

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Replace Doors                      **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Jennette M. Salvador                      **Contact Phone:** 505-552-5183                      **Contact E-mail:** jmsalvador@poamail.org

**Total project cost:** 55,000                      **Proposed project start date:** July, 2025

**Project Location:** 70 Pinsbarri Drive Acoma Pueblo, NM 87034                      **Latitude:** 35.038212                      **Longitude:** -107.617257

**Legislative Language:** to renovate, furnish, and equip new ADA Compliant entry doors at the Senior Center for the Pueblo of Acoma in Cibola county

**Scope of Work:** to remove current, purchase and install new exterior entry doors throughout the Senior Center with ADA code compliant entry doors, install new exit devices and hardware. Once funding is secured, the Acoma Senior Center will follow procurement policy and processes. Project will be completed by a licensed contractor and will be complete in 18 months

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NONE	0	No				
	0	No				
	0	No				
	0	No				
CAP	55,000	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>55,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	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	55,000	0	0	0	0	55,000
<b>TOTAL</b>		<b>0</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>
<b>Amount Not Yet Funded</b>		<b>55,000</b>						

**PHASING BUDGET**

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

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

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

Explanation if not: Doors will reduce maintenance and heat 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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

<b>Year/Rank:</b> 2026-001	<b>Priority:</b> High	<b>Class:</b> New			
<b>Does the project lower out-year operating costs?</b>	Yes	<b>Explanation:</b>	Replacement of doors will eliminate heat loss and will save at least up to \$100 a month on heating expense.		
<b>Entities who will assume the following responsibilities for this project:</b>					
<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Pueblo of Acoma	Pueblo of Acoma	Pueblo of Acoma	Pueblo of Acoma	Pueblo of Acoma	Pueblo of Acoma
<b>Lease/operating agreement in place?</b>					
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:**      Other senior service providers in the region
- (e) **Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?**      Yes  
**Explanation:**      Pueblo of Acoma procurement policies will be adhered to and the pueblo has the capacity to complete construction 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:**      150+ Senior citizens, 8 staff, and daily visitors will benefit by entering/exiting the senior center safely.
- (h) **Does the project eliminate a risk or hazard to public health and/or safety 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:**      Safe entry/exit to the Senior Center by senior participants, guests, staff will be in place.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Install Energy Efficient Windows                      **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Jennette M. Salvador                      **Contact Phone:** 505-552-5183                      **Contact E-mail:** jmsalvador@poamail.org

**Total project cost:** 85,000                      **Proposed project start date:** July, 2025

**Project Location:** 70 Pinsbarri Drive Acoma Pueblo, NM 87034                      **Latitude:** 35.038212                      **Longitude:** -107.617257

**Legislative Language:** to rehab, furnish and equip existing windows with energy efficient windows for the Acoma Senior Center for the Pueblo of Acoma in Cibola county

**Scope of Work:** to construct, furnish, and equip existing windows to replace inefficient windows with energy efficient low-E tinted windows throughout the buildings.  
 The project will be in one phase and complete within 24 months

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	90,000	No	10,000			IGA in process
	0	No				
	0	No				
	0	No				
CAP	85,000	No				inflation increase
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>175,000</b>		<b>10,000</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	85,000	0	0	0	0	85,000
<b>TOTAL</b>		<b>0</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>
<b>Amount Not Yet Funded</b>		<b>85,000</b>						

**PHASING BUDGET**

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

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

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

Explanation if not:    Windows will reduce maintenance and A/C 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: 2026-002                      Priority: High                      Class:                      Replace Existing

Does the project lower out-year operating costs?    Yes                      Explanation: Heating and cooling maintenance expense will be reduced by \$100 per month.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Pueblo of Acoma	Pueblo of Acoma	Pueblo of Acoma	Pueblo of Acoma	Pueblo of Acoma	Pueblo of Acoma

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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**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:    Other senior service providers in the region
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?    Yes  
                     Explanation:    Pueblo of Acoma Procurement policies will be adhered to and the pueblo has the capacity to complete construction 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:    150+ seniors, 8 staff and daily visitors will benefit with comfortable interior environment.
- (h) Does the project eliminate a risk or hazard to public health and/or safety 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:    Senior citizens, staff and visitors will have a comfortable interior environment throughout the senior center

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Senior Public Health Complex                      **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Jennette M. Salvador                      **Contact Phone:** 505-552-5183                      **Contact E-mail:** jmsalvador@poamail.org

**Total project cost:** 17,970,000                      **Proposed project start date:** July, 2025

**Project Location:** 70 Pinsbaari Drive Acoma Pueblo, NM 87034                      **Latitude:** 35.038212                      **Longitude:** -107.617257

**Legislative Language:** to plan, design, construct and equip a senior public health complex for the Pueblo of Acoma in Cibola county

**Scope of Work:** A new Acoma Senior Public Health Complex will address pandemic issues on hunger, food and water security, public health, housing and recovery. The Complex will strengthen senior public health services: nutritious meals and meal preparations, mental and social enrichment activities, welfare home checks, health and wellness activities including annual Senior Olympics, etc. Proposed recovery services will expand on-site health and medical screenings, adult day care and on-site housing repairs and handicap accessibility, etc. Phase I will include planning and design including land survey, environment assessment, cultural assessment, drainage analysis, geo-technical study. Several construction phases will be determined. The final construction phase will include the purchase of furnishings and equipment to include office furniture, commercial kitchen appliances, fire safety equipment, security equipment, dining room equipment, recreation equipment, senior living furnishings, drainage structures, sidewalks, road, and parking lot (including handicap parking).

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	6,500,000	No	6,500,000		2023	ARPA Funds
NONE	0	No				
NONE	0	No				
NONE	0	No				
CAP	2,500,000	No				
OTHER	4,485,000	No				Congressional Direct Spending
OTHER	4,485,000	No				Congressional Direct Spending
	0	No				
<b>Totals</b>	<b>17,970,000</b>		<b>6,500,000</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	25,000	0	0	0	0	0	25,000
Acquisition	No	10,000	0	0	0	0	0	10,000
Archaeological Studies	No	20,000	0	0	0	0	0	20,000
Environmental Studies	No	20,000	0	0	0	0	0	20,000
Planning	No	161,000	35,000	35,000	0	0	0	231,000
Design (Engr./Arch.)	No	650,000	0	0	0	0	0	650,000
Construction	No	5,614,000	4,800,000	4,800,000	0	0	0	15,214,000
Furnishing/Equipment/Vehicles	No	0	900,000	900,000	0	0	0	1,800,000
<b>TOTAL</b>		<b>6,500,000</b>	<b>5,735,000</b>	<b>5,735,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,970,000</b>
<b>Amount Not Yet Funded</b>		<b>11,470,000</b>						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	6,500,000	Yes	Yes	Yes	No	No	24
2	5,735,000	Yes	No	Yes	Yes	No	18
3	5,735,000	Yes	No	Yes	Yes	No	18
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>17,970,000</b>						

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

Explanation if not: New design and construction project.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	10,000	12,000	14,000	16,000	18,000	70,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Pueblo of Acoma	Pueblo of Acoma	Pueblo of Acoma is a tribal government.	Pueblo of Acoma is a tribal government.	Pueblo of Acoma is a tribal government.	Pueblo of Acoma is a tribal government.

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      16 years or more
- (b) Has the project had public input and buy-in?                      Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself?      Yes  
Explanation:      Other New Mexico Pueblo seniors will access services.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes  
Explanation:      Procurement policies will be adhered too.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?  
Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?      Yes  
Explanation:      Other Pueblo senior tribal members will benefit. Over 5,000 Pueblo citizens will benefit.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.      Yes  
Explanation:      The new complex will replace a dilapidated facility and comply with ADA requirements.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

<b>Year/Rank:</b> 2026-004	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
<b>Project Title:</b> Rehabilitate Senior Center Building		<b>Type/Subtype:</b> Facilities - Senior Facilities	
<b>Contact Name:</b> Jennette M. Salvador		<b>Contact Phone:</b> 505-552-5183	<b>Contact E-mail:</b> jmsalvador@poamail.org
<b>Total project cost:</b> 2,500,000	<b>Proposed project start date:</b> July, 2025		
<b>Project Location:</b> 70 Pinsbarri Drive Pueblo of Acoma, NM 87034	<b>Latitude:</b> 35.038212	<b>Longitude:</b> -107.617257	
<b>Legislative Language:</b> to plan, design, construct, and equip the Acoma Senior Center building for the Pueblo of Acoma in Cibola county			
<b>Scope of Work:</b> to design and rehabilitate buildings including the multipurpose room, sewer system, security improvements, driveway and parking lot and other improvements to meet ADA requirements.			

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
IA	85,375	No				IGA in process
	0	No				
	0	No				
	0	No				
CAP	2,414,625	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>2,500,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-004

Priority: High

Class:

Renovate/Repair

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	250,000	0	0	0	0	250,000
Construction	No	13,375	1,986,625	0	0	0	0	2,000,000
Furnishing/Equipment/Vehicles	No	72,000	178,000	0	0	0	0	250,000
<b>TOTAL</b>		<b>85,375</b>	<b>2,414,625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>
Amount Not Yet Funded		2,414,625						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	85,375	No	No	Yes	Yes	No	18
2	2,414,625	Yes	Yes	Yes	Yes	No	24
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>2,500,000</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	50,000	55,000	60,000	65,000	70,000	300,000
Annual Operating Revenues	50,000	55,000	60,000	65,000	70,000	300,000

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** Roof replacement will minimize heat loss and constant maintenance from leaks. \$100/month in savings.

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Pueblo of Acoma	Pueblo of Acoma	Pueblo of Acoma	Pueblo of Acoma	Pueblo of Acoma	Pueblo of Acoma

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

**Explanation:**      Other senior service providers in the region.

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

**Explanation:**      Acoma procurement and financial management policies will be adhered to and the pueblo has capacity to complete construction 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:**      150+ Senior citizens and 8 staff will have a safe facility.

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

**Explanation:**      The building will be free from water leaks and constant maintenance.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-005

**Priority:** High

**Class:**

New

**Project Title:** Senior Residential Housing

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

**Contact Name:** Jennette M. Salvador

**Contact Phone:** 505-552-5183

**Contact E-mail:** jmsalvador@poamail.org

**Total project cost:** 4,000,000

**Proposed project start date:** July 1, 2025

**Project Location:** 70 Pinsbaari Drive Acoma Pueblo, NM 87034

**Latitude:** 35.038

**Longitude:** -107.617

**Legislative Language:** to plan, design, construct and equip senior residential housing for independent living with geriatric support services for the Pueblo of Acoma, New Mexico in Cibola county

**Scope of Work:** to plan, design and construct up to 30 residential housing units for senior citizens including housing for support services. Housing units will be multi-plex housing units and handicapped accessible. Facilities will include a community room with kitchen, walking path and park. Planning and design will include input from seniors and social and health care providers. Seniors will have immediate care from residential health providers. The Senior Health Complex design includes the residential housing component and is currently in progress. Design will be completed in 2025. The first phase of this project is estimated to begin in 2027.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NONE	0	No				
	0	No				
	0	No				
	0	No				
CAP	4,000,000	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>4,000,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-005

Priority: High

Class:

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	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	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,000
Construction	No	0	0	2,184,000	1,416,000	0	0	3,600,000
Furnishing/Equipment/Vehicles	No	0	0	200,000	100,000	0	0	300,000
<b>TOTAL</b>		<b>0</b>	<b>100,000</b>	<b>2,384,000</b>	<b>1,516,000</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>
<b>Amount Not Yet Funded</b>		<b>4,000,000</b>						

**PHASING BUDGET**

Can this project be phased? 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	2,384,000	No	No	Yes	Yes	No	18
3	1,516,000	No	No	Yes	Yes	No	18
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>4,000,000</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed? 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	75,000	100,000	100,000	100,000	425,000
Annual Operating Revenues	50,000	75,000	100,000	100,000	100,000	425,000

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Pueblo of Acoma	Pueblo of Acoma	Pueblo of Acoma	Pueblo of Acoma	Pueblo of Acoma	Pueblo of Acoma

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project 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:      Other senior service providers in the region
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes  
Explanation:      Procurement and financial management policies will be adhered to.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?  
Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      Yes  
Explanation:      150+ Senior citizens and 8 staff will have a safe facility.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      Yes  
Explanation:      Senior citizens will have on-site health care providers.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

<b>Year/Rank:</b> 2026-001	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
<b>Project Title:</b> Senior Center Roof Replacement		<b>Type/Subtype:</b>	Facilities - Senior Facilities
<b>Contact Name:</b> John Ely		<b>Contact Phone:</b> (575) 439-4150	<b>Contact E-mail:</b> jely@ci.alamogordo.nm.us
<b>Total project cost:</b> 487,087			<b>Proposed project start date:</b> July 2026
<b>Project Location:</b> 2201 Puerto Rico Avenue Alamogordo, NM 88310		<b>Latitude:</b> 32.89953	<b>Longitude:</b> -105.96027
<b>Legislative Language:</b>	to plan, design and repair the 29 year old damaged roof on the main building of the Alamo Senior Center which is leaking into the inside of the building. Unanticipated expenses may include, but are not limited to, discovery of further structural damage that could require more extensive repair or replacement, and possible relocation or redesign of water pipes and cooling units on the flat roof that might be broken or leaking and causing further unobserved damage.		
<b>Scope of Work:</b>	We shall evaluate and repair or replace the entire roof of the main building at the Alamo Senior Center. The existing roof shall be completely removed on the entire building and replaced with 0.60 ml white TPO full adhered, and install coping on all exposed parapet caps. Supporting structures shall be thoroughly evaluated for the location and extent of structural damage. Any structural damage to supporting areas or structures on the roof that are discovered will likely require more extensive repair or replacement. Specific replacement plans shall be drawn up for such damaged areas, including relocation or redesign of leaking water lines, drainage pipes or cooling units on the flat roof, to eliminate the possibility of further damage in the future.		

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
ALTSD	487,087	No				will submit applications
	0	No				
	0	No				
	0	No				
<b>Totals</b>	487,087		0	0		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

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

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	24,355	0	0	0	0	24,355
Design (Engr./Arch.)	N/A	0	24,355	0	0	0	0	24,355
Construction	N/A	0	438,377	0	0	0	0	438,377
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>487,087</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>487,087</b>
Amount Not Yet Funded		487,087						

#### PHASING BUDGET

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

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

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

Explanation if not:    Once the roof has been completely replaced, no operating costs shall pertain.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	97,417	97,417	97,417	97,418	97,418	487,087
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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

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

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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**More detailed information on project.**

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

**(b) Has the project had public input and buy-in?**                      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:**      ASC Manager Magdalena Morales will provide project oversight and work closely with Chief Procurement Officer Barbara Pyeatt and Fleet Maintenance Supervisor Robert Williams to ensure timely completion

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

**Explanation:**

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

**Explanation:**      Repair of a leaking potentially hazardous roof shall remove an eyesore from the City of Alamogordo and encourage expanded use of our facility by regional Seniors benefiting all 30998 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 an urgent public health hazard. But there is a finite risk of pieces of roof falling off to form trip hazards on sidewalks or injuring people.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

<b>Year/Rank:</b> 2026-002	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
<b>Project Title:</b> Senior Center Stucco Repair		<b>Type/Subtype:</b>	Facilities - Senior Facilities
<b>Contact Name:</b> John Ely		<b>Contact Phone:</b> (575) 439-4150	<b>Contact E-mail:</b> jely@ci.alamogordo.nm.us
<b>Total project cost:</b> 27,040			<b>Proposed project start date:</b> July, 2026
<b>Project Location:</b> 2201 Puerto Rico Avenue Alamogordo, NM 88310		<b>Latitude:</b> 32.89953	<b>Longitude:</b> -105.96027
<b>Legislative Language:</b>	to plan, design and repair aged and damaged stucco on the exterior surfaces of the Alamo Senior Center main building and surrounding walls. Unanticipated expenses may include, but are not limited to, discovery of structural damage that could require more extensive repair and/or replacement, and possible relocation or redesign of water pipes on the flat roof that might be leaking and causing further but unobserved damage		
<b>Scope of Work:</b>	We shall evaluate and repair or replace all surface and structural damage to the stucco on the main building and surrounding walls of the Alamo Senior Center. Structures shall be thoroughly evaluated for extent of surface damage and presence of any structural damage. All surface damage to the old stucco on the main building and walls shall be repaired and/or replaced, as needed. Any structural damage discovered will likely require more extensive repair and/or replacement. Specific plans shall be drawn up to remove and replace damaged structures (such as the roof or weight-bearing walls). This could include relocation or redesign of leaking water pipes on the flat roof that could cause further damage in the future.		

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
ALTSD	27,040	No				Will submit applications
	0	No				
	0	No				
	0	No				
<b>Totals</b>	27,040		0	0		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	27,040	0	0	0	0	27,040
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>27,040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,040</b>
Amount Not Yet Funded		27,040						

### PHASING BUDGET

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

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

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

Explanation if not: Once repairs are completed, no operating expenses shall pertain to the stucco.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	5,408	5,408	5,408	5,408	5,408	27,040
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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

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

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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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 shall be provided by Senior Center Manager Magdalena Morales, Community Services Director Veronica Ortega, and Procurement Officer Barbara Pyeatt.

