes	Yes	No	Yes	12
2	2,000,000	No	Yes	Yes	No	No	18
3	500,000	No	No	No	Yes	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	4,350,000						

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

Explanation if not: establishing data for future budgeting

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating 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:
Rio Communities	Rio Communities	Rio Communities	Rio Communities	Rio Communities	Rio Communities

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: project oversight manager is assigned and tracks progress

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

Explanation:

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

Explanation: city wide police, fire and ems protection for approximately 5,000 residents and visitors

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

Project Title: Animal Resource Center

Type/Subtype: Facilities - Other

Contact Name: Don R Martinez

Contact Phone: 5058968720

Contact E-mail: domartinez@rrnm.gov

Total project cost: 961,800

Proposed project start date: 02/01/2024

Project Location: 3441, Northern Boulevard Rio Rancho, NM 87124

Latitude: 35.274375

Longitude: -106.66576

Legislative Language: to plan, design, equip, and construct improvements at the Animal Resource Center in Rio Rancho in Sandoval county

Scope of Work: Kennel expansion for the Animal Resource Center.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	12,800	No	12,800	12	07/01/2024	
CAP	59,000	No	59,000	12	07/01/2024	
	0	No				
	0	No				
CAP	890,000	No				
	0	No				
	0	No				
	0	No				
Totals	961,800		71,800	24		

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	71,800	0	0	0	0	0	71,800
Construction	No	0	890,000	0	0	0	0	890,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		71,800	890,000	0	0	0	0	961,800
Amount Not Yet Funded		890,000						

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: Absorb in existing budget

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: 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 Rio Rancho	City of Rio Rancho	City of Rio Rancho	City of Rio Rancho	City of Rio Rancho	City of Rio Rancho

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: This project benefits all residents in and around the area by providing regional animal services to City of Rio Rancho, Sandoval and Bernalillo Counties and Pueblo of Santa Ana

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

Explanation: Grant administration by Department of Financial Services. Project management by Department of Parks, Recreation and Community Services.

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

Explanation:

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

Explanation: The project serves the entire city. Population 104,046.

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

Explanation: The project does not eliminate 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: Barbara Loop Reconstruction from NM 528 to Sara Ro **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Don R Martinez **Contact Phone:** 5058968720 **Contact E-mail:** domartinez@rrnm.gov

Total project cost: 2,013,694 **Proposed project start date:** 11/1/2024

Project Location: Barbara Loop Reconstruction from NM 528 to Sara Road Rio Rancho, NM 87124 **Latitude:** 35.242444 **Longitude:** -106.655618

Legislative Language: To design reconstruction of and construct Barbara Loop Road from NM 528 to Sara Road in Rio Rancho in Sandoval county

Scope of Work: The scope of work, associated with road design, includes the evaluation of the ADA ramps and pedestrian push buttons at Barbara Loop and NM 528 and design to bring them up to current ADA requirements.

The Utilities Department's scope of work consists of the design of a new 8-inch water line within Barbara Loop from Sara Rd to NM 528 and abandonment of the existing water line. The water line will begin at a connection point at the intersection of Barbara Loop and Sara Rd and end at a connection point at the intersection of Barbara Loop and NM 528. The new water line will include reconnection to all side streets and the replacement of service lines from the new line to existing meters. Replacement of existing fire hydrants, the addition of fire hydrants to achieve a 300-foot maximum spacing, and two of the new fire hydrants are to be iHydrants.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	13,694	No	13,694	13,694	2024	
LFUNDS	100,000	No			2025	
	0	No				
	0	No				
CAP	1,900,000	No				
	0	No				
	0	No				
	0	No				
Totals	2,013,694		13,694	13,694		

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	113,694	0	0	0	0	0	113,694
Construction	N/A	0	1,900,000	0	0	0	0	1,900,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		113,694	1,900,000	0	0	0	0	2,013,694
Amount Not Yet Funded		1,900,000						

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: Maintenance will be absorbed in current budget.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 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 Rio Rancho	City of Rio Rancho	City of Rio Rancho	City of Rio Rancho	City of Rio Rancho	City of Rio Rancho

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: This project benefits all residents in and around the area by providing regional transportation services to City of Rio Rancho, Sandoval and Bernalillo Counties and Pueblo of Santa Ana

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

Explanation: Financial Services Department and Public Works

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

Explanation:

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

Explanation: Project will enhanced services provided by the city. Population 104,046.

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

Explanation: The project does not eliminate risk or hazard to public health and or safety.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority:** High **Class:** New
Project Title: City Wide Right of Way Acquisition **Type/Subtype:** Transportation - Other
Contact Name: Don R Martinez **Contact Phone:** 5058968720 **Contact E-mail:** domartinez@rrnm.gov
Total project cost: 2,468,740 **Proposed project start date:** 06/30/2025
Project Location: Rio Rancho NM Rio Rancho, NM 87124 **Latitude:** 35.2702448 **Longitude:** -106.632980
Legislative Language: Purchase and acquire right of way and land in Rio Rancho for transportation and road projects including appraisals and title services in Rio Rancho in Sandoval county
Scope of Work: City wide land and right-of-way acquisition as needed for roadway and drainage projects. Due to the antiquated platting, many of the city's roads and intersections cannot accommodate typical roadway sections and growth related improvements. The project is intended to acquire the necessary right-of-way for both planned and impromptu roadway expansions and intersection improvements, as well as for drainage points and channels as needs arise.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	868,740	No	868,740		07/01/2024	
	0	No				
	0	No				
	0	No				
CAP	1,600,000	No				
	0	No				
	0	No				
	0	No				
Totals	2,468,740		868,740	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	868,740	400,000	400,000	400,000	400,000	0	2,468,740
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		868,740	400,000	400,000	400,000	400,000	0	2,468,740
Amount Not Yet Funded		1,600,000						

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	400,000	No	No	No	No	Yes	12
2	400,000	No	No	No	No	Yes	12
3	400,000	No	No	No	No	Yes	12
4	400,000	No	No	No	No	Yes	12
5	0	No	No	No	No	No	0
TOTAL	1,600,000						

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

Explanation if not: No operating budget needed until projects are completed.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 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 Rio Rancho	City of Rio Rancho	City of Rio Rancho	City of Rio Rancho	City of Rio Rancho	City of Rio Rancho

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: This project benefits all residents in and around the area by providing regional transportation services to City of Rio Rancho, Sandoval and Bernalillo Counties and Pueblo of Santa Ana

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

Explanation: Financial Services and Public Works Department

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

Explanation:

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

Explanation: The project would benefit the city wide road network. Population 104,046.