(f) Other than the temporary construction jobs associated with the project, does the project maintain 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 repair of unsightly and potentially hazardous broken stucco shall remove an eyesore, thereby benefiting all 30998 Alamogordo 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:**      No, the project does not eliminate an immediate hazard to public health. But there is a finite risk that falling stucco could create a trip hazard or otherwise injure a person.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

<b>Year/Rank:</b> 2026-001	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
<b>Project Title:</b> Alamo Senior Center Improvements		<b>Type/Subtype:</b>	Facilities - Senior Facilities
<b>Contact Name:</b> Cornelia Pioche		<b>Contact Phone:</b> 505-422-2092	<b>Contact E-mail:</b> cornelia.pioche@navajo-nsn.gov
<b>Total project cost:</b> 700,000			<b>Proposed project start date:</b> July 2025
<b>Project Location:</b> CG92+5M Alamo, New Mexico	Alamo, NM 87325	<b>Latitude:</b> 34.416938	<b>Longitude:</b> -107.499417
<b>Legislative Language:</b>	to plan, design, construct, furnish and equip Alamo senior center improvements in the Alamo chapter of the Navajo Nation in Socorro county		
<b>Scope of Work:</b>	To plan, design, renovate (construct), furnish, and equip Alamo Senior Center Improvements, Alamo Chapter, Socorro County. The senior center improvements will include two phases. Phase I will include the replacement of the senior center roof and the replacement of the front door with a new ADA door with a push-button opener and closer. Phase II will include the construction of an ADA ramp and handrails, ADA-accessible interior bathroom improvements (men and women with an 18" vertical grab bar installation with signage, installation of fiberglass reinforced panel on wet walls, and shower room floor replacement), and the installation of an intrusion alarm system. Navajo Nation Division of Aging & Long Term Care Support will follow the Navajo Nation and the State of New Mexico procurement laws. The purchase will bid out the project and then a contractor will be selected. The Navajo Nation Division of Aging & Long-Term Care Support operates the senior center. Alamo Chapter owns and maintains the senior center. The Navajo Nation will be the fiscal agent.		

**Secured and Potential Funding Budget:**

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

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Budget:**

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

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	370,000	No	No	Yes	No	No	18
2	330,000	No	No	Yes	No	No	18
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>700,000</b>						

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

Explanation if not:

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Navajo Nation	Alamo Chapter	NN Division of Aging & Long Term Care Support	Alamo Chapter	Alamo Chapter	Alamo Chapter

**Lease/operating agreement in place?**

Yes	Yes	Yes	Yes	Yes
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**More detailed information on project.**

(a) How many years is the requested project 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 is not a regional project.

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

**Explanation:**      NN Div. of Aging & Long Term Care Support will work Navajo Nation Office of Management & Budget and Finance to keep the project on task.

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

**Explanation:**

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

**Explanation:**      The project will benefit approximately 157 older community members.

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

**Explanation:**      The project will bring the Alamo Senior Center into compliance.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

<b>Year/Rank:</b> 2026-002	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
<b>Project Title:</b> Alamo Senior Center Meal Equipment		<b>Type/Subtype:</b>	Equipment - Senior Center Equipment
<b>Contact Name:</b> Cornelia Pioche		<b>Contact Phone:</b> 505-422-2092	<b>Contact E-mail:</b> cornelia.pioche@navajo-nsn.gov
<b>Total project cost:</b> 70,000			<b>Proposed project start date:</b> July 2025
<b>Project Location:</b> CG92+5M Alamo, New Mexico	Alamo, NM 87325	<b>Latitude:</b> 34.416938	<b>Longitude:</b> -107.499417
<b>Legislative Language:</b>	to purchase and to equip Alamo senior center meal equipment in the Alamo chapter of the Navajo Nation in Socorro county		
<b>Scope of Work:</b>	The Navajo Nation Division of Aging & Long Term Care Support will purchase and equip Alamo Senior Center Meal Equipment, Alamo Chapter, Socorro County. The equipment will include a commercial freezer, refrigerator, salad bar, oven/stove with hood, and a commercial stainless steel sink. Navajo Nation Division of Aging & Long Term Care Support will follow Navajo Nation and State of New Mexico procurement laws. The purchase will be bid out to vendors and then a vendor will be selected. The Alamo Chapter owns and maintains the building, the Navajo Nation Division of Aging & Long Term Care Support operates the senior center and the Navajo Nation will be the fiscal agent.		

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
ALTSD	70,000	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>70,000</b>		<b>0</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Budget:**

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

**PHASING BUDGET**

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

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

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

Explanation if not:

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	NN Division of Aging & Long Term Care Support	NN Division of Aging & Long Term Care Support	Alamo Chapter	NN Division of Aging & Long Term Care Support	NN Division of Aging & Long Term Care Support

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:      This is not a regional project.

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

Explanation:      NN Div. of Aging & Long Term Care Support will work Navajo Nation Office of Management & Budget and Finance to keep the project on task.

(f) Other than the temporary construction jobs associated with the project, does the project maintain 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 vehicle will benefit approximately 157 older community members.

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

Explanation:      The meal equipment is needed to store and prepare food for the senior citizens who use the senior center.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Alamo Senior Center New Trash Enclosure                      **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Cornelia Pioche                      **Contact Phone:** 505-422-2092                      **Contact E-mail:** cornelia.pioche@navajo-nsn.gov

**Total project cost:** 30,000                      **Proposed project start date:** July 2025

**Project Location:** CG92+5M Alamo, New Mexico Alamo, NM 87325                      **Latitude:** 34.416938                      **Longitude:** -107.499417

**Legislative Language:** to plan, design, and construct senior center trash enclosure for the Alamo senior center in the Alamo chapter of the Navajo Nation in Socorro county

**Scope of Work:** To plan, design and construct Senior Center Trash Enclosure for the Alamo Senior Center, Alamo Chapter, Socorro County. The project will include constructing a fenced area for the Senior Center Trash Enclosure. Navajo Nation Division of Aging & Long Term Care Support will follow the Navajo Nation and the State of New Mexico procurement laws. The purchase will bid out the project and then a contractor will be selected. The Navajo Nation Division of Aging & Long Term Care Support operates the senior center. Alamo Chapter owns and maintains the senior center. The Navajo Nation will be the fiscal agent.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
ALTSD	30,000	No				
CAP	30,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>60,000</b>		<b>0</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	5,000	0	0	0	0	5,000
Design (Engr./Arch.)	No	0	5,000	0	0	0	0	5,000
Construction	No	0	20,000	0	0	0	0	20,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Amount Not Yet Funded</b>			<b>30,000</b>					

**PHASING BUDGET**

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

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

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

Explanation if not:

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Navajo Nation	Alamo Senior Center	NN Div. of Aging & Long Term Care Support	Alamo Chapter	Alamo Chapter	Alamo Chapter

**Lease/operating agreement in place?**

Yes	Yes	Yes	Yes	Yes
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**More detailed information on project.**

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

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

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

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

**Explanation:**      This is not a regional project.

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

**Explanation:**      Alamo Senior Center will hold monthly meetings with Chapter, NN Division of Aging & Long Term Care Support to keep the project on task. Monthly reports will be entered on NN CPMS.

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

**Explanation:**

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

**Explanation:**      The project will benefit approximately 157 older community members.

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

**Explanation:**      The project will bring the Alamo Senior Center into Compliance.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Genorator    **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** David Joseph    **Contact Phone:** 5057537597                      **Contact E-mail:** DAJoseph@rioarriba.org

**Total project cost:** 125,000    **Proposed project start date:** July 2025

**Project Location:** County Road 41A HS# 26 Alcalde, NM 87511                      **Latitude:** 36.091314                      **Longitude:** -106.054895

**Legislative Language:** plan, design, construct and equip, construct the Alcalde Senior Center with a self-contained generator back up system For the Alcalde Senior Center in Rio Arriba county

**Scope of Work:** Plan, design, and constructed a backup generator system for the Alcalde senior center in Rio Arriba County. Construction of setup for generator backup system would include construction of a generator system, a security fence around the generator, and equipping the Alcalde Senior Center with self-contained backup generator systems for emergency power outages. Upon receipt of funding, this project would be considered for RFP or Bid process.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NONE	0	No				applying in 2017 for 2018
	0	No				
	0	No				
	0	No				
	0	No				
ALTSD	125,000	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>125,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	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	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	0	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	15,000	0	0	0	0	15,000
Furnishing/Equipment/Vehicles	No	0	100,000	0	0	0	0	100,000
<b>TOTAL</b>		<b>0</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>
<b>Amount Not Yet Funded</b>		<b>125,000</b>						

**PHASING BUDGET**

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	5,000	1,000	1,000	1,000	1,000	9,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**    Yes                      **Explanation:** Will prevent los of freezer and refrigerated foods

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Rio Arriba County	Rio Arriba County	Rio Arriba County	Rio Arriba County	Rio Arriba County	Rio Arriba County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

**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

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

**Explanation:**    Will keep senior centers functional to seniors and citizens for daily services for meals

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

**Explanation:**    Senior population and their families

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 it will help maintain safe food holding facilities

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** New Transportation Vehicle                      **Type/Subtype:** Vehicles - Senior Facility Vehicle

**Contact Name:** David Joseph                      **Contact Phone:** 5057537597                      **Contact E-mail:** DAJoseph@rioarriba.org

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

**Project Location:** PO Box 321 Alcalde, NM 87511                      **Latitude:** 36.091314                      **Longitude:** -106.054189

**Legislative Language:** To purchase and equip a transportation vehicle for the Alcalde Senior Center in Rio Arriba County

**Scope of Work:** Purchase and equip a new vehicle for older persons' one-way trips for social service, meal programs, senior centers, shopping and recreation activities. Such services will be accessible to eligible individuals with no other means of transportation to a specific destination upon request. Older individuals request the transportation service in advance of their needs. Transportation services will be provided according to a scheduled calendar for social services, meal programs, senior centers, shopping, and recreational activities. Upon funding the purchase vehicles will use the state purchasing contracts to purchase cars.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NONE	0	No				
	0	No				
	0	No				
	0	No				
CAP	100,000	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>100,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

**Project Budget:**

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

**PHASING BUDGET**

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,000	2,500	3,000	3,000	3,500	14,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** A new transportation vehicle will allow for the assessment of older transportation vehicles to be assessed for auction and will allow for lower operating cost of maintenance of vehicles.

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Rio Arriba Count	Rio Arriba County	Rio Arriba County	Rio Arriba County	Rio Arriba County	Rio Arriba County

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

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More detailed information on project.

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

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

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

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

**Explanation:**

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

**Explanation:**      N/A

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

**Explanation:**

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

**Explanation:**      By providing transportation services for older individuals for social services , meals, and to senior centers to approximately 20 senior participants who participate in the Alcalde 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.      No

**Explanation:**

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** ALCALDE Center                      **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** David Joseph                      **Contact Phone:** 5057537597                      **Contact E-mail:** DAJoseph@rioarriba.org

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

**Project Location:** 26hs County road 41A Alcalde nm Alcalde, nm                      **Latitude:** 36.091314                      **Longitude:** -106.054895

**Legislative Language:** to plan, design, construct, furnish a remodel of Alcalde Senior Center

**Scope of Work:** ALCALDE Center is the planning design a renovated kitchen new walking refrigerator, and a freezer. A prepped area with plenty of storage to the back, if possible Furnace and an equipped interior of the center as exterior trees park benches in the front area

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NONE	0	No				
	0	No				
	0	No				
	0	No				
CAP	300,000	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>300,000</b>		<b>0</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

**Project Budget:**

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

**PHASING BUDGET**

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

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

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

Explanation if not:

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Rio Arriba County	Rio Arriba County	Rio Arriba County	Rio Arriba County	Rio Arriba County	Rio Arriba County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

Explanation:      The Project Manager of Rio Arriba County

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

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      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:      N/A

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

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

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**Project Title:** San Jose Senior Center - Building Renovation      **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Angie Barrios-Testa      **Contact Phone:** 575-887-1191      **Contact E-mail:** abtesta@cityofcarlsbadnm.com

**Total project cost:** 9,527,469      **Proposed project start date:** July 2027

**Project Location:** 120 Kircher St. Carlsbad, NM 88220      **Latitude:** 32.388381      **Longitude:** -104.222822

**Legislative Language:** to plan, design, and construct renovations and improvements to the Alejandro Ruiz Senior Center (aka San Jose Senior Center) in Carlsbad in Eddy county

**Scope of Work:** The is to plan, design, and construct improvements at the Alejandro Ruiz Senior Center located at 120 Kircher St. in Carlsbad in Eddy County. Phases 1-3 have been funded. Phases 2 and 3 are currently in construction/design. Future Phase 4 renovations will include additional rooms to be renovated along the east side of the building. Phase 4 will require asbestos abatement and HVAC and lighting upgrades.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	1,376,389	No	1,376,389	1,376,389	2018	Phase I CDBG/Match/Leverage
OTHER	2,884,838	No	2,884,838	1,152,755	2020-2022	Phase II ALTSD/Local Lev
OTHER	2,766,242	No	2,766,242		FY23-24	Phase III CDBG/ALTSD/Local
	0	No			0	N/A
ALTSD	1,500,000	Yes	667,685	301,497	FY25-26	Not applied/Phase 4
ALTSD	1,000,000	Yes	925,000		FY27-28	Not applied/Phases beyond 4
	0	Yes	200,000			
	0	Yes				Phase IV
<b>Totals</b>	<b>9,527,469</b>		<b>8,820,154</b>	<b>2,830,641</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

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

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	702,747	0	150,000	0	0	0	852,747
Construction	No	6,324,722	0	1,000,000	900,000	0	0	8,224,722
Furnishing/Equipment/Vehicles	No	0	0	350,000	100,000	0	0	450,000
<b>TOTAL</b>		<b>7,027,469</b>	<b>0</b>	<b>1,500,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>9,527,469</b>
Amount Not Yet Funded		2,500,000						

**PHASING BUDGET**

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

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

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

Explanation if not: Yes, the City has an annual budget for maintenance and operation.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	333,154	366,470	403,117	443,428	487,771	2,033,940
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      No      **Explanation:** The new Senior Center facility costs increase with a larger facility and the city has planned for the increase.

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

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
City of Carlsbad	City of Carlsbad	City of Carlsbad and SNMCAC for Meals Prgm	City of Carlsbad	City of Carlsbad	City of Carlsbad

**Lease/operating agreement in place?**

Yes	Yes	Yes	Yes	Yes
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**More detailed information on project.**

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

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

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

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

**Explanation:**      This project benefits a limited clientele - seniors in Carlsbad, Eddy County, and surrounding areas.

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

**Explanation:**      This project is being managed and overseen by the Project Administrator and the Community Services Director to ensure timely completion.

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

**Explanation:**

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

**Explanation:**      The project benefits approx. 1,500 senior members in the program by having a place where they can get a nutritional meal and a place for activities and quality of life amenities.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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. Project scope includes and addresses renovations for ADA compliant parking and entrance to facility.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Alejandro Ruiz Senior Ctr Meals Kitchen Equipment                      **Type/Subtype:** Equipment - Senior Center Equipment

**Contact Name:** Angie Barrios-Testa                      **Contact Phone:** 575-887-1191                      **Contact E-mail:** abtesta@cityofcarlsbadnm.com

**Total project cost:** 172,258                      **Proposed project start date:** July 2026

**Project Location:** 120 Kircher St. Carlsbad, NM 88220                      **Latitude:** 32.388381                      **Longitude:** -104.222822

**Legislative Language:** to purchase, install, and furnish upgraded kitchen and meals program equipment for the Alejandro Ruiz/San Jose Senior Center in Carlsbad in Eddy county

**Scope of Work:** To purchase, install, and furnish upgraded kitchen and meals program equipment for the Alejandro Ruiz/San Jose Senior Center. The Senior Citizen program is in need of upgrading and replacing equipment used for the meals and services. They are currently using equipment that has lived its useful life, with some pieces being over 15-20 years old. These upgrades are critical for food handling and the safety of the seniors. The City of Carlsbad Mayor, City Council, and the community fully support the City in its efforts to assist in helping to bring in resources for this critical program. SNMCAC currently does not have a fiscal agent to assist in obtaining funding such as what the ALTSD funding program offers. This past year has been increasingly challenging to sustain the program with the available funding. The equipment is leased under a lease agreement.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	72,258	No	72,258	16,239	2/6/2024	Purchases in process
	0	No				
	0	No				
	0	No				
ALTSD	100,000	No				No application submitted.
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>172,258</b>		<b>72,258</b>	<b>16,239</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	72,258	100,000	0	0	0	0	172,258
<b>TOTAL</b>		<b>72,258</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>172,258</b>
<b>Amount Not Yet Funded</b>		<b>100,000</b>						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	72,258	No	No	No	Yes	No	12
2	100,000	No	No	No	Yes	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>172,258</b>						

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

Explanation if not:    The lease will include operating and maintenance by the contractor (SNMCAC).

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** Cost savings will be as a result of spending less on maintenance for SNMCAC.

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

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

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      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 meals program serves the City of Carlsbad and Eddy County clients.

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

**Explanation:**      The Director of Community Services will ensure the purchase of the equipment will be completed in a timely fashion.