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

Explanation: The project may eliminate hazardous road conditions.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Esther Bone Library and Veterans Monument Park Par **Type/Subtype:** Transportation - Bike/Pedestrian/Equestrian

Contact Name: Don R Martinez **Contact Phone:** 5058968720 **Contact E-mail:** domartinez@rrnm.gov

Total project cost: 600,000 **Proposed project start date:** 9/1/2024

Project Location: Esther Bone Library and Veterans Monument Rio Rancho, NM 87124 **Latitude:** 35.2436071 **Longitude:** -106.666596

Legislative Language: To repair Esther Bone Library and Veterans Monument Park Parking lot in Rio Rancho in Sandoval county

Scope of Work: Plan, design, reconstruct the parking lot serving the Esther Bone Library and the Veterans Monument Park.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
SGRANT	200,000	No	100,000		2025	
	0	No				
	0	No				
	0	No				
CAP	600,000	No			2025	
	0	No				
	0	No				
	0	No				
Totals	800,000		100,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					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	600,000	0	0	0	0	600,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	600,000	0	0	0	0	600,000
Amount Not Yet Funded		600,000						

PHASING BUDGET

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

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

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

Explanation if not: Maintenance will be absorbed in current budget.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 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:
City of Rio Rancho	City of Rio Rancho	City of Rio Rancho	City of Rio Rancho	City of Rio Rancho	City of Rio Rancho

Lease/operating agreement in place?

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

More detailed information on project.

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

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

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

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

Explanation: This project benefits all residents in and around the area by providing regional library services to City of Rio Rancho, Sandoval and Bernalillo Counties and Pueblo of Santa Ana

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

Explanation: Administration by Department of Financial Services. Project management by Department of Parks, Recreation and Community Services.

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

Explanation:

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

Explanation: Project will enhanced services provided by the city. Population 104,046.

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

Explanation: The project does not eliminate risk or hazard to public health and or safety.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Fire and EMS Equipment **Type/Subtype:** Facilities - Fire Facilities

Contact Name: Don R Martinez **Contact Phone:** 5058968720 **Contact E-mail:** domartinez@rrnm.gov

Total project cost: 4,072,655 **Proposed project start date:** 07/01/2024

Project Location: Rio Rancho Rio Rancho, NM 87124 **Latitude:** 35 14 28 **Longitude:** -160 40 46

Legislative Language: to purchase and equip fire and emergency medical equipment in Rio Rancho in Sandoval county

Scope of Work: New and replacement equipment used to respond to emergency medical and fire calls for service. The Rio Rancho Fire and Rescue Department has developed an equipment schedule that includes replacement Self Contained Breathing Apparatus (SCBAs), Extrication Equipment, Cardiac Monitors/Defibrillators, Electric Gurneys, Auto CPR Devices, and other equipment.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	1,484,707	No	1,484,707		2025	
SGRANT	466,482	No	466,482		2025	
OTHER	621,466	No	621,466		2025	
CAP	0	No			0	
CAP	1,500,000	No			2026	
	0	No				
	0	No				
	0	No				
Totals	4,072,655		2,572,655	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	2,572,655	1,500,000	0	0	0	0	4,072,655
TOTAL		2,572,655	1,500,000	0	0	0	0	4,072,655
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	1,614,661	No	No	No	Yes	No	12
2	448,958	No	No	No	Yes	No	12
3	394,385	No	No	No	Yes	No	12
4	466,614	No	No	No	Yes	No	12
5	0	No	No	No	No	No	0
TOTAL	2,924,618						

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

Explanation if not: Maintenance will be absorbed in current budget.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Rio Rancho	City of Rio Rancho	City of Rio Rancho	City of Rio Rancho	City of Rio Rancho	City of Rio Rancho

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: This project benefits all residents in and around the area by providing regional services to City of Rio Rancho, Sandoval and Bernalillo Counties and Pueblo of Santa Ana

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

Explanation: Financial Services financial oversight and grant administration.

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

Explanation:

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

Explanation: Project will enhanced fire protection and emergency medical service provision in the city. population 104,046.

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

Explanation: The project does not eliminate risk or hazard to public health and or safety.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Roswell Police Real Time Crime Center **Type/Subtype:**

Contact Name: Tammi Smith **Contact Phone:** (575) 624-6700 **Contact E-mail:** t.smith@roswell-nm.gov

Total project cost: 1,340,295 **Proposed project start date:** July 2025

Project Location: 128 W. Second Street Roswell, NM 88201 **Latitude:** 33.3939539 **Longitude:** -104.524002

Legislative Language: to plan, design, furnish, equip and construct a real time crime center for the roswell police department in Roswell, in Chaves county

Scope of Work: To plan, design, furnish, equip, and construct a real-time crime center for the Roswell Police Department. The project will be completed in three phases. Phase I will include the infrastructure to install and run fiber optics throughout the city on the North and South of Main Street and the East and West sides of Second Street, including all traffic lights, and to install and equip with cameras, computers/monitors, desks, and other equipment needed to service the main arteries. Phase II will include infrastructure to install and run fiber optics throughout the remainder of the secondary streets, connect to the main arteries to include all traffic lights, and equip and install cameras, computers/monitors, desks, and other equipment needed to service the area. Phase III will complete the project by equipping cameras, computers/monitors, desks, and other equipment required to service all secondary streets and traffic lights.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	140,295	No	140,295	140,295	03/29/2024	RPD General Funds
	0	No				
	0	No				
	0	No				
CAP	1,340,295	No				2026-2030 ICIP Request
	0	No				
	0	No				
	0	No				
Totals	1,480,590		140,295	140,295		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	400,000	75,000	0	0	0	475,000
Furnishing/Equipment/Vehicles	No	140,295	50,000	350,000	325,000	0	0	865,295
TOTAL		140,295	450,000	425,000	325,000	0	0	1,340,295
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	450,000	No	No	Yes	Yes	No	12
2	425,000	No	No	Yes	Yes	No	12
3	325,000	No	No	No	Yes	No	6
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,200,000						

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

Explanation if not:

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

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 Roswell	City of Roswell	City of Roswell	City of Roswell	City of Roswell	City of Roswell

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 crime center benefits all residents and visitors in and around the area. It allows law enforcement to utilize a vast and expanding range of technologies for efficient policing.

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

Explanation: The City Engineering and Information Technology departments will oversee the project.

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

Explanation:

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

Explanation: This project will impact approximately 63,561 Chaves county residents plus visitors in our area throughout the year.

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

Explanation: The crime center can respond quickly, even immediately, to crimes in progress or to those that recently occurred. It is a proactive emphasis on officer, citizen, and community safety.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** New
Project Title: Airport Terminal Generator **Type/Subtype:** Equipment - Other
Contact Name: Tammi Smith **Contact Phone:** (575) 624-6700 **Contact E-mail:** t.smith@roswell-nm.gov
Total project cost: 500,000 **Proposed project start date:** July 2025
Project Location: 1 Jerry Smith Circle Roswell, NM 88203 **Latitude:** 33.306762 **Longitude:** -104.518900
Legislative Language: to design, purchase and install a high capacity power generator for the roswell air center passenger terminal in Roswell, Chaves county
Scope of Work: Design, purchase and install a high capacity power generator for the Roswell Air Center terminal. The generator will be the primary means of electrical power to the passenger terminal during power outages. The generator will provide passenger screening, baggage security screening, environmental concerns and maintain terminal security boundaries during prolonged power outages. First 3 months for the design phase. Second quarter purchase generator. Third quarter installation and electrical upgrades to adapt to generator specifications.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No			0	
	0	No				
	0	No				
	0	No				
CAP	500,000	No				2026-2030 ICIP Request
	0	No				
	0	No				
	0	No				
Totals	500,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					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	50,000	0	0	0	0	50,000
Furnishing/Equipment/Vehicles	No	0	400,000	0	0	0	0	400,000
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: managed by Roswell Air Center Budget

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	255,000	0	0	0	0	255,000
Annual Operating Revenues	110,000	0	0	0	0	110,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 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 Roswell	City of Roswell	City of Roswell	City of Roswell	City of Roswell	City of Roswell

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: Passengers those requiring additional assistance, airport employees and visitors
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
Explanation: Procurement oversight along with Facilities Maintenance requirement by the City of Roswell
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
Explanation: Benefits 63,561 Chaves county citizens and visitors at the Roswell Air Center.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes
Explanation: Safety of passengers and personnel working during long power outages

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Fire Station One (1) Expansion to living Quarters **Type/Subtype:** Facilities - Fire Facilities

Contact Name: Tammi Smith **Contact Phone:** (575) 624-6700 **Contact E-mail:** t.smith@roswell-nm.gov

Total project cost: 1,200,000 **Proposed project start date:** July 2025

Project Location: 200 S. Richardson Avenue Roswell, NM 88201 **Latitude:** 33.3916297 **Longitude:** -104.524807

Legislative Language: to plan, design, construct, furnish and equip a new expansion for female personnel to fire station 1 in Roswell in Chaves county

Scope of Work: Phase one will plan design and construct, furnish and equip a restroom for female personnel and start construction on the living quarters. Phase two continue construction on the living quarters and furnish. Phase three will be to complete construction.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	1,200,000	No				Current 2026-2030 ICIP Request
	0	No				
	0	No				
	0	No				
Totals	1,200,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	N/A	0	20,000	0	0	0	0	20,000
Construction	N/A	0	350,000	400,000	245,000	0	0	995,000
Furnishing/Equipment/Vehicles	N/A	0	100,000	75,000	0	0	0	175,000
TOTAL		0	480,000	475,000	245,000	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	480,000	Yes	Yes	Yes	Yes	No	0
2	475,000	No	No	Yes	Yes	No	0
3	245,000	No	No	Yes	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,200,000						

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

Explanation if not: Will be added to the operating budget when project is complete

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

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:
City of Roswell	City of Roswell	City of Roswell	City of Roswell	City of Roswell	City of Roswell

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: Project provide county wide services.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
Explanation: City has in house staff to oversee 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: Project will benefit entire region with a population of 63,561
- (h) Does the project eliminate a risk or hazard to public health and/or safety 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 the ability to hire more personnel for a growing population for safety and health protection

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: New Columbarium Construction at South Park Cemeter **Type/Subtype:** Facilities - Other

Contact Name: Tammi Smith **Contact Phone:** (575) 624-6700 **Contact E-mail:** t.smith@roswell-nm.gov

Total project cost: 850,000 **Proposed project start date:** JULY 2025

Project Location: 3101 S. Main Street Roswell, NM 88201 **Latitude:** 33.35977 **Longitude:** -104.52262

Legislative Language: to construct, equip, furnish and install 360 double niches columbarium at the South Park Cemetery in Roswell in Chaves county

Scope of Work: phase one is to construct the cement slabs and purchase one 6 column double sided columbarium with "D" size niches 9.5" wide x 11" High and 6 column double sided columbarium with "C" size niches 9.5" wide x 5 1/8" High and install. Phase two (2) to purchase one 6 column double sided columbarium with "D" size niches 9.5" wide x 11" High and 6 column double sided columbarium with "C" size niches 9.5" wide x 5 1/8" High and install.

Secured and Potential Funding Budget:

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	850,000	No				2026-2030 ICIP Request
	0	No				
	0	No				
	0	No				
Totals	850,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	15,000	7,500	0	0	0	22,500
Furnishing/Equipment/Vehicles	No	0	417,500	410,000	0	0	0	827,500
TOTAL		0	432,500	417,500	0	0	0	850,000
Amount Not Yet Funded			850,000					

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	432,500	No	No	Yes	Yes	No	5
2	417,500	No	No	Yes	Yes	No	5
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	850,000						

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

Explanation if not: Will be added to the annual budget when project is complete

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

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:
City of Roswell	City of Roswell	City of Roswell	City of Roswell	City of Roswell	City of Roswell

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? Yes
Explanation: This will allow families from our area and surrounding areas to have a place to lay their loved ones to rest
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
Explanation: City engineering team and city project manager
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
Explanation: benefits all of Chaves County with 63,561 residents
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No
Explanation: Not applicable

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: WWTP Land Acquisition **Type/Subtype:** Facilities - Other

Contact Name: Tammi Smith **Contact Phone:** (575) 624-6700 **Contact E-mail:** t.smith@roswell-nm.gov