(f) Other than the temporary construction jobs associated with the project, does the project maintain 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 1,500 senior citizens members are provided with healthy meals Monday-Friday. For some, this is the only nutritionally balanced meal they receive throughout the day.

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

**Explanation:**      Yes. Currently SNMCAC is unable to secure funds to upgrade the equipment. Having the most current equipment will help to ensure safety and proper food cooking and handling for the seni

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Alejandro Ruiz Senior Center Meal Program Vehicles      **Type/Subtype:** Vehicles - Senior Facility Vehicle

**Contact Name:** Angie Barrios-Testa      **Contact Phone:** 575-887-1191      **Contact E-mail:** abtesta@cityofcarlsbadnm.com

**Total project cost:** 652,024      **Proposed project start date:** July 2025

**Project Location:** 120 Kircher St. Carlsbad, NM 88220      **Latitude:** 32.388381      **Longitude:** -104.222822

**Legislative Language:** to purchase, install, and equip ADA-accessible passenger vehicles and food transportation units for the Alejandro Ruiz/San Jose Senior Center in Carlsbad in Eddy county

**Scope of Work:** To purchase, install, and equip ADA accessible passenger vehicles and food transportation units for the Alejandro Ruiz/San Jose Senior Center. The Senior Citizen program is in need of additional vehicles to assist in delivering meals and services. They are currently using vans instead of the required hot/cold hot shot vehicles. The Center needs two additional hotshot vehicles as well as two more vans to adequately provide services to the Senior Citizens. The City of Carlsbad Mayor, City Council, and the community fully support the City in its efforts to assist in helping to bring in resources for this critical program. SNMCAC currently does not have a fiscal agent to assist in obtaining funding such as what the ALTSD funding program offers. This past year has been increasingly challenging to sustain the program with the available funding already provided. There was an increase in expenditures on meal preparation costs and delivery due to the COVID-19 pandemic which depleted the available resources. Currently, the program is using two hot and cold units, as well as two of the vans to help transport to all of the routes. This is out of AAA compliance for food handling. The cold and hot food trucks are safer in transporting homebound meals to clients, especially in rural areas which can take a longer time for delivery. AAA requires that meals be delivered within a 2-hour window as per food safety handling requirements.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	162,024	No	162,024			Purchasing in process
	0	No				
	0	No				
	0	No				
ALTSD	490,000	No			5/2024	In process of applying
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>652,024</b>		<b>162,024</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	162,024	490,000	0	0	0	0	652,024
<b>TOTAL</b>		162,024	490,000	0	0	0	0	652,024
<b>Amount Not Yet Funded</b>		490,000						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	240,000	No	No	No	Yes	No	18
2	250,000	No	No	No	Yes	No	18
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	490,000						

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

Explanation if not: The operating budget will be part of the SNMCAC lease.

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
City of Carlsbad	City of Carlsbad	SNMCAC contract w/City of Carlsbad	City of Carlsbad	City of Carlsbad	City of Carlsbad

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      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 meals program serves the City of Carlsbad and Eddy County clients.

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

**Explanation:**      The Director of Community Services will ensure the purchase of the equipment will be completed in a timely fashion.

(f) Other than the temporary construction jobs associated with the project, does the 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:**      300 clients currently. Senior members can be picked up for congregate meals and the meal program vehicles provide safely handled/temperature-controlled meals 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:**      Yes. Currently the program is using two hot and cold units, as well as two of the vans to help transport to all of the routes. This is out of AAA compliance for food handling.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Amalia Senior Center Improvements                      **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Dawn Romero                      **Contact Phone:** 575-737-8927                      **Contact E-mail:** dawn.romero@taoscountynm.gov

**Total project cost:** 1,850,000                      **Proposed project start date:** July 2026

**Project Location:** 14 Garcia rd Costilla, NM 87524                      **Latitude:** 36.941968                      **Longitude:** -105.454451

**Legislative Language:** to plan, design, construct, rehabilitate, pavement in the town of Amalia in Taos county

**Scope of Work:** To plan, design and construct paving of 18,000 square foot parking lot at the senior center on 14 Garcia St. in Costilla, Taos county

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
GOB	195,000	No	195,000		2019	Design-Construct
LFUNDS	12,543	No	12,543	12,543	2017	Phase 1-construct
GOB	1,450,000	No	1,450,000		2023	design/construct
	0	No				
CAP	192,457	No				paving
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>1,850,000</b>		<b>1,657,543</b>	<b>12,543</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

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

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	1,657,543	64,153	64,152	64,152	0	0	1,850,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>1,657,543</b>	<b>64,153</b>	<b>64,152</b>	<b>64,152</b>	<b>0</b>	<b>0</b>	<b>1,850,000</b>
Amount Not Yet Funded		192,457						

#### 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	64,153	Yes	Yes	Yes	No	No	12
2	64,152	No	No	Yes	No	No	12
3	64,152	No	No	Yes	Yes	No	6
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>192,457</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	54,480	54,480	54,480	54,480	54,480	272,400
Annual Operating Revenues	54,480	54,480	54,480	54,480	54,480	272,400

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Taos County	Taos County	Taos County	Taos County	Taos County	Taos County

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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**More detailed information on project.**

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

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

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

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

**Explanation:**      This project benefits all clients that participate in the services at the senior center for their safety and well-being.

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

**Explanation:**      Taos County Employs a construction manager and a grants administrator that will ensure the project is completed in a timely manner and within budget.

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

**Explanation:**      This program provides employment opportunities for that region

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

**Explanation:**      This project will benefit approximately 100 to 125 seniors who live in the Amalia/Costilla area, seniors would benefit by being in a safe environment

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

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

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Amalia Senior Center Vehicles                      **Type/Subtype:** Vehicles - Senior Facility Vehicle

**Contact Name:** Dawn Romero                      **Contact Phone:** 575-737-8927                      **Contact E-mail:** dawn.romero@taoscountynm.gov

**Total project cost:** 147,406                      **Proposed project start date:** July 2025

**Project Location:** 14 Garcia Rd Costilla, NM 87524                      **Latitude:** 36.562962                      **Longitude:** -105.27069

**Legislative Language:** To purchase, install and equip new vehicles for the Amalia Senior Center in Amalia NM, Taos County.

**Scope of Work:** The Amalia Senior Program is ready to accept funding to purchase and equip vehicles for transporting seniors and meals on wheels at the Taos Senior Center as part of the old vehicle replacement process. As part of our Fleet replacement process we will replace existing older model vehicles that are very high in mileage as it is not cost effective for making constant repairs. The requested funding amounts for vehicle purchases for the Make/Model, Type will be determined upon funding. We will look at purchasing vehicles every other year based on mileage and condition. Taos County will comply with all procurement processes for the purchase, installation, and equipping of 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				
GOB	42,000	No	42,000	42,000	2016	Phase 1-Vehicle purch
GOB	24,406	No	24,406	24,406	2018	Phase 2-Vehicle purch
GOB	81,000	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>147,406</b>		<b>66,406</b>	<b>66,406</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

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

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	66,406	81,000	0	0	0	0	147,406
<b>TOTAL</b>		<b>66,406</b>	<b>81,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>147,406</b>
Amount Not Yet Funded		81,000						

#### 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	81,000	No	No	No	Yes	No	6
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>81,000</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	54,480	54,480	54,480	54,480	54,480	272,400
Annual Operating Revenues	54,480	54,480	54,480	54,480	54,480	272,400

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Taos County	Taos County	Taos County	n/a	Taos County	Taos County

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

**Explanation:**      This project benefits 40 seniors who receive meals on wheels services in the community.

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

**Explanation:**      This is not a construction project. Taos County employs a grants administrator to ensure that the project is completed in a timely manner and with in budget.

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

**Explanation:**      This is not a construction project but rather a vehicle replacement purchase that provides much needed services to the area.

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

**Explanation:**      This project will benefit approximately 100 to 125 seniors who live in the Amalia/Costilla area.

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

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

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

<b>Year/Rank:</b> 2026-003	<b>Priority:</b> High	<b>Class:</b>	Replace Existing
<b>Project Title:</b> Amalia Senior Equipment and Furniture		<b>Type/Subtype:</b>	Equipment - Senior Center Equipment
<b>Contact Name:</b> Dawn Romero		<b>Contact Phone:</b> 575-737-8927	<b>Contact E-mail:</b> dawn.romero@taoscountynm.gov
<b>Total project cost:</b>	173,969	<b>Proposed project start date:</b> July 2021	
<b>Project Location:</b>	14 Garcia Rd Costilla, NM 87524	<b>Latitude:</b> 36.562962	<b>Longitude:</b> -105.27069
<b>Legislative Language:</b>	to purchase, furnish, equip the Amalia Senior Center in Amalia, Taos county		
<b>Scope of Work:</b>	The Amalia Senior Program is ready to accept funding. All funds received will be used as an investment for commercial meal equipment, furniture and software electronic equipment and computers which will support the congregate and home delivered meal services along with providing seniors with easier access to register and to train seniors on how to use computers. If funded we propose to purchase and replace the following equipment every other year based on the condition and wear and tear on the equipment; a Commercial Ice Machine, Mobile Ingredient Bin, Transport Utility Cart, Dining Room Chairs, Dining Room Tables Round, Planetary Mixer, Freezer, and Refrigerator. Taos County will comply with all procurement processes for the purchase, installation, and equipping of this project.		

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	23,969	No	23,969	23,969	6/30/2017	Used for Phase 1
	0	No				
	0	No				
	0	No				
ALTSD	150,000	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>173,969</b>		<b>23,969</b>	<b>23,969</b>		

## 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	23,969	100,000	50,000	0	0	0	173,969
<b>TOTAL</b>		<b>23,969</b>	<b>100,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>173,969</b>
Amount Not Yet Funded		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	100,000	No	No	No	Yes	No	6
2	50,000	No	No	No	Yes	No	6
3	0	No	No	No	No	No	6
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>150,000</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	54,480	54,480	54,480	54,480	54,480	272,400
Annual Operating Revenues	54,480	54,480	54,480	54,480	54,480	272,400

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Taos County	Taos County	Taos County	Taos County	Taos County	Taos County

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

**Explanation:**      This project benefits all clients who attend the senior program with adequate equipment.

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

**Explanation:**      Taos County Employs a construction manager and a grants administrator that will ensure the project is completed in a timely manner and within budget.

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

**Explanation:**      This program provides employment opportunities for that region.

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

**Explanation:**      This project will benefit approximately 100 to 125 seniors who live in the Amalia/Costilla area, adequately supports seniors with equipment and furniture to run the facility

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

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

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Breadsprings Senior Center Addition                      **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Cynthia Tsosie, Supervisor                      **Contact Phone:** 505 778-5888                      **Contact E-mail:** cvtsosie@navajo-nsn.gov

**Total project cost:** 2,375,000                      **Proposed project start date:** July 2025

**Project Location:** 190C Rodeo Road Vanderwagen, NM 87305                      **Latitude:** 35.396024                      **Longitude:** -108.650287

**Legislative Language:** to plan, design, construct, equip, and furnish the Breadsprings/Baahaali senior center renovation project in Bread Spring, NM in McKinley county

**Scope of Work:** The Breadsprings/Baahaali Senior Center (herein Center) Renovation/Expansion Project will be completed in two phases. Phase I is the Plan and design. Phase II is the construction and furnishing of the Center. A vendor was selected to complete Phase I by June 2020 but due to COVID-19, these plans have been delayed. The Center secured matching funds from the Navajo Nation to complete Phase I. Phase II is the construction and equipping of the Center. The expansion includes the addition of an activity and laundry room, a janitor's closet, and an outdoor patio with shade. The renovation includes expanding the women's and men's bathrooms to meet ADA standards installing walk-in showers, upgrading the electrical system and grease trap, increasing dining, installing a new roof, and replacing the sidewalks with handrails and awnings that meet ADA standards. Once the construction is completed, equipment and furnishings will be selected and installed. The Center received matching funds from the Navajo Nation to complete the Plan and Design, Phase I. The Plan & Design was scheduled for completion in June 2020 but due to COVID-19, there have been major delays. Phase II is the construction and equipping of the Center. The bidding and awarding will be in line with Navajo Nation Procurement Laws and Policies and will be overseen by the Navajo Capital Project Management Department. Navajo Nation Division of Aging & Long Term Care Support provides funds for the operation and maintenance of the Baahaali Senior Center. The Navajo Nation is the fiscal agent.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	525,000	No	525,000		2023	H2030
LFUNDS	150,000	No	150,000		2018	Sihasin Funds
	0	No				
	0	No				
ALTSD	1,700,000	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	2,375,000		675,000	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	No	70,000	0	0	0	0	0	70,000
Design (Engr./Arch.)	No	80,000	0	0	0	0	0	80,000
Construction	No	525,000	1,610,000	0	0	0	0	2,135,000
Furnishing/Equipment/Vehicles	No	0	90,000	0	0	0	0	90,000
<b>TOTAL</b>		<b>675,000</b>	<b>1,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,375,000</b>
Amount Not Yet Funded		1,700,000						

**PHASING BUDGET**

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	136,000	136,000	136,000	136,000	136,000	680,000
Annual Operating Revenues	0	0	0	0	0	0

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Baahaali Chapter	NN-Division of Aging & Long Term Care Support	Baahaali Chapter	Baahaali Chapter	Baahaali Chapter

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project 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 Baahaali Senior Center is one of the most active centers in the region. Elders from Chichiltah and Red Rock communities frequent the Center.

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

**Explanation:**      NN Division of Aging Long & Term hold monthly meeting with Baahaali Chapter, Office of Environmental Health (OEH) and Navajo Capital Projects Management Department Management.

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

**Explanation:**      The Center has a strong emphasis on promoting healthy lifestyles to reduce diabetes, prevent falls and promote healthy nutrition and exercise. Health has a direct impact on economy.

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

**Explanation:**      The Center will benefit approximately 300 eligible elders from the Baahaali, Chichiltah and Red Rock communities.

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

**Explanation:**      OEH has cited Baahaali Senior Center for "over-capacity" and issued violations pertaining to the over-crowding and having an inadequate janitor's closet.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Breadsprings Senior Ctr HVAC/Roof Improvements                      **Type/Subtype:** Facilities - Administrative Facilities

**Contact Name:** Cynthia Tsosie, Supervisor                      **Contact Phone:** 505 778-5888                      **Contact E-mail:** cvtsosie@navajo-nsn.gov

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

**Project Location:** 190C Rodeo Road Vanderwagen, NM 87305                      **Latitude:** 35.396024                      **Longitude:** -108.650287

**Legislative Language:** to purchase and install improvements to the Breadsprings/Baahaali senior center facility, Baahaali chapter of the Navajo Nation in McKinley county

**Scope of Work:** To purchase and install improvements to the HVAC, Electrical systems, and roof for the Breadspring/Baahaali Senior Center facility, Baahaali Chapter, McKinley County. include upgrades or replacements of HVAC, electrical, finish, roof,windows with shutters,replacements/upgrades to improve the facility and make it more energy-efficient. Breadspring/Baahaali Senior Center will follow the Navajo Nation and State of New Mexico procurement laws to purchase and install the improvements to the HVAC. Improvements will include improving the filter system due to the COVID-19 pandemic. Baahaali Chapter owns and maintains the Senior Citizen building, Navajo Division of Aging and Long Term Care Support operates the center through an MOU and the Navajo Nation will be the fiscal agent for the project.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
ALTSD	700,000	No				
LFUNDS	600,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>1,300,000</b>		<b>0</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	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	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	780,000	0	0	0	0	780,000
Furnishing/Equipment/Vehicles	No	0	20,000	0	0	0	0	20,000
<b>TOTAL</b>		<b>0</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>
<b>Amount Not Yet Funded</b>		<b>800,000</b>						

**PHASING BUDGET**

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	136,000	136,000	136,000	136,000	136,000	680,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Navajo Nation	Baahaali Chapter	NN-Division of Aging & Long Term Care Support	Baahaali Chapter	Baahaali Chapter	Baahaali Chapter

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:      This is not a regional project.

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

Explanation:      NN Division of Aging Long & Term will hold a monthly meeting with Baahaali Chapter and Navajo Capital Project Management Department 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:      The Center will benefit approximately 300 eligible elders from the Baahaali, Chichiltah and Red Rock communities.

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

Explanation:      The improvements to the HVAC will ensure the safety and health of the senior citizens of the community. Ventilation is very important due to the COVID-19 pandemic.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

<b>Year/Rank:</b> 2026-003	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
<b>Project Title:</b> Breadsprings Senior Center Renovation		<b>Type/Subtype:</b>	Facilities - Senior Facilities
<b>Contact Name:</b> Cynthia Tsosie, Supervisor		<b>Contact Phone:</b> 505 778-5888	<b>Contact E-mail:</b> cvtsosie@navajo-nsn.gov
<b>Total project cost:</b>	700,000	<b>Proposed project start date:</b> July 2025	
<b>Project Location:</b>	190C Rodeo Road Vanderwagen, NM 87326	<b>Latitude:</b> 35.396024	<b>Longitude:</b> -108.650287
<b>Legislative Language:</b>	to plan, design, construct, furnish, and equip the Breadsprings Senior citizen center renovation in the Baahaali community of Navajo Nation in McKinley County		
<b>Scope of Work:</b>	To plan, design, construct, furnish, and equip the Breadsprings Senior Citizen Center renovation in Baahaali Chapter, McKinley County. The project will include office, dining, kitchen, and ADA restroom improvements. The renovation will consist of replacing floor & ceiling tiles as needed, new cabinets/counters, electrical/plumbing upgrades re-stucco the building, repaint the interior walls repair holes in the walls. The renovation will also include upgrading the exterior doors to ADA compliance doors, replacing existing windows, adding secure shutters and installing a glass wall to separate the dining room from the main entrance/waiting room. The land withdrawal, archaeological, and environmental studies are fully secured. The chapter and Navajo Nation Division of Aging & Long-Term Care Support will work with the Navajo Nation Capital Projects Management Department (CPMD) to develop a renovation project for the senior citizen center. CPMD will oversee the bidding and awarding. The furnishings and equipment will include tables, chairs, office desks & furniture, TVs, and couches. The Senior Center will follow the Navajo Nation and the State of New Mexico procurement laws. The purchase will be bid out to vendors and then a vendor will be selected. The Chapter owns and maintains the building.		