Total project cost: 1,200,000 **Proposed project start date:** July 2025

Project Location: 2306 E. College Roswell, NM 88201 **Latitude:** 33.243479 **Longitude:** -104.283948

Legislative Language: to purchase the property directly to the east of the current Wastewater Treatment Plant for future expansion of the WWTP in Roswell in Chaves county

Scope of Work: To plan and purchase land acquisition for the future expansion of the Waste Water Treatment Plant. Current WWTP has several buried underground structures left from several upgrades throughout the years that would make it difficult and more expensive than building on the property to the East. All sewer is designed to flow to this specific location.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No			0	
	0	No				
	0	No				
	0	No				
CAP	1,200,000	No				2026-30 ICIP Request
	0	No				
	0	No				
	0	No				
Totals	1,200,000		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	No	0	1,200,000	0	0	0	0	1,200,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	1,200,000	0	0	0	0	1,200,000
Amount Not Yet Funded		1,200,000						

PHASING BUDGET

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

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

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

Explanation if not: Operating expenses will be budgeted upon completion if awarded for upcoming fiscal year.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 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 Roswell	City of Roswell	City of Roswell	City of Roswell	City of Roswell	City of Roswell

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: No

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

Explanation: The Engineering Department, City Project Manager and Utility Director will oversee this project

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

Explanation:

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

Explanation: It will benefit all residents 63,561

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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 follows strict EPA standards to treat wastewater and reintroduce back into the receiving stream and land application to farmers.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Contact Name: Edward DeHerrera, Mayor **Contact Phone:** 575-485-2541 **Contact E-mail:** villageofroy@plateautel.net

Total project cost: 550,000 **Proposed project start date:** July 2022

Project Location: 4th Street Roy, NM 87743 **Latitude:** N35D55'52 **Longitude:** W104d11'44

Legislative Language: to plan, design, environmental clearances, preparation of PER and construction of water system improvements for the Village of Roy, NM., Harding county

Scope of Work: The projects includes planning, design, environmental clearances, preparation of PER, construction, of water system improvements. The improvements will replace aging and deteriorating distribution lines and will consist of new water lines, valves, service lines, connections to the existing system and other appurtenances necessary to place the new facilities into service with the remaining distribution system. The system improvements will include a portion of the Village of Roy's water system and will occur along the the following streets:2nd Street, Floersheim, 5th Street, Taft, and California Streets. The project will consist, in part, of approximately 4700 lf of 6" pipe, gate values, fire hydrant assemblies. Professional services agreement(s) will be executed for the design/construction phase services. Upon completion of the design, the project will be advertised for bids. The project will be awarded to the lowest responsible bidder. A contract for construction services will be executed with oversight being provided by an engineering firm and Village personnel. Upon completion of construction, close-out paperwork per the respective funding agency requirements will be completed.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CDBG	500,000	No				
CAP	50,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	550,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	No	0	3,000	0	0	0	0	3,000
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	60,000	0	0	0	0	60,000
Construction	No	0	437,000	0	0	0	0	437,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	550,000	0	0	0	0	550,000
Amount Not Yet Funded		550,000						

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	50,000	Yes	No	No	No	No	9
2	500,000	No	Yes	Yes	No	No	24
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	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	80,000	80,000	80,000	80,000	80,000	400,000
Annual Operating Revenues	80,000	80,000	80,000	80,000	80,000	400,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: The project will be designed to be fully functional upon completion.

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

Explanation: There are provisions within the construction contract that provides for completion of the project on time and within budget.

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

Explanation:

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

Explanation: The population of the Village of Roy is approximately 243 people.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Water Storage Tank Improvements **Type/Subtype:** Water - Water Supply

Contact Name: Edward DeHerrera, Mayor **Contact Phone:** 575-485-2541 **Contact E-mail:** villageofroy@plateautel.net

Total project cost: 580,000 **Proposed project start date:** July 2022

Project Location: 4th Street Roy, NM 87743 **Latitude:** N35D55'52 **Longitude:** W104d11'44

Legislative Language: to plan, design, construct, repair, rehabilitate, water storage tanks, and water system improvements in Roy, NM, Harding county

Scope of Work: The project will consist of planning, design and construction of storage tank improvements. The improvements consist of repairing and resurfacing our existing water storage tanks. Professional services agreements will be executed for the design/construction phase services. Upon completion of the design, the project will be advertised for bids. The project will be awarded to the lowest responsible bidder. A contract for construction services will be executed with oversight being provided by an engineering firm and Village personnel. Upon completion of construction, close-out paperwork per the respective funding agency requirements will be completed.

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	180,000			
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	400,000		180,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	10,000	10,000	0	0	0	0	20,000
Design (Engr./Arch.)	No	40,000	120,000	0	0	0	0	160,000
Construction	No	130,000	270,000	0	0	0	0	400,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		180,000	400,000	0	0	0	0	580,000
Amount Not Yet Funded		400,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	80,000	80,000	80,000	80,000	80,000	400,000
Annual Operating Revenues	80,000	80,000	80,000	80,000	80,000	400,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

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

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 tanks will be fully functioning upon completion of the project.

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

Explanation: There are provisions within the construction contract that provides for completion of the project on time and within budget.

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

Explanation:

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

Explanation: The Village of Roys population is approximately 243 people.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Contact Name: Edward DeHerrera, Mayor **Contact Phone:** 575-485-2541 **Contact E-mail:** villageofroy@plateautel.net

Total project cost: 1,000,000 **Proposed project start date:** July 2022

Project Location: Florshiem St Roy, NM 87743 **Latitude:** N35d55'52 **Longitude:** W104d11'44

Legislative Language: to plan, design, and reconstruction of street improvements within the Village of Roy, NM, Harding county

Scope of Work: Planning, design, construction management and reconstruction of various streets within the Village of Roy. Streets for consideration are 2nd, 3rd, 4th, 6th, 7th street, California, Taft, and Melville. The project for the above mentioned streets will consist of removing the existing surface material and replacing with compacted base course with a finished asphalt surface. Hot mix asphalt will greatly improve accessibility for these routes. The intent of these projects is to recycle the existing surface into usable material, reshape and compact the material into a typical section and then resurface the roadway. The project will be separated into phases with each phase consisting of planning, design, construction management, and reconstruction for the respected phase. Professional services agreements will be executed for the design and construction phase services. Upon completion of the design, the project will be advertised for bids. The project will be awarded to the lowest responsible bidder. A contract for construction services will be executed with oversight being provided by an engineering firm and Village personnel. Upon completion of construction, close out paperwork per the respective funding agency requirements will be completed.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 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	10,000	10,000	10,000	10,000	10,000	50,000
Design (Engr./Arch.)	No	0	50,000	50,000	50,000	50,000	50,000	250,000
Construction	No	0	140,000	140,000	140,000	140,000	140,000	700,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	200,000	200,000	200,000	200,000	200,000	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	200,000	Yes	Yes	Yes	No	No	12
2	200,000	Yes	Yes	Yes	No	No	12
3	200,000	Yes	Yes	Yes	No	No	12
4	200,000	Yes	Yes	Yes	No	No	12
5	200,000	Yes	Yes	Yes	No	No	12
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	23,300	23,300	23,300	23,300	23,300	116,500
Annual Operating Revenues	23,300	23,300	23,300	23,300	23,300	116,500

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 Roy	Village of Roy	Village of Roy	Village of Roy	Village of Roy	Village of Roy

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: There are provisions within the construction contract that provides for completion of the project on time and within budget.

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

Explanation:

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

Explanation: The Village of Roy's population is approximately 243 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:** Medium **Class:** **Replace Existing**

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

Contact Name: Edward DeHerrera, Mayor **Contact Phone:** 575-485-2541 **Contact E-mail:** villageofroy@plateautel.net

Total project cost: 250,000 **Proposed project start date:** 01/15/2022

Project Location: Village of Roy City Park Roy, NM 87743 **Latitude:** N35D55'52 **Longitude:** W104a11'44

Legislative Language: To furnish, construct and install new playground equipment for Village of Roy Park located in the Village of Roy, NM, in Harding County.

Scope of Work: To furnish, construct, and install new playground equipment for the Village of Roy Park. The equipment will replace ageing and deteriorating equipment. Install proper safety surface for equipment

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	20,000			
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	50,000		20,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	0	17,000	60,000	0	0	0	77,000
Furnishing/Equipment/Vehicles	No	0	33,000	300,000	0	0	0	333,000
TOTAL		0	50,000	360,000	0	0	0	410,000
Amount Not Yet Funded		410,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **Priority:** Medium **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 Roy	Village of Roy	Village of Roy	Village of Roy	Village of Roy	Village of Roy

Lease/operating agreement in place?

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

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?
- Explanation:**
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation:** The village Population is 243 and it will benefit all of them and tourist passing through
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Fire Dept Station Improvements **Type/Subtype:** Facilities - Fire Facilities

Contact Name: Edward DeHerrera, Mayor **Contact Phone:** 575-485-2541 **Contact E-mail:** villageofroy@plateautel.net

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

Project Location: 520 Mesteno St. Roy, NM 87743 **Latitude:** 35.946454 **Longitude:** -104197809

Legislative Language: To plan, design, and construct improvements to the Village of Roy Fire Dept. in the Village of Roy, NM, Harding County.

Scope of Work: The Village will plan, design, and construct improvements at the Roy Fire Dept by adding an additional bay to add room for an additional trucks.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	70,000	0	0	0	0	70,000
Construction	N/A	0	430,000	0	0	0	0	430,000
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:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating 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:** **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 Roy	Village of Roy	Village of Roy	Village of Roy	Village of Roy	Village of Roy

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

Explanation:

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

Explanation:

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

Explanation:

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001	Priority: High	Class: New	
Project Title: Workforce Housing		Type/Subtype: Facilities - Health-Related Cap Infrastructure	
Contact Name: Ronald L. Sena		Contact Phone: 575-937-7647	Contact E-mail: RonaldSena@ruidoso-nm.gov
Total project cost: 8,980,000			Proposed project start date: August 2026
Project Location: 603 Mechem Drive Ruidoso, NM 88345			Latitude: 33.34365 Longitude: -105.67425
Legislative Language: to plan, design, develop, and construct workforce housing in the village of Ruidoso, Lincoln county			
Scope of Work: To plan, design, and construct housing developments on vacant land sites with infrastructure to support the housing development. The Village is working with developers with proven track records providing this type of housing to increase our workforce housing inventory. To stimulate the production of market-rate housing units, both multi-family and single family, the Village is offering Development Agreements, incentivizing the production of market-rate housing units by reimbursing the developer a portion of the municipal infrastructure costs required to support the development. Once the design is complete, information on the size and type of construction will be available. Federal dollars are passed down and administered through NM Mortgage Finance Authority. Developers apply for the funds and will develop locally if Ruidoso can attract them.			

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,000,000	No	980,000	254,432	07-15-2022	
FGRANT	1,500,000	No				
NMFA	1,500,000	No				
SGRANT	3,000,000	No	3,000,000	2,800,000	12/21/2023	
LFUNDS	250,000	No				
CDBG	750,000	No				
	0	No				
	0	No				
Totals	8,000,000		3,980,000	3,054,432		

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	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	No	0	50,000	25,000	0	0	0	75,000
Planning	No	0	150,000	0	0	0	0	150,000
Design (Engr./Arch.)	No	200,000	400,000	375,000	0	0	0	975,000
Construction	No	3,780,000	400,000	400,000	3,200,000	0	0	7,780,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		3,980,000	1,000,000	800,000	3,200,000	0	0	8,980,000
Amount Not Yet Funded		5,000,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,000,000	Yes	Yes	No	No	No	7
2	1,000,000	No	Yes	Yes	No	No	7
3	3,000,000	No	No	Yes	No	No	7
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 be done at later date.