**Secured and Potential Funding Budget:**

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

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-003

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	75,000	0	0	0	0	75,000
Design (Engr./Arch.)	No	0	75,000	0	0	0	0	75,000
Construction	No	0	500,000	0	0	0	0	500,000
Furnishing/Equipment/Vehicles	N/A	0	50,000	0	0	0	0	50,000
<b>TOTAL</b>		<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>
<b>Amount Not Yet Funded</b>			<b>700,000</b>					

**PHASING BUDGET**

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	136,000	136,000	136,000	136,000	136,000	680,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Navajo Nation	Baahaali Chapter	Navajo Division of Aging & Long-Term Care Support	Baahaali Chapter	Baahaali Chapter	Baahaali Chapter

**Lease/operating agreement in place?**

Yes	Yes	Yes	Yes	Yes
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**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:**      The Baahaali Senior Center is one of the most active centers in the region. Elders from Chichiltah and Red Rock communities frequent the Center for meals and social activities.

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

**Explanation:**      Navajo Nation CPMD project manager will have complete oversight of the project from start to finish and final close out with the State of New Mexico.

**(f) Other than the temporary construction jobs associated with the project, does the project maintain 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 senior center is able to accommodate a maximum 60 elders during hours of operation. Elders from neighboring chapter communities frequent the center for meals and social activities.

**(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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 senior center is in dire need of improvements i order to sustain it long term.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Baca Senior Center Meal Equipment                      **Type/Subtype:**                      **Equipment - Senior Center Equipment**

**Contact Name:** Cassandra Calladitto                      **Contact Phone:** 505-972-2993                      **Contact E-mail:** ccalladitto@navajo-nsn.gov

**Total project cost:** 75,000                      **Proposed project start date:** July 2025

**Project Location:** 22B Pillow Crest Rd Prewitt, NM 87313                      **Latitude:** 35.362582                      **Longitude:** -108.059022

**Legislative Language:** to purchase and equip Baca senior center meal equipment/furnishing in the Baca/Prewitt chapter of the Navajo Nation in McKinley county

**Scope of Work:** The Navajo Nation Division of Aging & Long Term Care Support will purchase and equip Baca Senior Center Meal Equipment, Baca/Prewitt Chapter, McKinley County. The equipment will include commercial freezer, refrigerator, Salad bar, milk cooler, exhaust hood system, commercial stove with 6 burner/2 ovens, and dining/living room furnishings set. Navajo Nation Division of Aging & Long Term Care Support will follow Navajo Nation and State of New Mexico procurement laws. The purchase will bid out to vendors and then a vendor will be selected. The Baca/Prewitt Chapter owns and maintains the building, the Navajo Nation Division of Aging & Long Term Care Support operates the senior center and the Navajo Nation will be the fiscal agent.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
ALTSD	50,000	No				
CAP	50,000	No				
LFUNDS	50,000	No				
	0	No				
<b>Totals</b>	<b>150,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

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

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	75,000	0	0	0	0	75,000
<b>TOTAL</b>		<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>
<b>Amount Not Yet Funded</b>		<b>75,000</b>						

**PHASING BUDGET**

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

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

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

Explanation if not:

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Navajo Nation	NN Division of Aging & Long Term Care Support	NN Division of Aging & Long Term Care Support	Baca/Prewitt Chapter	Baca/Prewitt Chapter	Baca/Prewitt Chapter

**Lease/operating agreement in place?**

Yes	Yes	Yes	Yes	Yes
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**More detailed information on project.**

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

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

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

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

**Explanation:**      The project is in a regional project with the Baca/Prewitt Chapter ICIP Entity 13003.

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

**Explanation:**      NN Div. of Aging & Long Term Care Support will work Navajo Nation Office of Management & Budget and Finance to keep the project on task.

(f) **Other than the temporary construction jobs associated with the project, does the project maintain 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 vehicle will benefit approximately 115 older community members.

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

**Explanation:**      The meal equipment is needed to store and prepare food for the senior citizens who use the senior center.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Baca Senior Center Solar Street Lights                      **Type/Subtype:** Facilities - Administrative Facilities

**Contact Name:** Cassandra Calladitto                      **Contact Phone:** 505-972-2993                      **Contact E-mail:** ccalladitto@navajo-nsn.gov

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

**Project Location:** 66 Pillow Crest Road Prewitt, NM 87045                      **Latitude:** 35.36245                      **Longitude:** -108.05904

**Legislative Language:** to purchase and install of solar street lighting for the Baca senior center parking lot located in the Baca/Prewitt chapter on the Navajo Nation in McKinley county

**Scope of Work:** This project consists of the purchase and installation of the solar parking lot lights and will take approximately 12 months after the funding is secured. Navajo Nation Division of Aging & Long Term Care Support will follow Navajo Nation and State of New Mexico procurement laws. The purchase will bid out to vendors and then a vendor will be selected. The Baca/Prewitt Chapter owns and maintains the building, the Navajo Nation Division of Aging & Long Term Care Support operates the senior center, and the Navajo Nation will be the fiscal agent.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	150,000	No				
ALTSD	150,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>300,000</b>		<b>0</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

**Project Budget:**

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

**PHASING BUDGET**

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

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

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

Explanation if not:

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	NN Division of Aging Long Term Care Support	NN Division of Aging Long Term Care Support	Baca/Prewitt Chapter	Baca/Prewitt Chapter	NN Division of Aging Long Term Care Support

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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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:      NN Div. of Aging & Long Term Care Support will work Navajo Nation Capital Projects Management Department to keep the project on task.

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

Explanation:

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

Explanation:      The project will benefit approximately 115 older community members.

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

Explanation:      The project will provide security lighting for the Senior Center clients.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Repair Twin Lake Senior Center Parking Lot                      **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Everette Jole                      **Contact Phone:** 505-735-2606                      **Contact E-mail:** everettejole@navajo-nsn.gov

**Total project cost:** 220,000                      **Proposed project start date:** July 2025

**Project Location:** Twin Lakes Senior Center Twin Lakes, NM 87375                      **Latitude:** 35.708316                      **Longitude:** -108.776505

**Legislative Language:** to construct and repair the existing Twin Lakes senior center parking lot, Bahashl'th chapter of the Navajo Nation in McKinley county

**Scope of Work:** To construct and repair the existing Twin Lakes Senior Center parking lot, Bahashl'th Chapter, New Mexico, in McKinley County. The project will include resealing the asphalt, repaint the parking lot and installed four solar street lighting. The project will bid out and then a contractor will be selected. The Chapter owns the senior center parking lot, Division of Aging & Long Term Care Support operates the senior center and the Navajo Nation will be the fiscal agent.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
ALTSB	220,000	No				
CAP	220,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>440,000</b>		<b>0</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	220,000	0	0	0	0	220,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>220,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,000</b>
<b>Amount Not Yet Funded</b>		<b>220,000</b>						

**PHASING BUDGET**

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	110,000	110,000	110,000	110,000	110,000	550,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Navajo Nation	Bahashl'th (Twin Lakes) Chapter	NN Div. of Aging & Long Term Care Support	Bahashl'th (Twin Lakes) Chapter	Bahashl'th (Twin Lakes) Chapter	Bahashl'th (Twin Lakes) Chapter
<b>Lease/operating agreement in place?</b>	Yes		Yes	Yes	Yes

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**More detailed information on project.**

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

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

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

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

**Explanation:**      This is not a regional project.

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

**Explanation:**      The Chapter will hold monthly meetings with Div.of Aging & Long Term Care Support & NN Capital Projects Management Dept. to keep the project on task.

**(f) Other than the temporary construction jobs associated with the project, does the project maintain 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 Senior Citizen Center serves 112 elders and the repaired parking lot will bring the Senior Center into code for the health and safety of the senior 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 repaired parking lot will bring the Senior Center into code for the health and safety of the senior citizens.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-001

**Priority:** High

**Class:**

New

**Project Title:** Beclabito Senior Center Code Compliance/Equipment

**Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Ronda D. Smiley

**Contact Phone:** 928-656-3685

**Contact E-mail:** rsmiley@navajo-nsn.gov

**Total project cost:** 900,000

**Proposed project start date:** July 2025

**Project Location:** RXJM+87 Beclabito, NM 87420

**Latitude:** 36.495131 **Longitude:** -109.01016

**Legislative Language:** to purchase and install equipment for code compliance for the Beclabito senior center in Beclabito chapter of the Navajo Nation in San Juan county

**Scope of Work:** The Beclabito Senior Center will purchase and install equipment for code compliance for the senior center in San Juan County. The equipment will include installing the ANSUL system to the alarm system, ADA door installation, Kitchen cabinets and counter tops, and to install new septic tank system. Navajo Nation Division of Aging & Long Term Care Support will follow the Navajo Nation and State of New Mexico procurement laws. The purchase will bid out to vendors and then a vendor will be selected. The Navajo Nation Division of Aging & Long Term Care Support will own and maintain the equipment. The Navajo Nation will be the fiscal agent.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	600,000	No	600,000		2024	
	0	No				
	0	No				
	0	No				
ALTSD	300,000	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>900,000</b>		<b>600,000</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	600,000	300,000	0	0	0	0	900,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>600,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,000</b>
Amount Not Yet Funded		300,000						

**PHASING BUDGET**

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	120,000	120,000	120,000	120,000	120,000	600,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	NN Div. of Aging & Long Term Care Support	NN Div. of Aging & Long Term Care Support	Beclabito Chapter	NN Div. of Aging & Long Term Care Support	NN Div. of Aging & Long Term Care Support

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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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:      This is not a regional project.

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

Explanation:      NN Div. of Aging & Long Term Care Support and Navajo Nation Office of Management & Budget and Finance, to keep the project on task. Monthly reports will be entered on the NM CPMS.

(f) Other than the temporary construction jobs associated with the project, does the project maintain 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 100 elderly community members by bringing the senior center into code compliance.

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

Explanation:      The furniture and equipment, recreational will benefit the Elder Community of Beclabito and Senior Center for their comfort and enjoyment and their safety, code compliance.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Beclabito Senior Center ADA Improvements                      **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Ronda D. Smiley                      **Contact Phone:** 928-656-3685                      **Contact E-mail:** rsmiley@navajo-nsn.gov

**Total project cost:** 47,000                      **Proposed project start date:** July 2025

**Project Location:** RXJM+87 Beclabito, NM 87420                      **Latitude:** 36.495131                      **Longitude:** -109.01016

**Legislative Language:** to plan, design and renovate (construct) ADA improvements for the Beclabito senior center in the Beclabito chapter of the Navajo Nation in San Juan county

**Scope of Work:** To plan, design and renovate (construct) ADA improvements for the Beclabito Senior Center, Beclabito Chapter, San Juan County. The senior center improvements will include ADA accessible interior bathroom, men and women with an 18" vertical grab bar installation with signage and installation of Fiberglass reinforce panel on wet walls. Install an ADA Front door with a push-button opener and closer. Navajo Nation Division of Aging & Long Term Care Support will follow the Navajo Nation and the State of New Mexico procurement laws. The purchase will bid out the project and then a contractor will be selected. The Navajo Nation Division of Aging & Long Term Care Support operates the senior center. Beclabito Chapter owns and maintains the senior center. The Navajo Nation will be the fiscal agent.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	2,000	No	2,000	2,000	1997	Chapter Funds
	0	No				
	0	No				
	0	No				
ALTSD	45,000	No				
IA	45,000	No				
LFUNDS	45,000	No				Navajo Funds
	0	No				
<b>Totals</b>	<b>137,000</b>		<b>2,000</b>	<b>2,000</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	Yes	2,000	0	0	0	0	0	2,000
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	5,000	0	0	0	0	5,000
Design (Engr./Arch.)	No	0	5,000	0	0	0	0	5,000
Construction	No	0	35,000	0	0	0	0	35,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>2,000</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,000</b>
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
<b>TOTAL</b>	<b>0</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	120,000	120,000	120,000	120,000	120,000	600,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Beclabito Chapter	NN Div. of Aging & Long Term Care Support	Beclabito Chapter	Beclabito Chapter	Beclabito Chapter

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:      This is not a regional project.

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

Explanation:      Beclabito Senior Center will hold monthly meetings with Chapter, NN Division of Aging & Long Term Care Support to keep the project on task. Monthly reports will be entered on NN CPMS.

(f) Other than the temporary construction jobs associated with the project, does the project maintain 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 200 elderly community members.

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

Explanation:      The project will bring the Beclabito Senior Center into ADA Compliance.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Beclabito Senior Center Trash Enclosure Improvmnts                      **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Ronda D. Smiley                      **Contact Phone:** 928-656-3685                      **Contact E-mail:** rsmiley@navajo-nsn.gov

**Total project cost:** 42,000                      **Proposed project start date:** July 2025

**Project Location:** RXJM+87 Beclabito, NM 87420                      **Latitude:** 36.495131                      **Longitude:** -109.01016

**Legislative Language:** to plan, design and construct senior center trash enclosure improvements for the Beclabito senior center the Beclabito chapter of the Navajo Nation in San Juan county

**Scope of Work:** To plan, design and construct Senior Center Trash Enclosure Improvements for the Beclabito Senior Center, Beclabito Chapter, San Juan County. The project improvements will include upgrading the fencing around the Senior Center Trash Enclosure. Navajo Nation Division of Aging & Long Term Care Support will follow the Navajo Nation and the State of New Mexico procurement laws. The purchase will bid out the project and then a contractor will be selected. The Navajo Nation Division of Aging & Long Term Care Support operates the senior center. Beclabito Chapter owns and maintains the senior center. The Navajo Nation will be the fiscal agent.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	2,000	No	2,000	2,000	1997	Chapter funds
	0	No				
	0	No				
	0	No		2,000		
ALTSD	40,000	No				
CAP	40,000	No				
LFUNDS	40,000	No				
	0	No				
<b>Totals</b>	<b>122,000</b>		<b>2,000</b>	<b>4,000</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	Yes	2,000	0	0	0	0	0	2,000
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	5,000	0	0	0	0	5,000
Design (Engr./Arch.)	No	0	5,000	0	0	0	0	5,000
Construction	No	0	30,000	0	0	0	0	30,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>2,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,000</b>
Amount Not Yet Funded		40,000						

**PHASING BUDGET**

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,704	1,704	1,704	1,704	1,704	8,520
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Beclabito Senior Center	NN Div. of Aging & Long Term Care Support	Beclabito Senior Center	Beclabito Senior Center	Beclabito Senior Center

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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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:      This is not a regional project.

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

Explanation:      Beclabito Senior Center will hold monthly meetings with Chapter, NN Division of Aging & Long Term Care Support to keep the project on task. Monthly reports will be entered on NN BFM.