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

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 Ruidoso	Village of Ruidoso	Village of Ruidoso	Village of Ruidoso	Village of Ruidoso	Village of Ruidoso

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

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

Explanation: The Village of Ruidoso has capital project requirements through the administrative, finance, and purchasing departments that monitor for timely and proper handling of construction

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

Explanation:

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

Explanation: A total of 8,000 residents, the approximate population of Ruidoso, will directly benefit from the Workforce housing project.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Bridge Replacement Projects- FEMA **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Ronald L. Sena **Contact Phone:** 575-937-7647 **Contact E-mail:** RonaldSena@ruidoso-nm.gov

Total project cost: 17,364,854 **Proposed project start date:** August 2025

Project Location: 201 Eagle Dr. Ruidoso, NM 88345 **Latitude:** 33.33224602 **Longitude:** -105.670520

Legislative Language: to plan, design, and construct, bridge replacements in the village of Ruidoso, Lincoln county

Scope of Work: Complete Engineering and Design, Acquire Easements, Complete Environmental Studies, Purchase and Install prefabricated, and/ or steel decking bridges, and install all needed appurtenances and provide construction management services on Robin Road Bridge, Sleepy Hollow Bridge, Main Road No. 2 Bridge, McDaniels Bridge, North Loop Bridge, River Trail Bridge. Each of these bridges are partially funded by FEMA assistance related to the 2008 flood disaster event along the Rio Ruidoso. Engineering will be procured and awarded through an RFP process. Replacement of the bridges will be bid according to Federal, State, and Village procurement 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:
FGRANT	11,780,829	No	1,657,082	36,624	2014-2018	
SGRANT	1,364,854	No				
LFUNDS	2,000,000	No				
CAP	2,219,171	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	17,364,854		1,657,082	36,624		

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	No	0	0	30,000	2,000	0	0	32,000
Acquisition	No	0	0	30,000	10,000	0	0	40,000
Archaeological Studies	No	30,000	1,000	1,500,000	20,000	0	0	1,551,000
Environmental Studies	No	55,000	17,000	210,000	46,000	0	0	328,000
Planning	No	135,947	5,000	150,000	20,000	0	0	310,947
Design (Engr./Arch.)	No	270,753	500,000	462,674	306,204	0	0	1,539,631
Construction	No	1,165,382	5,477,000	4,165,062	2,755,832	0	0	13,563,276
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		1,657,082	6,000,000	6,547,736	3,160,036	0	0	17,364,854
Amount Not Yet Funded		15,707,772						

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	1,657,082	Yes	Yes	Yes	No	No	9
2	6,000,000	Yes	Yes	Yes	No	No	14
3	6,547,736	Yes	Yes	Yes	No	Yes	9
4	3,160,036	Yes	Yes	Yes	No	Yes	9
5	0	No	No	No	No	No	0
TOTAL	17,364,854						

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

Explanation if not: No additional operating costs

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

Infrastructure Capital Improvement Plan FY 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 Ruidoso	Village of Ruidoso	Village of Ruidoso	Village of Ruidoso	Village of Ruidoso	Village of Ruidoso

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: The Village of Ruidoso will utilize current policies and procedures to ensure timely construction and completion of the project.

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

Explanation:

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

Explanation: A total of 8,000 residents, which is the approximate population of Ruidoso, and tourists will directly benefit from the replacement of the existing temporary bridges.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003	Priority: High	Class:	Renovate/Repair
Project Title: Street & Drainage Improvements		Type/Subtype:	Transportation - Highways/Roads/Bridges
Contact Name: Ronald L. Sena		Contact Phone: 575-937-7647	Contact E-mail: RonaldSena@ruidoso-nm.gov
Total project cost:	8,000,000	Proposed project start date: August 2026	
Project Location:	Pinecliff Subdivision, Pinecrest Subdivision, Pine Lodge Subdivision, and Innsbrook Village Subdivision. Ruidoso, NM 88345	Latitude: 33.349296	Longitude: -105.663173
Legislative Language:	to plan, design, rehabilitate, construct, and repair streets in Pinecliff Subdivision, Pinecrest Subdivision, Pine Lodge Subdivision, Eagle Drive, Country Club Drive, and Innsbrook Village Subdivision in the village of Ruidoso, Lincoln county		
Scope of Work:	To plan, design, rehabilitate, construct, and repair streets to include drainage improvements, seal-coat, and fog-seal in the Pinecliff Subdivision, Pinecrest Subdivision, Pine Lodge Subdivision, Eagle Drive, Country Club Drive, and Innsbrook Village Subdivision in the Village of Ruidoso. Drainage structures will be constructed using NMDOT design standards.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	4,250,000	No				
CDBG	750,000	No				
DOT	3,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	8,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	300,000	0	0	0	0	300,000
Construction	No	0	4,700,000	3,000,000	0	0	0	7,700,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	5,000,000	3,000,000	0	0	0	8,000,000
Amount Not Yet Funded			8,000,000					

PHASING BUDGET

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

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

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	2,521,474	2,521,474	2,521,474	2,521,474	2,521,474	12,607,370
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? Yes **Explanation:** Will not have to be wasting material and man hours for repair and maintenance of potholes.

Entities who will assume the following responsibilities for this project:

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

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: All communities downstream from the Village of Ruidoso will benefit from an improved water system.

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

Explanation: The Village of Ruidoso's Capital Projects team will manage the construction and completion of the project.

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

Explanation:

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

Explanation: Transportation will be enhanced regionally.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Sewer Line Rehabilitation-FEMA **Type/Subtype:** Water - Wastewater

Contact Name: Ronald L. Sena **Contact Phone:** 575-937-7647 **Contact E-mail:** RonaldSena@ruidoso-nm.gov

Total project cost: 60,665,984 **Proposed project start date:** August 2026

Project Location: Village Wide Ruidoso, NM 88345 **Latitude:** 33.349296 **Longitude:** -105.663173

Legislative Language: to plan, design, renovate, rehabilitate, construct, and equip sewer improvements in the village of Ruidoso, Lincoln county

Scope of Work: To rehabilitate and construct equip sewer improvements to include construction management, surveying, property, easement, and right of way acquisition, pipeline installation, connection to service lines, pump stations, and grinder pumps, and instruments and controls necessary for the permanent rehabilitation of the sewer lines. 75% of the project is funded through FEMA reimbursement, 18% through State match, and the remaining 7% is funded by the Village of Ruidoso. The design phase of the project is at 100%. Engineering was procured and awarded by RFP, and construction was also bid according to Federal, State, and Village procurement laws.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LGRANT	552,000	No	552,000	552,000	2011-2013	
OTHER	6,000,000	No	6,000,000	6,000,000	2008-2014	FEMA
LFUNDS	250,000	No	250,000	250,000	2008-2015	
OTHER	30,000,000	No	23,863,984	1,686,935	2017-2018	FEMA
CAP	23,863,984	No				
	0	No				
	0	No				
	0	No				
Totals	60,665,984		30,665,984	8,488,935		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	250,000	0	0	0	0	250,000
Acquisition	No	0	1,250,000	0	0	0	0	1,250,000
Archaeological Studies	No	0	10,000	0	0	0	0	10,000
Environmental Studies	No	0	150,000	0	0	0	0	150,000
Planning	No	0	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	4,723,984	640,000	500,000	100,000	0	0	5,963,984
Construction	No	25,942,000	8,000,000	9,000,000	10,000,000	0	0	52,942,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		30,665,984	10,400,000	9,500,000	10,100,000	0	0	60,665,984
Amount Not Yet Funded		30,000,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	10,400,000	Yes	Yes	Yes	No	Yes	12
2	9,500,000	No	Yes	Yes	No	No	12
3	10,100,000	No	Yes	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	30,000,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	5,013,102	5,013,102	5,013,102	5,013,102	5,013,102	25,065,510
Annual Operating Revenues	5,507,242	5,507,242	5,507,242	5,507,242	5,507,242	27,536,210

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

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

More detailed information on project.

(a) How many years is the requested project 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: City of Ruidoso Downs.

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

Explanation: The Village of Ruidoso, City of Ruidoso Downs, NM Homeland Security and FEMA are working together to ensure the project is within budget and completed in a timely manner.

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

Explanation: This project will maintain the jobs in Ruidoso by providing safe, descent and affordable water and will improve the negative effects on the environment.

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

Explanation: A total of 10,844 residents, which is the population of Ruidoso and Ruidoso Downs will directly benefit from the rehabilitation of the existing sewer interceptor line.

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

Explanation: Currently, sewer lines are exposed and vulnerable to collapsing into the river system.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Sewer Line Extensions **Type/Subtype:** Water - Wastewater

Contact Name: Ronald L. Sena **Contact Phone:** 575-937-7647 **Contact E-mail:** RonaldSena@ruidoso-nm.gov

Total project cost: 4,000,000 **Proposed project start date:** August 2026

Project Location: Rio Ruidoso/Village Wide Ruidoso, NM 88345 **Latitude:** 33.349296 **Longitude:** -105.663173

Legislative Language: to plan, design, construct, acquire easements, ROW, acquire property, and furnish/equip sewer line extensions within the boundaries of the village of Ruidoso, Lincoln county

Scope of Work: The purpose of this sewer extension / sewer replacement is to connect all customers that are within 150 meters(~500 feet). Pinecliff subdivision will be prioritized to eliminate onsite sewer systems. We hope by doing this we will be able to significantly reduce our nitrogen pollution to the Rio Ruidoso. This appropriation will be used to plan, design, construct, and build these sewer lines to include but not limited to pump stations, force mains, clean outs and any other materials to complete a working sewer transmission line, secure easements and acquire property. Engineering was procured and awarded by RFP and construction will be bid according to Federal, State, and Village procurement laws.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	3,250,000	No	1,553,000	1,553,000	2021	
CDBG	750,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	4,000,000		1,553,000	1,553,000		

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	50,000	0	0	0	0	50,000
Acquisition	No	0	100,000	0	0	0	0	100,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	No	0	50,000	0	0	0	0	50,000
Planning	No	0	150,000	0	0	0	0	150,000
Design (Engr./Arch.)	No	0	500,000	0	0	0	0	500,000
Construction	No	0	2,150,000	0	0	0	0	2,150,000
Furnishing/Equipment/Vehicles	No	0	1,000,000	0	0	0	0	1,000,000
TOTAL		0	4,000,000	0	0	0	0	4,000,000
Amount Not Yet Funded			4,000,000					

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	250,000	260,000	270,000	280,000	290,000	1,350,000
Annual Operating Revenues	125,000	200,000	250,000	275,000	300,000	1,150,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

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

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 outlay would fund the entirety of the project to connect customers within 500 feet of the Rio Ruidoso.

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

Explanation: Ruidoso Joint Utility would own, oversee and operate the project. This would supplement the RJU's existing lines and tie into the Regional Waste Water Treatment Plant.

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

Explanation: It is vital to ensure environmental improvements and provision of sewer to allow for a more balanced and competitive business atmosphere.

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

Explanation: Beyond the benefit to customers adjacent to the Rio Ruidoso, implementation of this project would benefit all citizens.

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

Explanation: The Village continues to make progress towards reduction in nitrogen and related discharge into the Rio Ruidoso in compliance with NMED requirements.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: City Hall **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Joe Jarvis **Contact Phone:** 575-378-6162 **Contact E-mail:** jjarvis@ruidosodowns.us

Total project cost: 3,083,927 **Proposed project start date:** Oct. 2026

Project Location: 26301 US Hwy 70 Ruidoso Downs, NM 88346 **Latitude:** 33.195625 **Longitude:** -105.354413

Legislative Language: to construct, furnish, and equip a city hall facility in Ruidoso Downs in Lincoln county

Scope of Work: To construct, furnish, and equip a new City Hall, taking into consideration ADA compliance. The new /existing building will house planning & zoning, human resources, city clerk, utility billings, mayor, council chambers and a conference. The specifics of the building are in the process of being determined (i.e. size, number of rooms, etc.) Construction plans will be completed. Project will be advertised for construction bids. Award will be made to the lowest responsible bidder. Construction will commence. Upon completion, construction close-out and funding close-out will be performed.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	326,350	No	326,350	122,767	02/01/2019	18-C2528
CAP	500,000	No	500,000	308,410	08/29/2022	G-2888
CAP	670,000	No	670,000		11/13/2023	23-H3063
	0	No			0	
CAP	2,583,927	No				
	0	No				
	0	No				
	0	No				
Totals	4,080,277		1,496,350	431,177		

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	100,000	0	0	0	0	0	100,000
Design (Engr./Arch.)	No	400,000	0	0	0	0	0	400,000
Construction	No	670,000	1,163,927	0	0	0	0	1,833,927
Furnishing/Equipment/Vehicles	No	0	750,000	0	0	0	0	750,000
TOTAL		1,170,000	1,913,927	0	0	0	0	3,083,927
Amount Not Yet Funded		1,913,927						

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	2
2	1,833,927	No	No	Yes	No	No	24
3	750,000	No	No	No	Yes	No	24
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	3,083,927						

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	19,000	19,000	19,000	19,000	19,000	95,000
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? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Ruidoso Downs	City of Ruidoso Downs	City of Ruidoso Downs	City of Ruidoso Downs	City of Ruidoso Downs	City of Ruidoso Downs

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 construction contract documents will have provisions to keep the project on track and within budget.