(f) Other than the temporary construction jobs associated with the project, does the project maintain 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 200 elderly community members. The project will bring the Beclabito Senior Center into Compliance

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

Explanation:      The project will bring the Beclabito Senior Center into Compliance.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Beclabito Senior Center Addition                      **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Ronda D. Smiley                      **Contact Phone:** 928-656-3685                      **Contact E-mail:** rsmiley@navajo-nsn.gov

**Total project cost:** 842,400                      **Proposed project start date:** July 2025

**Project Location:** Junction NR 57 and US highway 64 Shiprock, NM 87420                      **Latitude:** 36.78169                      **Longitude:** -108.76899

**Legislative Language:** to plan, design, construct, furnish and equip addition to the Beclabito senior center in Navajo Nation in San Juan county

**Scope of Work:** To plan, design, construct, furnish a multipurpose addition to Beclabito senior center, Navajo Nation in San Juan County. The Beclabito Chapter has secured the land withdrawal, row/easements, archaeological studies, and environmental studies. The chapter will work with Navajo Nation Capital Projects Management to develop a plan and design for the addition to the senior citizen center. The project will include the engineering, schematics, design development, and construction. The bidding and awarding will be overseen by the Navajo Nation Capital Projects Management Department and Navajo Nation Division of Aging & Long Term Care Support. Navajo Nation Capital Projects Management Department will assist with conceptual drawings and the planning with NTUA and IHS-OEH, construction of the addition. The Chapter owns and maintains the building, the Navajo Nation Division of Aging & Long Term Care Support operates the senior center and the Navajo Nation will be the fiscal agent.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
ALTSD	842,400	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>842,400</b>		<b>0</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-004

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	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	742,400	0	0	0	0	742,400
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>842,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>842,400</b>
<b>Amount Not Yet Funded</b>			<b>842,400</b>					

**PHASING BUDGET**

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

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

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

Explanation if not:

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	NN Div. of Aging & Long Term Care Support	NN Div. of Aging & Long Term Care Support	Beclabito Chapter	Beclabito Chapter	NN Div. of Aging & Long Term Care Support

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project 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:      This is not a regional project.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      No  
Explanation:      NN Div. of Aging & Long Term Care Support and Navajo Nation Capital Projects Management Department, to keep the project on task. Monthly reports will be entered on the NM CPMS.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?  
Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      No  
Explanation:      The project will benefit 100 elderly community members by bringing the senior center into code compliance.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      No  
Explanation:      The project will benefit the Elder Community of Beclabito and Senior Center for their comfort and enjoyment and their safety, code compliance.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Beclabito Senior Center Fire Hydrant                      **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Ronda D. Smiley                      **Contact Phone:** 928-656-3685                      **Contact E-mail:** rsmiley@navajo-nsn.gov

**Total project cost:** 77,000                      **Proposed project start date:** July 2025

**Project Location:** RXJM+87 Beclabito, NM 87420                      **Latitude:** 36.8307862                      **Longitude:** -109.016806

**Legislative Language:** to plan, design, install the Beclabito senior center fire hydrant in the Beclabito chapter of the Navajo Nation in San Juan county

**Scope of Work:** To plan, design, install the Beclabito Senior Center Fire Hydrant, Beclabito Chapter, San Juan County, New Mexico. The project will include plan, design, install the Beclabito Senior Center Fire Hydrant for code compliance. Navajo Nation Division of Aging & Long Term Care Support will follow the Navajo Nation and the State of New Mexico procurement laws. The purchase will bid out the project and then a contractor will be selected. The Navajo Nation Division of Aging & Long Term Care Support operates the senior center. The Beclabito Chapter owns and maintains the senior center. The Navajo Nation will be the fiscal agent.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	2,000	No	2,000	2,000		Navajo Nation
	0	No				
	0	No				
	0	No				
ALTSD	75,000	No				
CAP	75,000	No				
LFUNDS	75,000	No				
	0	No				
<b>Totals</b>	<b>227,000</b>		<b>2,000</b>	<b>2,000</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-005

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	Yes	2,000	0	0	0	0	0	2,000
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	10,000	0	0	0	0	10,000
Construction	No	0	55,000	0	0	0	0	55,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>2,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,000</b>
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
<b>TOTAL</b>	<b>0</b>						

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

Explanation if not:

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Navajo Tribal Utility Authority	Navajo Tribal Utility Authority	Navajo Tribal Utility Authority	Navajo Tribal Utility Authority	Navajo Tribal Utility Authority

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project 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:      This is not a regional project.

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

Explanation:      Beclabito Senior Center will hold monthly meetings with the Chapter, NN Division of Aging & Long Term Care Support to keep the project on task. Monthly reports will be entered on NN BFM.

(f) Other than the temporary construction jobs associated with the project, does the project maintain 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 200 elderly community members. The fire hydrant is not available for emergency 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.                      Yes

Explanation:      Fire hydrant is not available for emergency purposes.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Belen SR Center Maintenance Upgrades                      **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Danny Monette, County Manager                      **Contact Phone:** 505-866-2034                      **Contact E-mail:** Danny.Monette@co.valencia.nm.us

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

**Project Location:** 715 South Main Street Belen, NM 87002                      **Latitude:** 34.65425                      **Longitude:** -106.77914

**Legislative Language:** to plan and design standard maintenance upgrades to the Belen Senior Center in Belen located in Valencia county

**Scope of Work:** The Valencia County Older Americans Program serves an average of 600 seniors per day. Approximately 60 windows are leaking and in need of repair to elevate mold issues and provide a secured window frame. The existing windows are approximately 25 years old and create a financial burden due to their low energy efficiency rating. As moisture accumulates between the panes and around the window frame, the windows fog, increasing heating and cooling costs. There is a need to secure the entrance to the kitchen door located on the back side of the Belen Senior Center. Security gates and cages will help support that entrance. In support of the ADA compliance regulations for senior citizens served by the Belen Senior Center, handrails will be installed at the front entrance. Landscape Improvements will enhance the look and feel of the Belen Senior Center which will be inviting Seniors to participate in congregate meals and Senior activities.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	0	No	144,460	725	12/15/2022	
ALTSD	58,000	No			12/06/2023	
ALTSD	180,000	No			02/08/2024	
	0	No				
ALTSD	262,000	No			May 2024	Hot Shots
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>500,000</b>		<b>144,460</b>	<b>725</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	450,000	0	0	0	0	450,000
Furnishing/Equipment/Vehicles	No	0	50,000	0	0	0	0	50,000
<b>TOTAL</b>		<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>Amount Not Yet Funded</b>			<b>500,000</b>					

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	450,000	No	No	Yes	No	No	8
2	50,000	No	No	No	Yes	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
<b>TOTAL</b>	<b>500,000</b>						

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

Explanation if not: Budget will be provided, once information is available.

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:      The Belen Senior Center is in the hub of Valencia County and would benefit and support the other 4 Senior Centers, Los Lunas, Del Rio, Meadow Lake and Bosque Farms.

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

Explanation:      The project oversight will work closely with a licensed contractor and Valencia County staff to ensure proper process of the project.

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

Explanation:

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

Explanation:      'The project would directly benefit Seniors in Valencia 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

<b>Year/Rank:</b> 2026-002	<b>Priority:</b> High	<b>Class:</b> New	
<b>Project Title:</b> Belen Senior Center Transportation Vehicle		<b>Type/Subtype:</b> Vehicles - Senior Facility Vehicle	
<b>Contact Name:</b> Danny Monette, County Manager		<b>Contact Phone:</b> 505-866-2034	<b>Contact E-mail:</b> Danny.Monette@co.valencia.nm.us
<b>Total project cost:</b> 89,511	<b>Proposed project start date:</b> July 2026		
<b>Project Location:</b> 715 S. Main St Belen, NM 87002	<b>Latitude:</b> 34.654273	<b>Longitude:</b> -106.780004	
<b>Legislative Language:</b> to purchase and equip three (3) transportation vehicles for the Valencia County Older American Program at the Belen Senior Center in Belen in Valencia county			
<b>Scope of Work:</b> With an increase in our senior population, we are experiencing a need for more transport for seniors and medical related appointments. During our annual public hearing, the number one priority voiced by seniors and community members was transportation. This includes medical transportation, transportation to and from the congregate centers, and chore services. Our entire fleet is beyond the 100,000 mile threshold or past the 7+ year mark of use. Many of our Older Americans live in remote, rural, and frontier areas of the County where public transportation is not available, no-cost or otherwise. Scope of work includes the purchase and equipping of Older American Program transport vehicles in Valencia County. Three (3) vehicles will be purchased and equipped. Valencia County will follow all applicable policies and procedures and comply with the State of NM Procurement Code to obtain and equip the vehicles.			

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
<b>CAP</b>	<b>89,511</b>	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>89,511</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	89,511	0	0	0	0	89,511
<b>TOTAL</b>		<b>0</b>	<b>89,511</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89,511</b>
<b>Amount Not Yet Funded</b>		<b>89,511</b>						

**PHASING BUDGET**

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

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

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

Explanation if not:

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** Currently spending in excess of \$8,000 per year on repairing old fleet vehicles.

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

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Valencia County	Valencia County	Valencia County	n/a	Valencia County	Valencia County

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

**Explanation:** Not applicable.

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

**Explanation:** Under direction and guidance from Valencia County Procurement Officer, Road Department, and Older Americans Director.

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

**Explanation:**

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

**Explanation:** Project will benefit the senior (60 and older) population.

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

**Explanation:** Seniors must be transported in fully equipped ADA vehicles to ensure highest safety standards.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

<b>Year/Rank:</b> 2026-003	<b>Priority:</b> High	<b>Class:</b> New	
<b>Project Title:</b> VC OAP Transport Vehicles		<b>Type/Subtype:</b> Vehicles - Senior Facility Vehicle	
<b>Contact Name:</b> Danny Monette, County Manager		<b>Contact Phone:</b> 505-866-2034	<b>Contact E-mail:</b> Danny.Monette@co.valencia.nm.us
<b>Total project cost:</b> 85,000			<b>Proposed project start date:</b> July 2025
<b>Project Location:</b> 715 A. South Main Street Belen, NM 87002			<b>Latitude:</b> 34.653960 <b>Longitude:</b> -106.780065
<b>Legislative Language:</b> to purchase and equip (2) transport vehicles for the Valencia County Older American Program at the Belen Senior Center in Valencia county			
<b>Scope of Work:</b> With an increase in our senior population, we are experiencing a need for more transport for seniors and medical related appointments. Many of our Older Americans live in remote, rural, and frontier areas of the County where public transportation is not available. Scope of work includes the purchase and equipping of Older American Program transport vehicles in Valencia County. Two (2) vehicles will be purchased and equipped. Valencia County will follow all applicable policies and procedures and comply with the State of NM Procurement Code to obtain and equip the vehicles.			

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	5,000	No				
LGRANT	85,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>90,000</b>		<b>0</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

**Project Budget:**

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

**PHASING BUDGET**

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	7,258	3,625	3,650	3,675	4,000	22,208
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:      Funds requested will purchase and equip vehicles needed. Seniors in Valencia County and Belen will be able to utilize them.

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

Explanation:      The Valencia County Manager, VCOAP Director, Purchasing Agent, and Grants Manager will ensure timely completion of the project.

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

Explanation:

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

Explanation:      All senior residents in Valencia County and the City of Belen will be able to utilize the vehicles.

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

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**Project Title:** Outdoor Patio Expansion                      **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Danny Monette, County Manager                      **Contact Phone:** 505-866-2034                      **Contact E-mail:** Danny.Monette@co.valencia.nm.us

**Total project cost:** 50,000                      **Proposed project start date:** September 2025

**Project Location:** 715 S. Main Street Belen, NM 87002                      **Latitude:** 34.654004                      **Longitude:** -106.779975

**Legislative Language:** to plan, design, and construct an outdoor patio area for COVID-safe outdoor dining at the Belen Senior Center located in Belen in Valencia county

**Scope of Work:** The scope of work will entail planning, designing, and constructing an outdoor patio extension to accommodate an outdoor, COVID-safe area for seniors to participate in the nutrition lunch program.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
<b>CAP</b>	<b>50,000</b>	No				Will apply FY25
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>50,000</b>		<b>0</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-004

Priority: 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	1,000	0	0	0	0	1,000
Design (Engr./Arch.)	No	0	4,000	0	0	0	0	4,000
Construction	No	0	0	45,000	0	0	0	45,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>5,000</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Amount Not Yet Funded</b>		<b>50,000</b>						

**PHASING BUDGET**

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

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

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

Explanation if not: Will be maintained by Valencia County staff.

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      No                      **Explanation:** Does not affect operating costs.

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

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

**Lease/operating agreement in place?**

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      16 years or
- (b) Has the project had public input and buy-in?                      Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes
- (d) **Regionalism: Does the project directly benefit an entity other than itself?**      No  
**Explanation:**      City of Belen & Valencia County.
- (e) **Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?**      No  
**Explanation:**      Oversight will be provided by grants administrator, program director, procurement agent, and projects manager.
- (f) **Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?**  
**Explanation:**
- (g) **Does the project benefit all citizens within a recognized region, district or political subdivision?**      No  
**Explanation:**      Seniors 60+ in Valencia County (average of 75-100/day)
- (h) **Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.**                      No  
**Explanation:**      Provides an outdoor, COVID-safe environment for seniors to participate in congregate lunches and activities.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Passenger Vans                      **Type/Subtype:** Vehicles - Senior Facility Vehicle

**Contact Name:** Danny Monette, County Manager                      **Contact Phone:** 505-866-2034                      **Contact E-mail:** Danny.Monette@co.valencia.nm.us

**Total project cost:** 280,000                      **Proposed project start date:** July 2025

**Project Location:** 715 S. Main St. Belen, NM 87002                      **Latitude:** 34.654730                      **Longitude:** -106.778930

**Legislative Language:** to purchase and equip six (6) transportation vehicles for the Valencia County Older American Program at the Belen Senior Center in Valencia county

**Scope of Work:** This project will allow the Belen Senior Center to purchase and equip transportation vehicles for seniors in Valencia County. The \$280,000 will be used to purchase six (6) passenger transportation vans for congregate meal sites, home delivery, chore services, and medical appointments. With an increase in our senior population, we are experiencing a need for more transport for seniors and medical related appointments. During our annual public hearing, the number one priority voiced by seniors and community members was transportation. This includes medical transportation, transportation to and from the congregate centers, and chore services. Scope of work includes the purchase and equipping of Older American Program transport vehicles in Valencia County. Valencia County will follow all applicable policies and procedures and comply with the State of NM Procurement Code to obtain and equip the vehicles.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				Will apply Spring 2021
	0	No				
	0	No				
	0	No				
<b>CAP</b>	<b>280,000</b>	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>280,000</b>		<b>0</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-005

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	280,000	0	0	0	0	280,000
<b>TOTAL</b>		0	280,000	0	0	0	0	280,000
Amount Not Yet Funded		280,000						

**PHASING BUDGET**

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

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? 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	2,000	2,000	7,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** Currently spending in excess of \$7,000 per year on repairing old fleet vehicles.

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

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Valencia County	Valencia County	Valencia County	N/A	Valencia County	Valencia County

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

**Explanation:** Besides the Senior Center, it will also benefits the citizens of the City of Belen.

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

**Explanation:** Under direction and guidance from Valencia County Procurement Officer, Road Department, and Older Americans Director.

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

**Explanation:**

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

**Explanation:** Project will benefit the senior (60 and older) population.

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

**Explanation:** Seniors must be transported in fully equipped ADA vehicles to ensure highest safety standards.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Facilities Improvement                      **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Erika Thomas                      **Contact Phone:** 505-662-8244                      **Contact E-mail:** Erika.Thomas@lacnm.us

**Total project cost:** 5,230,000                      **Proposed project start date:** July 2023

**Project Location:** 1101 Bathtub Row Los Alamos, NM 87544                      **Latitude:** 35.882763                      **Longitude:** -106.302645

**Legislative Language:** to furnish and construct improvements to the Betty Ehart Senior Center in Los Alamos county

**Scope of Work:** Furnish and construct improvements to the Betty Ehart Senior Center to include upgrades or replacements of HVAC, electrical, finish replacements/upgrades to improve the facility and make it more energy efficient. Los Alamos County shall follow its procurement code (Chapter 31 of the Los Alamos County Code of Ordinances ) established via its home rule powers as provided for in Article X, Section 6 of the Constitution of the State of New Mexico.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
LFUNDS	50,000	No	50,000	50,000	FY2020	Study
CAP	140,000	No	140,000		FY2020	
CAP	5,090,000	Yes	75,000		FY2025	
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>5,280,000</b>		<b>265,000</b>	<b>50,000</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	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	140,000	0	0	0	0	0	140,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	5,090,000	0	0	0	0	5,090,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>140,000</b>	<b>5,090,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,230,000</b>
Amount Not Yet Funded		5,090,000						

**PHASING BUDGET**

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

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

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

Explanation if not: Included in existing oper budget of Sr Center

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** A portion of the proposed work should reduce utility costs.

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Los Alamos County	Los Alamos County	Los Alamos County	Los Alamos County	Los Alamos County	Los Alamos County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

(c) Is the project necessary to address population or client growth, and 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:**      Los Alamos County has project engineers and a County Engineer to ensure that our projects are managed on time and on budget.

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

**Explanation:**

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

**Explanation:**      Betty Ehart had 4,754 registered seniors.

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

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**Project Title:** Los Alamos County Senior Center Transport Van                      **Type/Subtype:** Equipment - Senior Center Equipment

**Contact Name:** Erika Thomas                      **Contact Phone:** 505-662-8244                      **Contact E-mail:** Erika.Thomas@lacnm.us

**Total project cost:** 60,000                      **Proposed project start date:** July 2025

**Project Location:** LAC Senior Center Los Alamos, NM 87544                      **Latitude:** 35.883244                      **Longitude:** -106.300719

**Legislative Language:** to plan and design a Transport Van for Betty Ehart Senior Center in Los Alamos county

**Scope of Work:** Plan and design a Transport Van for Senior Center in Los Alamos County. Los Alamos County shall follow its procurement code (Chapter 31 of the Los Alamos County Code of Ordinances) established via its home rule powers as provided for in Article X, Section 6 of the Constitution of the State of New Mexico.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
ALTSD	60,000	No				
CAP	60,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>120,000</b>		<b>0</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	0	0	60,000	0	0	60,000
<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
<b>Amount Not Yet Funded</b>		<b>60,000</b>						

**PHASING BUDGET**

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

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

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

Explanation if not: Will be included in future operating and maint bud

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Los Alamos County	Los Alamos County	Los Alamos County	Los Alamos County	Los Alamos County	Los Alamos County

Lease/operating agreement in place?	Yes	Yes	Yes	Yes	Yes
	Yes	Yes	Yes	Yes	Yes

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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:      Los Alamos County has project engineers and a County Engineer to ensure that our projects are managed on time and on budget. Procurement Officer is Annalisa Miranda, CPSM,C.P.M.

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

Explanation:

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

Explanation:      Betty Ehart Senior Center has 4,754 registered seniors receiving 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

<b>Year/Rank:</b> 2026-001	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
<b>Project Title:</b> Senior Center Renovations		<b>Type/Subtype:</b>	Facilities - Senior Facilities
<b>Contact Name:</b>		<b>Contact Phone:</b>	<b>Contact E-mail:</b>
<b>Total project cost:</b>	350,000	<b>Proposed project start date:</b> March 2025	
<b>Project Location:</b>	18 W Avenue F Lovington, NM 88260	<b>Latitude:</b>	32.942130 <b>Longitude:</b> -103.349586
<b>Legislative Language:</b>	to plan, design, construct, and equip renovation repairs to the Bill McKibben Senior Center in Lovington in Lea County		
<b>Scope of Work:</b>	The scope of work includes several key renovation and repair elements aimed at improving accessibility and safety. This includes enhancements to the entrance improvements and ADA project upgrades to ensure handicap accessibility into the building. The project also covers safety improvements related to the parking lot and fencing, installation of a camera safety system, and replacement of handicap doors to ensure compliance. Additionally, restroom doors will be updated, and new door knobs and ADA fixtures will be provided as required.		

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
LGRANT	350,000	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>350,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

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

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	N/A	0	50,000	0	0	0	0	50,000
Construction	No	0	250,000	0	0	0	0	250,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>
<b>Amount Not Yet Funded</b>		<b>350,000</b>						

**PHASING BUDGET**

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

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

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

**Explanation if not:** All renovations will include items that will use current utilities or expenditures that are part of the Senior Center's Annual Approved Budget.

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** By updating and replacing outdated and non-functional features, repair and maintenance costs could be reduced by \$6,000.

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Southeastern New Mexico Economic Development Dist.					

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

**Explanation:**

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

**Explanation:**      A contract including completion and cost expectations with the renovation team will be negotiated within the design plan before project begins.

(f) Other than the temporary construction jobs associated with the project, does the project maintain 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 are senior citizens are encouraged to join and enjoy our center. We also have members from other surrounding communities that attend as well.

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

**Explanation:**

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

<b>Year/Rank:</b> 2026-002	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
<b>Project Title:</b> Renovate/Repair HVAC System		<b>Type/Subtype:</b>	Facilities - Senior Facilities
<b>Contact Name:</b>		<b>Contact Phone:</b>	<b>Contact E-mail:</b>
<b>Total project cost:</b> 250,000			<b>Proposed project start date:</b> March 2025
<b>Project Location:</b> 18 W Avenue F Lovington, NM 88260			<b>Latitude:</b> 32.942130 <b>Longitude:</b> -103.349586
<b>Legislative Language:</b> to plan, design and repair HVAC system at the Bill McKibben Senior Center in Lovington in Lea County			
<b>Scope of Work:</b> To plan, design, and repair the HVAC system at the Bill McKibben Senior Center, including 5-ton, 7.5-ton, 10-ton, and 3-ton commercial A/C heat package units. This includes labor, installation, and electrical work.			

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
<b>LGRANT</b>	<b>250,000</b>	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>250,000</b>		<b>0</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-002                      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.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	50,000	50,000	50,000	50,000	50,000	250,000
<b>TOTAL</b>		0	50,000	50,000	50,000	50,000	50,000	250,000
<b>Amount Not Yet Funded</b>			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	50,000	Yes	Yes	Yes	No	No	3
2	50,000	Yes	Yes	Yes	No	No	3
3	50,000	Yes	Yes	Yes	No	No	3
4	50,000	Yes	Yes	No	No	No	3
5	50,000	Yes	Yes	Yes	No	No	3
<b>TOTAL</b>	250,000						

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

**Explanation if not:**    These units are replacements for existing units which are budgeted for in the utility section of the Bill McKibben Senior Center.

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** New HVAC units will be more energy-efficient, reducing operating cost at the center.

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
SENMEDD					

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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:**

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

**Year/Rank:** 2026-003

**Priority:** High

**Class:**

New

**Project Title:** Senior Center Kitchen Equipment

**Type/Subtype:**

Facilities - Administrative Facilities

**Contact Name:**

**Contact Phone:**

**Contact E-mail:**

**Total project cost:** 75,000

**Proposed project start date:** September 2027

**Project Location:** 18 W. Ave F Lovington, NM 88260

**Latitude:** 32.942130 **Longitude:** -103.349586

**Legislative Language:** to plan, design, purchase, and repair the Bill McKibben Senior Center kitchen in Lovington in Lea County

**Scope of Work:** The scope of work will include replacing equipment in the kitchen such as a 3 well hot food table w/spillage pans with or without sneeze guards; insulated hot holding cabinets; 25-quart countertop mixer (safety guard attached); and an automatic 12' meat slicer. Other items as they may be needed will be addressed as well.

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**Secured and Potential Funding Budget:**

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	75,000	0	0	0	0	75,000
<b>TOTAL</b>		<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>
<b>Amount Not Yet Funded</b>		<b>75,000</b>						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	75,000	Yes	Yes	No	Yes	No	6
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>75,000</b>						

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

**Explanation if not:** Replace the old and ineffective equipment at the Senior Center with modern, functional alternatives that will not affect the operational budget.

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

---

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
SENMEDD					

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

Explanation:

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

Explanation:

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

Explanation:

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

Explanation:

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-004

**Priority:** High

**Class:**

New

**Project Title:** Senior Center IT Upgrades

**Type/Subtype:** Facilities - Administrative Facilities

**Contact Name:**

**Contact Phone:**

**Contact E-mail:**

**Total project cost:** 100,000

**Proposed project start date:** 07/01/2025

**Project Location:** 18 W. Avenue F Lovington, NM 88260

**Latitude:** 32.942130 **Longitude:** -103.349586

**Legislative Language:** to plan, design, construct, renovate and purchase new IT equipment, furniture, wiring, IT computers, IT costs to come into the Senior Citizens building at Bill Higgins building to install or upgrade new IT software or equipment in Lovington, NM

**Scope of Work:** the scope of the work will include new computers, software, wiring through out the building where needed, printers, and fax machines.

**Secured and Potential Funding Budget:**

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

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-004

Priority: High

Class:

New

**Project Budget:**

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

**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	100,000	Yes	Yes	Yes	Yes	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	100,000						

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
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Dora Batista

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

Explanation:

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

Explanation:

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

Explanation:

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

Explanation:

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

<b>Year/Rank:</b> 2026-005	<b>Priority:</b> High	<b>Class:</b> New	
<b>Project Title:</b> Senior Citizen Center Flooring, Lighting & Paint		<b>Type/Subtype:</b> Facilities - Administrative Facilities	
<b>Contact Name:</b>		<b>Contact Phone:</b>	<b>Contact E-mail:</b>
<b>Total project cost:</b> 225,000			<b>Proposed project start date:</b> 07/01/2025
<b>Project Location:</b> 18 W. Avenue F Lovington, NM 88260			<b>Latitude:</b> 32.942130 <b>Longitude:</b> -103.349586
<b>Legislative Language:</b> to plan, design, construct, purchase and install new flooring, lighting and paint in the senior citizens center at the Bill Higgins building in Lovington, NM			
<b>Scope of Work:</b> scope of work includes installing new flooring, and lighting (including LED lighting where needed) and painting where needed or through the entire building.			

**Secured and Potential Funding Budget:**

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

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-005

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	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	225,000	0	0	0	0	225,000
<b>TOTAL</b>		0	225,000	0	0	0	0	225,000
<b>Amount Not Yet Funded</b>			225,000					

**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	225,000	Yes	Yes	Yes	No	No	6
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	225,000						

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
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Dora Batista

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

<b>Year/Rank:</b> 2026-001	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
<b>Project Title:</b> Repair and Rehabilitate Annex Roof		<b>Type/Subtype:</b>	Facilities - Senior Facilities
<b>Contact Name:</b> Kristi Lee		<b>Contact Phone:</b> 505-599-1212	<b>Contact E-mail:</b> krlee@fmtn.org
<b>Total project cost:</b> 222,241			<b>Proposed project start date:</b> June, 2025
<b>Project Location:</b> 109 East La Plata Street Farmington, NM 87401			<b>Latitude:</b> 36.733379 <b>Longitude:</b> -108.213272
<b>Legislative Language:</b>	to plan, design, replace, and construct the roof of the Bonnie Dallas Senior Center Annex in the City of Farmington, San Juan county		
<b>Scope of Work:</b>	This project will address weather damages done to the pitch roof and flat roof portion of the Annex building. The pitch roof to be replaced with snow slide style roofing and the flat roof replaced with PVC vinyl. As with any capital project, the Purchasing division determines the correct contractual mechanism (RFP/Bid) based on the NM State Procurement Code. The solicitation will include adherence to the NM Public Works Wage Decision and/or Federal Davis-Bacon Wage Act, if applicable. OSHA requirements will be complied with during the construction process. Purchasing will conduct labor interviews if required in addition to negotiating any construction delays or change orders. Payment is initially reviewed by the using department then confirmed by Purchasing. Finance provides an oversight responsibility to ensure costs are maintained within budget constraints.		

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	2,241	No	2,241			Architect
	0	No				
	0	No				
	0	No				
CAP	220,000	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>222,241</b>		<b>2,241</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	1,000	0	0	0	0	0	1,000
Design (Engr./Arch.)	Yes	1,241	0	0	0	0	0	1,241
Construction	No	0	220,000	0	0	0	0	220,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>2,241</b>	<b>220,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>222,241</b>
<b>Amount Not Yet Funded</b>		<b>220,000</b>						

**PHASING BUDGET**

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	16,670,189	16,670,189	16,670,189	16,670,189	16,670,189	83,350,945
Annual Operating Revenues	16,670,189	16,670,189	16,670,189	16,670,189	16,670,189	83,350,945

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-001	Priority: High	Class:	Renovate/Repair		
Does the project lower out-year operating costs?	Yes	Explanation:	The City of Farmington provides all funds for utilities which are expected to decrease with more energy efficient roofing and new cooling systems. The estimated annual savings is \$200		
Entities who will assume the following responsibilities for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Farmington	City of Farmington	City of Farmington	City of Farmington	City of Farmington	City of Farmington
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 benefit the region of the Four Corners Senior Centers.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?    Yes  
Explanation:    Projects are assigned to Project Manager to oversee the project and ensure timely completion. Projects bid in conformance with procurement code. Department head and Finance 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:    This will benefit 20,000 senior citizens attending lunch and activities with greater comfort in a large space that is difficult to maintain heat/cool.
- (h) Does the project eliminate a risk or hazard to public health and/or safety 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 existing roof leaks and allows water to pool in areas frequented by the public, volunteers and employees.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

<b>Year/Rank:</b> 2026-002	<b>Priority:</b> High	<b>Class:</b>	Replace Existing
<b>Project Title:</b> Upgrade Exercise Equipment		<b>Type/Subtype:</b>	Equipment - Senior Center Equipment
<b>Contact Name:</b> Kristi Lee		<b>Contact Phone:</b> 505-599-1212	<b>Contact E-mail:</b> krlee@fmtn.org
<b>Total project cost:</b> 45,000			<b>Proposed project start date:</b> June, 2024
<b>Project Location:</b> 109 East La Plata Street	Farmington, NM 87401	<b>Latitude:</b> 36.733379	<b>Longitude:</b> -108.213272
<b>Legislative Language:</b>	to purchase and equip new exercise equipment to replace existing worn equipment in the City of Farmington, San Juan county		
<b>Scope of Work:</b>	Replace old and failing exercise equipment that has become costly to maintain. As with any capital project, the Purchasing division determines the correct contractual mechanism (RFP/Bid) based on the NM State Procurement Code. The solicitation will include adherence to the NM Public Works Wage Decision and/or Federal Davis-Bacon Wage Act, if applicable. OSHA requirements will be complied with during the construction process. Purchasing will conduct labor interviews if required in addition to negotiating any construction delays or change orders. Payment is initially reviewed by the using department then confirmed by Purchasing. Finance provides an oversight responsibility to ensure costs are maintained within budget constraints.		

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
<b>CAP</b>	45,000	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	45,000		0	0		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	45,000	0	0	0	0	45,000
<b>TOTAL</b>		<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>
<b>Amount Not Yet Funded</b>		<b>45,000</b>						

**PHASING BUDGET**

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	16,670,189	16,670,189	16,670,189	16,670,189	16,670,189	83,350,945
Annual Operating Revenues	16,670,189	16,670,189	16,670,189	16,670,189	16,670,189	83,350,945

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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

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

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

**Explanation:**      This project will benefit the region of the Four Corners Senior Centers

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

**Explanation:**      The Adult Programs Manager will oversee the purchase of new/replacement exercise equipment. Projects bid in conformance with procurement code. Department head and Finance oversight.

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

**Explanation:**

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

**Explanation:**      Replace existing exercise equipment will enhance the fitness experience and make the public more likely to continue their fitness routines in the Four Corners area of 20,000 seniors.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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:**      Older, malfunctioning equipment is a risk to public safety.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

<b>Year/Rank:</b> 2026-003	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
<b>Project Title:</b> Floor Replacement at Annex/Activity/Art Studio		<b>Type/Subtype:</b>	Facilities - Senior Facilities
<b>Contact Name:</b> Kristi Lee		<b>Contact Phone:</b> 505-599-1212	<b>Contact E-mail:</b> krlee@fmtn.org
<b>Total project cost:</b> 100,000			<b>Proposed project start date:</b> October, 2024
<b>Project Location:</b> 109 East La Plata Street	Farmington, NM 87401	<b>Latitude:</b> 36.733379	<b>Longitude:</b> -108.213272
<b>Legislative Language:</b>	to plan, design, construct, and install flooring in three buildings across the Bonnie Dallas Senior Center campus in the City of Farmington, San Juan county		
<b>Scope of Work:</b>	The project consists of replacing multiple floor types with one consistent floor throughout all of the facilities. The project would install padded vinyl plank flooring in the Annex, Activity Center, and Art Studio. As with any capital project, the Purchasing division determines the correct contractual mechanism (RFP/Bid) based on the NM State Procurement Code. The solicitation will include adherence to the NM Public Works Wage Decision and/or Federal Davis-Bacon Wage Act, if applicable. OSHA requirements will be complied with during the construction process. Purchasing will conduct labor interviews if required in addition to negotiating any construction delays or change orders. Payment is initially reviewed by the using department then confirmed by Purchasing. Finance provides an oversight responsibility to ensure costs are maintained within budget constraints.		

**Secured and Potential Funding Budget:**

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

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

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

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	200	0	0	0	0	200
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	99,800	0	0	0	0	99,800
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>Amount Not Yet Funded</b>		<b>100,000</b>						

**PHASING BUDGET**

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	16,670,189	16,670,189	16,670,189	16,670,189	16,670,189	83,350,945
Annual Operating Revenues	16,670,189	16,670,189	16,670,189	16,670,189	16,670,189	83,350,945

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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 benefit the region of the Four Corners Senior Centers.

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

Explanation:      The Building Maintenance Supervisor is involved in this project from conception to completion. Projects bid in conformance with procurement code. Department head and Finance 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:      This project will benefit approximately 900 senior citizens in the Four Corners region that attend the senior 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:      This project increases public safety by providing a water proof and slip proof surface and can also help reduce noise by absorbing up to 50% sounds compared to vinyl flooring.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Broadmoor Senior Center                      **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Don Martinez                      **Contact Phone:** 5058968720                      **Contact E-mail:** domartinez@rrnm.gov

**Total project cost:** 7,714,824                      **Proposed project start date:** July 2025

**Project Location:** 3241 Broadmoor Boulevard Rio Rancho, NM 87144                      **Latitude:** 35.245529                      **Longitude:** -106.672461

**Legislative Language:** to plan, design, construct, and equip the Broadmoor Senior Center in Rio Rancho in Sandoval county

**Scope of Work:** Plan, design, construct, and equip the City's second senior center. Phase 1 opened in the City Center in September 2021 utilizing voter-approved statewide general obligation bonds for senior facilities. Phase 2 would provide for the addition of a multipurpose room (2,660 square foot addition), storage units, and outdoor recreational space. Other improvements and equipment upgrades include but are not limited to passenger vans, dining tables and meals equipment, fitness center equipment, foldable partitions, and walk in cooler.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,466,742	No	1,466,742		2024	
	0	No				
	0	No				
	0	No				
CAP	6,248,082	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	7,714,824		1,466,742	0		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	1,277,070	207,000	5,804,357	47,825	138,900	0	7,475,152
Furnishing/Equipment/Vehicles	No	189,672	0	0	50,000	0	0	239,672
<b>TOTAL</b>		<b>1,466,742</b>	<b>207,000</b>	<b>5,804,357</b>	<b>97,825</b>	<b>138,900</b>	<b>0</b>	<b>7,714,824</b>
Amount Not Yet Funded		6,248,082						

**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	207,000	Yes	Yes	Yes	Yes	No	12
2	5,804,357	Yes	Yes	Yes	Yes	No	12
3	97,825	Yes	Yes	Yes	Yes	No	12
4	138,900	Yes	Yes	Yes	Yes	No	12
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>6,248,082</b>						

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

Explanation if not: O&M will be absorbed 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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of 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 more
- (b) Has the project had public input and buy-in?                      Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself?      Yes  
Explanation:      Serves northern Sandoval County
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes  
Explanation:      Parks and Recreation Department and Financial Services Department.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?  
Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      Yes  
Explanation:      Project benefits senior citizen population of approximately 17,000.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      No  
Explanation:      Project does not address risk or hazards.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Meal Delivery Vehicle                      **Type/Subtype:** Vehicles - Senior Facility Vehicle

**Contact Name:** Renee Montes                      **Contact Phone:** 575-354-2640                      **Contact E-mail:** RMontes@lincolncountynm.gov

**Total project cost:** 70,000                      **Proposed project start date:** July 2026

**Project Location:** 412 Tiger Drive Capitan, NM 88316                      **Latitude:** 33.542832                      **Longitude:** -105.584823

**Legislative Language:** to purchase and equip meal delivery vehicle for the Capitan Senior Center, Capitan, in Lincoln county

**Scope of Work:** Purchase and equip a 4 wheel drive meal delivery vehicle for the Capitan Senior, Capitan, in Lincoln County. Lincoln County will follow policies and procedures and comply with State of New Mexico Procurement Code

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTS	0	No				
	0	No				
	0	No				
	0	No				
ALTS	70,000	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>70,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

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

**Project Budget:**

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

**PHASING BUDGET**

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	160,000	0	0	0	0	160,000
Annual Operating Revenues	160,000	0	0	0	0	160,000

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** Expenses will be lower due to the less maintenance costs.

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

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Lincoln County	Lincoln County	Lincoln County	Village of Capitan	Lincoln County	Lincoln County

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

**Explanation:**

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

**Explanation:** Lincoln County finance director, procurement officer, senior center director and the County manager will work together to ensure all deadlines and procedures are 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 help address the needs of meals delivered to the frail and elderly in the Capitan and out laying areas approximately 60 homebound seniors depend on the meal delivery

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

**Explanation:** The current meal delivery vehicle is 13 years old and has numerous mechanical issue and high mileage. This could pose a hazard to the meal delivery personnel and prevent delivery.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-001

**Priority:** High

**Class:**

New

**Project Title:** Purchase and Equip Senior Transportation Vehicles

**Type/Subtype:** Vehicles - Senior Facility Vehicle

**Contact Name:** Angie Barrios-Testa

**Contact Phone:** 575-887-1191

**Contact E-mail:** abtesta@cityofcarlsbadnm.com

**Total project cost:** 250,000

**Proposed project start date:** July 2026

**Project Location:** 201 Cacades Ave. Carlsbad, NM 88220

**Latitude:** 32.4246826 **Longitude:** -104.223144

**Legislative Language:** to purchase, equip, and install ADA-compliant senior transportation vehicles for senior programs at the Carlsbad Adult Respite Center in Eddy county

**Scope of Work:** This request is to purchase new transportation vehicles for the senior programs at the Carlsbad Adult Respite Center. The program staff takes seniors to the senior meals program, activities, appointments, etc. Having an ADA-compliant transportation vehicle will allow clients to attend planned activities while in the program.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
ALTSB	250,000	Yes			May 2024	
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>250,000</b>		<b>0</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-001

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
<b>TOTAL</b>		<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
<b>Amount Not Yet Funded</b>		<b>250,000</b>						

**PHASING BUDGET**

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

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

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

Explanation if not: The City has an existing lease agreement with SNMCAC and they will be responsible for the cost of maintenance.

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Carlsbad	City of Carlsbad	SNMCAC	City of Carlsbad	City of Carlsbad	SNMCAC

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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 benefits seniors in Carlsbad and surrounding communities.

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

Explanation:      Yes, the Director of Community Services will ensure proper procurement for the vehicles and will have oversight of the use of the vehicles.

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

Explanation:

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

Explanation:      This funding will benefit approximately 5-20 seniors who participate in the program along with their volunteers.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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:      Providing ADA compliant vehicles make transportation accessible to all.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Building Equipment                      **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Renee Montes                      **Contact Phone:** 575-648-2121                      **Contact E-mail:** rmontes@lincolncountynm.gov

**Total project cost:** 55,000                      **Proposed project start date:** July 2026

**Project Location:** 207 12th Street Carrizozo, NM 88301                      **Latitude:** 33.643972                      **Longitude:** -105.872914

**Legislative Language:** to purchase and install a backup generator at the Carrizozo Senior Center in Lincoln county

**Scope of Work:** Purchase, equip and install building equipment, a backup generator at the Carrizozo Senior Center in Carrizozo, New Mexico, Lincoln County. This equipment will provide protect from loss on inventory due to power outage at our facility. It will also provide a safe place in case of emergency evacuation. Lincoln County will follow policies and procedures and comply with State of New Mexico Procurement Code.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
ALTSD	55,000	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>55,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	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	55,000	0	0	0	0	55,000
<b>TOTAL</b>		<b>0</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>
<b>Amount Not Yet Funded</b>		<b>55,000</b>						

**PHASING BUDGET**

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	275,000	275,000	275,000	275,000	0	1,100,000
Annual Operating Revenues	275,000	275,000	275,000	275,000	0	1,100,000

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

Explanation:      County Manager, Finance Director, Procurement Officer and Program Director will work together to ensure project is on time and on budget.

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

Explanation:

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

Explanation:      This project would benefit the senior population in the Carrizozo and surrounding area. Approximately 125 Citizens.

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

Explanation:      This project does not eliminate the risks mentioned.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-001

**Priority:** High

**Class:**

New

**Project Title:** Casamero Lake Senior Citizens' Center

**Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Emerson Tully.Supervisor

**Contact Phone:** 505-786-2460

**Contact E-mail:** emersontully@navajo-nsn.gov

**Total project cost:** 6,453,000

**Proposed project start date:** July 2025

**Project Location:** Casamero Lake Chapter Tract Prewitt, NM 87313

**Latitude:** 35.5055969 **Longitude:** -108.03379

**Legislative Language:** to plan, design, construct, furnish and equip a new senior citizen's facility in Casamero Lake chapter of the Navajo Nation in McKinley county

**Scope of Work:** Plan, design, construct, furnish and equip a new senior citizens' facility (1,700 sq ft/cement floor, Ceramic Floor Tiles, 2" X 6" wood frame, stucco entire building Pro Panel roofing, HVAC, Fire Alarm System, Fire sprinkler system). The project will be constructed on chapter house property. Currently, the Senior Citizen population is growing. The current building is the old former head-start which is 32 years old. The building is undersized for the number of seniors being served. Phase I consisted of obtaining the archaeological and environmental studies and has been completed. Phase II consists of the planning, design, and groundwork for the building. Phase III will include the construction of the Senior Citizens Building and purchase of equipment. purchase of furnishings and (tables, chairs, office desks, furniture, television set, treadmill, exercise bicycle, and commercial kitchen appliances). Navajo Division of Aging & Long Term Care Support will follow the Navajo Nation and State of New Mexico procurement laws. The purchase will bid out to vendors and then a vendor will be selected. Casamero Lake Chapter will own and maintain the building, Division of Aging & Long Term Care Support will operate the center, and the Navajo Nation will be the fiscal agent.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	70,000	No	70,000		2023	H4134
CAP	373,500	No	373,500		2023	H4135
LFUNDS	5,000	No	10,000	5,000	1987, 2019	Chapter funds
	0	No				
ALTSD	1,600,000	No	5,000			
IA	5,373,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>7,421,500</b>		<b>458,500</b>	<b>5,000</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	2,000	0	0	0	0	0	2,000
Environmental Studies	Yes	3,000	0	0	0	0	0	3,000
Planning	No	75,000	400,000	0	0	0	0	475,000
Design (Engr./Arch.)	No	0	400,000	0	0	0	0	400,000
Construction	No	0	5,200,000	0	0	0	0	5,200,000
Furnishing/Equipment/Vehicles	N/A	0	0	373,000	0	0	0	373,000
<b>TOTAL</b>		<b>80,000</b>	<b>6,000,000</b>	<b>373,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,453,000</b>
<b>Amount Not Yet Funded</b>		<b>6,373,000</b>						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	6,000,000	Yes	Yes	Yes	No	No	24
2	373,000	No	No	Yes	Yes	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>6,373,000</b>						

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

Explanation if not:

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Casamero Lake Chapter	Division of Aging & Long Term Care Support	Navajo Nation	Navajo Nation	Casamero Lake Chapter

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project 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 is listed on the Casamero Lake Chapter's ICIP (13003) Project ID.

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

Explanation:      The Chapter will meet with Division of Aging & Long Term Care Support, Navajo Nation Capital Project Management Department monthly. Chapter will update the CPMS monthly.

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

Explanation:      The new building will maintain the current staff.

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

Explanation:      The Senior Center will benefit 100 senior 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:      To educate good nutrition, exercise and provide high risk illness. Socialize among each others.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

<b>Year/Rank:</b> 2026-002	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
<b>Project Title:</b> Casamero Lake Chp/Headstart/Senior Ctr Prkng Lt		<b>Type/Subtype:</b>	Facilities - Administrative Facilities
<b>Contact Name:</b> Emerson Tully.Supervisor	<b>Contact Phone:</b> 505-786-2460	<b>Contact E-mail:</b> emersontully@navajo-nsn.gov	
<b>Total project cost:</b> 600,000	<b>Proposed project start date:</b> July 2025		
<b>Project Location:</b> Casamero Lake Chapter Tract, County Road 19 Prewitt, NM 87045	<b>Latitude:</b> 35.5055390	<b>Longitude:</b> -108.03304	
<b>Legislative Language:</b>	to plan, design and construct (pave) the Casamero Lake chapter house, headstart, and senior center parking lots in Casamero Lake chapter of Navajo Nation in McKinley county		
<b>Scope of Work:</b>	To plan, design and construct (Pave) the Casamero Lake Chapter House, Headstart and Senior Center parking lots, Casamero Lake Chapter, McKinley County. To plan, design and construct a new parking lots for Casamero Lake Senior Center. The project is to asphalt the dirt parking lot (2 ac) and add curb and street lights. Phase I consisted of the has completed the archaeological and environmental studies by the Casamero Lake Chapter. Phase II will include the new plan and design of asphalt parking lot area by providing for proper grading and drainage of run-off precipitation that may accumulate and settle in low areas; repaving the cleared area with new asphalt/aggregate of a proper grade to be determined by Engineering Firm in accordance with current ASTM Standards; painting parking guide strips for 10'x20' parking stalls; installing concrete parking bumpers; street lights; providing handicapped accordance with ADA standards; and to design new parking lots to meet ADA handicapped parking with loading/unloading zones at the Chapter's Senior Center. Phase III will construction of the parking lots and the final cost will be determined in the planning and design of the parking lots. The Parking Lots are owned and maintained by Casamero Lake Chapter. The fiscal agent will be the Navajo Nation.		

**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				
ALTSD	125,000	No				
CAP	125,000	No				
IA	475,000	No				
LFUNDS	475,000	No				
<b>Totals</b>	<b>1,200,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

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

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	75,000	0	0	0	0	75,000
Construction	No	0	0	475,000	0	0	0	475,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>125,000</b>	<b>475,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>
<b>Amount Not Yet Funded</b>		<b>600,000</b>						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	125,000	Yes	Yes	No	No	No	12
2	475,000	No	No	Yes	No	No	18
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>600,000</b>						

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

Explanation if not:    MOU with Casamero Lake Chapter

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Navajo Nation	Casamero Lake Chapter	Casamero Lake Chapter	Navajo Nation	Casamero Lake Chapter	Casamero Lake Chapter

**Lease/operating agreement in place?**

Yes	Yes	Yes	Yes	Yes
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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 is listed on the Casamero Lake Chapter's ICIP (13003) Project ID 12783.

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

**Explanation:**      The Chapter will hold a monthly meeting with NN Capital Projects Management Dept. and NN Div. of Aging & Long Term Care Support. Monthly reports will be entered on the NM BFM.

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

**Explanation:**      The project will not create new jobs.

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

**Explanation:**      The Senior Center will benefit 750 community members (100 senior 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 parking lot improvements are needed to meet safety and health standards and to improve the accessibility to the community members who use the parking lot.

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

<b>Year/Rank:</b> 2026-001	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
<b>Project Title:</b> Update Existing Electrical Up To Code		<b>Type/Subtype:</b>	Facilities - Senior Facilities
<b>Contact Name:</b> Genevieve Robran		<b>Contact Phone:</b> 5058704608	<b>Contact E-mail:</b> genevieve.robran@pmsnm.org
<b>Total project cost:</b> 0			<b>Proposed project start date:</b>
<b>Project Location:</b> 12 Ella St. Reserve, NM 87830		<b>Latitude:</b> 33.70683	<b>Longitude:</b> -108.76137
<b>Legislative Language:</b>	to plan, design, construct to update and bring the existing electrical up to code.		
<b>Scope of Work:</b>	We need to update the existing windows that are original to the buildings construction to improve energy efficiency and bring up to code. Catron county will follow policies and procedures and comply with the NM procurement code to complete the project.		

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**Secured and Potential Funding Budget:**

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

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

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	30,000	0	0	30,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Amount Not Yet Funded</b>		<b>30,000</b>						

**PHASING BUDGET**

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

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

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

Explanation if not:

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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

**Fiscal Agent:**                      **Own:**                      **Operate:**                      **Own Land:**                      **Own Asset:**                      **Own Asset:**

**Lease/operating agreement in place?**

**Yes**                      **Yes**                      **Yes**                      **Yes**                      **Yes**

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**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

<b>Year/Rank:</b> 2026-002	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
<b>Project Title:</b> Update Existing Windows		<b>Type/Subtype:</b> Facilities - Senior Facilities	
<b>Contact Name:</b> Genevieve Robran		<b>Contact Phone:</b> 5058704608	<b>Contact E-mail:</b> genevieve.robran@pmsnm.org
<b>Total project cost:</b> 0	<b>Proposed project start date:</b>		
<b>Project Location:</b> 12 Ella St. Reserve, NM 87830	<b>Latitude:</b> 33.70683	<b>Longitude:</b> -108.76137	
<b>Legislative Language:</b> to plan, design, construct to update the existing windows to improve energy efficiency and bring up to code			
<b>Scope of Work:</b> We need to update the existing windows that are original to the buildings construction to improve energy efficiency and bring up to code. Catron county will follow policies and procedures and comply with the NM procurement code to complete the project.			

**Secured and Potential Funding Budget:**

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

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

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

**Project Budget:**

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

**PHASING BUDGET**

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

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

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

Explanation if not:

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
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**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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**More detailed information on project.**

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

<b>Year/Rank:</b> 2026-003	<b>Priority:</b> High	<b>Class:</b> Replace Existing	
<b>Project Title:</b> Hot meals vehicle		<b>Type/Subtype:</b> Facilities - Senior Facilities	
<b>Contact Name:</b> Genevieve Robran		<b>Contact Phone:</b> 5058704608	<b>Contact E-mail:</b> genevieve.robran@pmsnm.org
<b>Total project cost:</b> 0			<b>Proposed project start date:</b>
<b>Project Location:</b> 12 Ella St. Reserve, NM 87830			<b>Latitude:</b> 33.70683 <b>Longitude:</b> -108.76137
<b>Legislative Language:</b> to purchase a fully equipped "Hot Meal" delivery vehicle for the Quemado Senior Center located in Catron County			
<b>Scope of Work:</b> Purchase a hot meal vehicle for the purpose of delivering food than can be kept at safe temperatures. The Quemado Senior Center delivers meals throughout northern Catron County. Keeping food at safe temperatures is vital to assure food safety. Catron county will follow procurement policies and comply with the NM procurement code to complete this purchase			

**Secured and Potential Funding Budget:**

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

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

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

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	70,000	0	0	70,000
<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>
<b>Amount Not Yet Funded</b>		<b>70,000</b>						

**PHASING BUDGET**

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

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

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

Explanation if not:

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
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**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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**More detailed information on project.**

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

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

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

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

**Explanation:**

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

**Explanation:**

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

**Explanation:**

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

**Explanation:**

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

**Explanation:**

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Generator                      **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** David Joseph                      **Contact Phone:** 505-753-2992                      **Contact E-mail:** DAJoseph@rio-arriba.org

**Total project cost:** 170,000                      **Proposed project start date:** July 2025

**Project Location:** 2249 US-84 #64 Chama Chama, NM 87520                      **Latitude:** 36.88239                      **Longitude:** -106.58536

**Legislative Language:** to plan, construct, purchase and equip a new generator for the Chama Senior Center in Rio Arriba county

**Scope of Work:** Plan, design, purchase, equipped, and constructed a back generator system at the Chama senior center in the Rural Part of Rio Arriba County. Construction of setup for the generator backup system would include a structure for the generator system, a security fence around the generator, and equipping the Chama Senior Center with self-contained backup generator systems for emergency power outages. Upon receipt of funding, the project will be put out for bid for the construction and installation of a new generator system. It also prevents food supplies in the freezer and fridge from perishing due to electricity outages.  
 Help seniors with unforeseen weather circumstances like the 2022 Snow Squall for shelter and warmth.

**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				
ALTSD	170,000	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>170,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	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	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	30,000	0	0	0	0	30,000
Furnishing/Equipment/Vehicles	No	0	130,000	0	0	0	0	130,000
<b>TOTAL</b>		<b>0</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>
<b>Amount Not Yet Funded</b>			<b>170,000</b>					

**PHASING BUDGET**

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	5,000	1,000	1,000	1,000	1,000	9,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**    Yes                      **Explanation:** Will prevent loss of freezer and refrigerated foods

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Rio Arriba County	Rio Arriba County	Rio Arriba County	Rio Arriba County	Rio Arriba County	Rio Arriba County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

**Explanation:**

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

**Explanation:**    Public Works Department

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

**Explanation:**    Keep senior centers functional to seniors ad citizens for daily services for meals

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

**Explanation:**    Senior population and their families

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 help maintain safe holding food facilities

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Kitchen renovation                      **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** David Joseph                      **Contact Phone:** 505-753-2992                      **Contact E-mail:** DAJoseph@rio-arriba.org

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

**Project Location:** 2449 us-84 #64, Chama Chama, NM 87520                      **Latitude:** 36.88233                      **Longitude:** -106.58537

**Legislative Language:** to plan, renovate, construct and equip the kitchen with upgraded equipment at Rio Arriba county Seniors Program for the Chama Senior Center in Rio Arriba county

**Scope of Work:** To plan, renovate, construct and equip the Chama Senior Center kitchen with new and upgraded kitchen equipment and a walk-in refrigerator and freezer that have met their threshold and life spans. To purchase new equipment to help seniors with unforeseen weather circumstances like the 2022 Snow Storm which turned into an emergency situation.

**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				
ALTSB	800,000	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>800,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

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	350,000	0	0	0	0	350,000
Furnishing/Equipment/Vehicles	No	0	450,000	0	0	0	0	450,000
<b>TOTAL</b>		<b>0</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>
<b>Amount Not Yet Funded</b>		<b>800,000</b>						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	50,000	No	No	Yes	No	No	12
2	150,000	No	No	No	Yes	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>200,000</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,000	2,200	2,500	2,700	3,000	12,400
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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Does the project lower out-year operating costs?    Yes                      Explanation: will lower operating costs by upgrading older equipment that needs repairs more often as it ages

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Rio Arriba County	Rio Arriba County	Rio Arriba County	Rio Arriba County	Rio Arriba County	Rio Arriba County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: oversight of the project would be completed by Seniors program director in conjunction with Rio Arriba County public works/maintenance department director

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

Explanation:

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

Explanation: over 60 seniors from the Chama and surrounding communities would benefit from the project being completed

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

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**Project Title:** Chamisal Senior Center Improvements                      **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Dawn Romero                      **Contact Phone:** 575-737-8927                      **Contact E-mail:** dawn.romero@taoscountynm.gov

**Total project cost:** 126,000                      **Proposed project start date:** July 2025

**Project Location:** 2714 State Highway 76 Chamisal, NM 87521                      **Latitude:** 36.94802                      **Longitude:** -105.441318

**Legislative Language:** to plan, design, purchase, equip, furnish, re-construct, repair and pave the Chamisal Senior Center Building located in Chamisal Taos county

**Scope of Work:** The Chamisal Senior Program is ready to accept funding to be used for, repaving. The requested funding plan for paving renovation, for each phase in this document will be determined upon the amount of funding received with in the current ICIP 5 year plan.

Taos County will comply with all procurement processes for the purchase, installation, and equipping of 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				
GOB	26,000	No	26,000	26,000	8/30/2016	Phase 1 renovation
	0	No				
GOB	100,000	No				paving
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>126,000</b>		<b>26,000</b>	<b>26,000</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	26,000	100,000	0	0	0	0	126,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>26,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>126,000</b>
Amount Not Yet Funded		100,000						

### PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	137,868	137,868	137,868	137,868	137,868	689,340
Annual Operating Revenues	137,868	137,868	137,868	137,868	137,868	689,340

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Taos County	Taos County	Taos County	Taos County	Taos County	Taos County

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

**Explanation:**      This project benefits all clients who access services at the Chamisal senior center.

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

**Explanation:**      Taos County employs a construction manager and a grants administrator who ensure that the project will be completed in a timely manner and within budget;

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

**Explanation:**      This project keeps staff employed and provides services to seniors as part of the older American's act initiated by Congress.

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

**Explanation:**      This project will benefit approximately 150 to 200 seniors who live in the Peñasco/Chamisal area. Paving would benefit seniors with adequate walking surfaces

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

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

<b>Year/Rank:</b> 2026-002	<b>Priority:</b> Medium	<b>Class:</b>	Replace Existing
<b>Project Title:</b> Chamisal Senior Center Equipment and Furniture		<b>Type/Subtype:</b>	Equipment - Senior Center Equipment
<b>Contact Name:</b> Dawn Romero		<b>Contact Phone:</b> 575-737-8927	<b>Contact E-mail:</b> dawn.romero@taoscountynm.gov
<b>Total project cost:</b>	157,719	<b>Proposed project start date:</b> July 2025	
<b>Project Location:</b>	2714 State Highway 76 Chamisal, NM 87521	<b>Latitude:</b> 36.94802	<b>Longitude:</b> -105.441318
<b>Legislative Language:</b>	to purchase, furnish, and equip the Senior Center located in the CDP of Chamisal in Taos county		
<b>Scope of Work:</b>	The Chamisal Senior Program is ready to accept funding. All funds received will be used as an investment for commercial meal equipment, furniture and software electronic equipment and computers which will support the congregate and home delivered meal services along with providing seniors with easier access to register and to train seniors on how to use computers. If funded we propose to purchase and replace the following equipment every other year based on the condition and wear and tear on the equipment: 49 cu. ft. 2 Door Reach-In Freezer, 47 cu. ft. 4-Section Half Door Reach-In Refrigerator, Microwave Oven, Planetary Mixer, Mobile Ingredient Bin, Tray Rack Dispenser, Transport Utility Cart, wood folding table - 8'X36" wide banquet, vinyl edge Dining Room Chairs. Taos County will comply with all procurement processes for the purchase, installation, and equipping of this project.		

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
GOB	7,719	No	7,719	7,719	6/30/2017	2014 GOB
	0	No				
	0	No				
	0	No				
CAP	100,000	No				
ALTSD	50,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>157,719</b>		<b>7,719</b>	<b>7,719</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-002                      Priority: Medium                      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	7,719	100,000	0	50,000	0	0	157,719
<b>TOTAL</b>		<b>7,719</b>	<b>100,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>157,719</b>
Amount Not Yet Funded		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	100,000	No	No	No	Yes	No	6
2	50,000	No	No	No	Yes	No	6
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>150,000</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	137,868	137,868	137,868	137,868	137,868	689,340
Annual Operating Revenues	137,868	137,868	137,868	137,868	137,868	689,340

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Taos County	Taos County	Taos County	Taos County	Taos County	Taos County

**Lease/operating agreement in place?**

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

**Explanation:**      This project benefits all seniors who access meals at the senior center by having adequate appliances to maintain temperatures of food purchased by the program.

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

**Explanation:**      Taos County Employs a construction manager and a grants administrator that will ensure the project is completed in a timely manner and within budget.

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

**Explanation:**      This program provides employment opportunities for that region

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

**Explanation:**      This project will benefit approximately 150 to 200 seniors who live in the Peñasco/Chamisal area, it benefits by having adequate equipment and furniture for comfort and meal prep

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

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

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Chamisal Senior Center Vehicles                      **Type/Subtype:** Vehicles - Senior Facility Vehicle

**Contact Name:** Dawn Romero                      **Contact Phone:** 575-737-8927                      **Contact E-mail:** dawn.romero@taoscountynm.gov

**Total project cost:** 125,780                      **Proposed project start date:** July 2025

**Project Location:** 2714 State Highway 76 Chamisal, NM 87521                      **Latitude:** 36.94802                      **Longitude:** -105.441318

**Legislative Language:** to purchase and equip new vehicles located in the CDP of Chamisal in Taos county

**Scope of Work:** The Chamisal Senior Program is ready to accept funding to purchase and equip vehicles for transporting seniors and meals on wheels at the Taos Senior Center as part of the old vehicle replacement process. As part of our Fleet replacement process we will replace existing older model vehicles that are very high in mileage as it is not cost effective for making constant repairs. The requested funding amounts for vehicle purchases for the Make/Model, Type will be determined upon funding. We will look at purchasing vehicles every other year based on mileage and condition. Taos County will comply with all procurement processes for the purchase, installation, and equipping of 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				
GOB	44,780	No	44,780	44,780	6/30/2017	Phase 1
	0	No				
GOB	81,000	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>125,780</b>		<b>44,780</b>	<b>44,780</b>		

## 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	44,780	81,000	0	0	0	0	125,780
<b>TOTAL</b>		<b>44,780</b>	<b>81,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,780</b>
Amount Not Yet Funded		81,000						

#### PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	137,868	137,868	137,868	137,868	137,868	689,340
Annual Operating Revenues	137,868	137,868	137,868	137,868	137,868	689,340

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Taos County	Taos County	Taos County	n/a	Taos County	Taos County

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

**Explanation:**      This project benefits all senior citizens who access the meals on wheels program in Chamisal, Taos county.

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

**Explanation:**      This is not a construction project. Taos County employs a grants administrator to ensure that the project is completed in a timely manner and with in budget.

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

**Explanation:**      This program provides employment opportunities for that region

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

**Explanation:**      This project will benefit approximately 150 to 200 seniors who live in the Peñasco/Chamisal area by receiving meals at their home and also transportation provided

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

**Explanation:**      This Project does not eliminate the risks mentioned

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Chichiltah Senior Center Garage/Storage Building                      **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Vera Loretto, Supervisor                      **Contact Phone:** (505) 713-9272                      **Contact E-mail:** vera.loretto@navajo-nsn.gov

**Total project cost:** 99,500                      **Proposed project start date:** July 2025

**Project Location:** 901C Jones Ranch Road Vanderwagen, NM 87326                      **Latitude:** 35.2913964                      **Longitude:** -108.90647

**Legislative Language:** to purchase, construct and install a portable garage building with storage in Chichiltah chapter of the Navajo Nation in McKinley county

**Scope of Work:** The project is to purchase, construct and install a portable garage building with storage space for the Senior Center Van. The building will be a metal, prefab, two-vehicle garage with storage; 30'x30'x12' with building foundation & installation cost and, utility hook-up. The garage will be located on legally withdrawn land for senior center with completed archaeological and environmental assessments (Phase I). Phase II will include the purchase and the installation of the garage/storage building. The garage will provide for a secure parking for two (2) senior 15-passenger vans. The storage will provide space for supplies, material, and equipment. The NN Division of Aging & Long Term Care Support will follow Navajo Nation and State of New Mexico procurement laws. The purchase will bid out to vendors and then a vendor will be selected. The building will be owned and maintained by Chichiltah Chapter and the NN Division of Aging & Long Term Care Support will operate the building. The Navajo Nation will be the fiscal agent.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	12,500	No	12,500	12,500	2017	Chapter Funds
	0	No				
	0	No				
	0	No				
ALTSD	87,000	No				
IA	87,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>186,500</b>		<b>12,500</b>	<b>12,500</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	6,000	0	0	0	0	0	6,000
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	2,000	0	0	0	0	0	2,000
Environmental Studies	Yes	2,000	0	0	0	0	0	2,000
Planning	Yes	500	0	0	0	0	0	500
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	2,000	87,000	0	0	0	0	89,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>12,500</b>	<b>87,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99,500</b>
Amount Not Yet Funded		87,000						

**PHASING BUDGET**

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

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

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

Explanation if not:

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-001	Priority: High	Class: New			
Does the project lower out-year operating costs?	Yes	Explanation:	Reduce, eliminate the risk of vandalism & theft, winter vehicle maintenance. Storage space is not available at the present time, creating unsafe congested space inside the facility.		
Entities who will assume the following responsibilities for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Chichiltah Chapter - Navajo Nation	NN Division of Aging & Long Term Care Support	Chichiltah Chapter - Navajo Nation	Chichiltah Chapter - Navajo Nation	Chichiltah Chapter - Navajo Nation
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

#### More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      10-15 years
- (b) Has the project had public input and buy-in?      Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself?      No  
Explanation:      This is not a regional project.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes  
Explanation:      Chichiltah Senior Center will hold monthly meetings with Chapter, NN Division of Aging & Long Term Care Support to keep the project on task.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?      No  
Explanation:      The project will not create jobs.
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?      Yes  
Explanation:      Two vehicle garage provide a safe, secure facility to park the van at all 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.      Yes  
Explanation:      The Older American Act of 1965 Standards. The Office of Environmental Health standards.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-002

**Priority:** High

**Class:**

New

**Project Title:** Chichiltah Senior Center HVAC Replacement

**Type/Subtype:** Facilities - Administrative Facilities

**Contact Name:** Vera Loretto, Supervisor

**Contact Phone:** (505) 713-9272

**Contact E-mail:** vera.loretto@navajo-nsn.gov

**Total project cost:** 380,000

**Proposed project start date:** July 2025

**Project Location:** 901B Jones Ranch Road Vanderwagen, NM 87326

**Latitude:** 35.2913964 **Longitude:** -108.90647

**Legislative Language:** to purchase and install HVAC improvements to the Chichiltah senior center facility, Chichiltah chapter of the Navajo Nation in McKinley county

**Scope of Work:** To purchase and install improvements to the HVAC, and electrical systems for the Chichiltah Senior Center facility, Chichiltah Chapter, McKinley County. Improvements include upgrades or replacements of HVAC and electrical systems. Chichiltah Senior Center will follow the Navajo Nation and State of New Mexico procurement laws to purchase and install the improvements to the HVAC Improvements will include improving the filter system due to the COVID-19 pandemic. Chichiltah Chapter owns and maintains the Senior Citizen building, the Navajo Division of Aging and Long Term Care Support operates the center through an MOU and the Navajo Nation will be the fiscal agent for the project.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
ALTSD	380,000	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>380,000</b>		<b>0</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	380,000	0	0	0	0	380,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>380,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>380,000</b>
<b>Amount Not Yet Funded</b>		<b>380,000</b>						

**PHASING BUDGET**

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

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

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

Explanation if not:

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Chichiltah Chapter - Navajo Nation	NN Division of Aging & Long Term Care Support	Chichiltah Chapter - Navajo Nation	Chichiltah Chapter - Navajo Nation	Chichiltah Chapter - Navajo Nation

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:      This is not a regional project.

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

Explanation:      The Senior Center will hold monthly meetings with Navajo Nation CPMD, Chapter & Navajo Area Agency on Aging to keep the project on task.

(f) Other than the temporary construction jobs associated with the project, does the 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:      Chichiltah Senior Center serves 200 older community members from the Chichiltah and Manuelito Chapters.

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

Explanation:      Senior Center is being upgraded to provide 100% comprehensive services to the elderly on a daily basis. The center's HVAC is being upgraded to meet Office of Environmental Health Standards.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Chichiltah Senior Center Building Addition                      **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Vera Loretto, Supervisor                      **Contact Phone:** (505) 713-9272                      **Contact E-mail:** vera.loretto@navajo-nsn.gov

**Total project cost:** 1,489,000                      **Proposed project start date:** July 2025

**Project Location:** 901B Jones Ranch Road Vanderwagen, NM 87326                      **Latitude:** 35.2913964                      **Longitude:** -108.90647

**Legislative Language:** to design, construct and equip Chichiltah senior center building addition in Chichiltah chapter of the Navajo Nation in McKinley county

**Scope of Work:** To design, construct and equip a 60'x60' SQ. Feet new wood frame addition to the Chichiltah Senior Center which will serve 100 elderly. The addition will include a library/computer station, large meeting room, arts & craft/sewing room and, to create adequate space for exercise using treadmills and other wellness equipment. The current facility blueprint includes the building addition should funding become available. Phase I of the project included acquiring land, archaeological and environmental studies. Phase II consist the construction of the center. Phase III will consist of the construction of the Senior Center Addition and the purchase of equipment. The equipment will include elderly wellness equipment, chairs, computer stations with desktop computers and accessories. The Navajo Division of Aging & Long Term Care Support will follow Navajo Nation and State of New Mexico procurement laws. The purchase will bid out to vendors and then a vendor will be selected. Navajo Division of Aging & Long Term Care Support will own and maintain equipment. The Chichiltah Chapter owns and maintains the building and the Navajo Division of Aging & Long Term Care Support operates the Senior Center. The Navajo Nation will be the fiscal agent for the project.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	659,000	No	659,000	659,000	2010	
LFUNDS	15,000	No	15,000	15,000	2017	Chapter Funds
CAP	10,000	No	10,000		2019	IGA Signed
	0	No				
IA	200,000	Yes				
ALTSD	700,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>1,584,000</b>		<b>684,000</b>	<b>674,000</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

Renovate/Repair

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	6,000	0	0	0	0	0	6,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	Yes	2,000	0	0	0	0	0	2,000
Environmental Studies	Yes	2,000	0	0	0	0	0	2,000
Planning	Yes	14,000	0	0	0	0	0	14,000
Design (Engr./Arch.)	No	50,000	35,000	0	0	0	0	85,000
Construction	No	600,000	700,000	0	0	0	0	1,300,000