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

Explanation:

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

Explanation: The project will benefit all 2620 residents of Ruidoso Downs.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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: Hubbard Museum of the American West Renovations **Type/Subtype:** Facilities - Museums

Contact Name: Joe Jarvis **Contact Phone:** 575-378-6162 **Contact E-mail:** jjarvis@ruidosodowns.us

Total project cost: 775,000 **Proposed project start date:** Dec. 2026

Project Location: 26301 US Hwy 70 Ruidoso Downs, NM 88346 **Latitude:** 33.331 **Longitude:** -105.596

Legislative Language: to plan, design, construct, repair, remodel, and construction management to the Hubbard museum of the American West in Ruidoso Downs in Lincoln county

Scope of Work: To plan, design, construct, repair, and construction management for Renovations / Repairs to the Hubbard Museum of the American West including but not limited to: ADA Compliant restrooms, Skylight water leaks, compromised structural integrity, HVAC and plumbing issues, and fire suppression systems, Located in Ruidoso Downs, NM, in Lincoln County. Construction plans will be completed. Project will be advertised for construction bids. Award will be made to the lowest responsible bidder. Construction will commence. Upon completion, construction close-out and funding close-out will be performed.

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	250,000	243,875	10/27/2020	20-E2610
CAP	500,000	No	275,000	247,500	10/30/2022	22-G2889
	0	No				
	0	No				
CAP	250,000	No				
	0	No				
	0	No				
	0	No				
Totals	1,250,000		525,000	491,375		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	40,180	0	0	0	0	0	40,180
Construction	No	484,820	250,000	0	0	0	0	734,820
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		525,000	250,000	0	0	0	0	775,000
Amount Not Yet Funded		250,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	411,236	411,236	411,236	411,236	411,236	2,056,180
Annual Operating Revenues	255,900	255,900	255,900	255,900	255,900	1,279,500

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:
City of Ruidoso Downs	City of Ruidoso Downs	City of Ruidoso Downs	City of Ruidoso Downs	City of Ruidoso Downs	City of Ruidoso Downs

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: The City of Ruidoso Downs Project Manager will oversee all aspects of this project. The contract documents have provisions that provide for keeping the project under budget and on sch.

(f) Other than the temporary construction jobs associated with the project, does the project maintain 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 Museum brings people into our community, which spend money, which in return the GRT's are used to repair roads, build new waterlines, etc. It will benefit all 2620 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: New	
Project Title: All American Park Splash Pad		Type/Subtype: Facilities - Other	
Contact Name: Joe Jarvis		Contact Phone: 575-378-6162	Contact E-mail: jjarvis@ruidosodowns.us
Total project cost: 205,000			Proposed project start date: Sept. 2026
Project Location: 26335 US Hwy 70 Ruidoso Downs, NM 88346			Latitude: 33.331976 Longitude: -105.591016
Legislative Language:	to plan, design, construct, and construction management of park improvements, including but not limited to a splash pad, in Ruidoso Downs in Lincoln county		
Scope of Work:	To plan, design, construction management, and construct a splash pad at All American Park. The splash pad will be ADA compliant and consist of several apparatus's to spray water for recreational purposes.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	205,000	No				
	0	No				
	0	No				
	0	No				
Totals	205,000		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	No	0	4,000	0	0	0	0	4,000
Design (Engr./Arch.)	No	0	16,000	0	0	0	0	16,000
Construction	No	0	185,000	0	0	0	0	185,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	205,000	0	0	0	0	205,000
Amount Not Yet Funded		205,000						

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: 2026-003 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 Ruidoso Downs	City of Ruidoso Downs	City of Ruidoso Downs	City of Ruidoso Down	City of Ruidoso Down	City of Ruidoso Down

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

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

Explanation: The City of Ruidoso Downs Project Manager will oversee all aspects of this project. The contract documents have provisions that provide for keeping the project under budget and on sch.

- (f) Other than the temporary construction jobs associated with the project, does the project maintain 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 allow all 2620 citizens a place to cool off in the summer that is within walking distance to their homes.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Spaghetti Flats Water and Drainage Improvements **Type/Subtype:** Water - Water Supply

Contact Name: Joe Jarvis **Contact Phone:** 575-378-6162 **Contact E-mail:** jjarvis@ruidosodowns.us

Total project cost: 3,102,530 **Proposed project start date:** Oct. 2026

Project Location: 100 Joe Welch Dr. Ruidoso Downs, NM 88346 **Latitude:** 33° 20'00.77 **Longitude:** 105° 35' 55.7

Legislative Language: to plan, design, construction management, construction of Waterline, Storm Water Drainage, and Road Rehab in Spaghetti Flats Subdivision in Ruidoso Downs in Lincoln county

Scope of Work: The scope of work consists of the installation of a new 6" PVC water line and reconstruct the roadway with new asphalt, curb and gutter. The paving section is estimated to be approximately 3" of hot mix asphalt over 6" of base course.

Secured and Potential Funding Budget:

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	78,780	No				
CDBG	750,000	No				
NMFAL	2,273,750	No				
	0	No				
Totals	3,102,530		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	78,780	0	0	0	0	78,780
Design (Engr./Arch.)	N/A	0	500,000	0	0	0	0	500,000
Construction	N/A	0	2,523,750	0	0	0	0	2,523,750
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	3,102,530	0	0	0	0	3,102,530
Amount Not Yet Funded			3,102,530					

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	78,780	Yes	No	No	No	No	3
2	500,000	No	Yes	No	No	No	6
3	2,523,750	No	No	Yes	No	No	4
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	3,102,530						

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	533,187	533,187	533,187	533,187	533,187	2,665,935
Annual Operating Revenues	557,850	557,850	557,850	557,850	557,850	2,789,250

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Southeastern NM COG	City of Ruidoso Downs	City of Ruidoso Downs	City of Ruidoso Downs	City of Ruidoso Downs	City of Ruidoso Downs

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 contract documents have provisions to keep the contractor on schedule and within budget.
- (f) **Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?**
Explanation:
- (g) **Does the project benefit all citizens within a recognized region, district or political subdivision?** Yes
Explanation: The project will benefit all 2620 residents of Ruidoso Downs.
- (h) **Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.** No

Explanation: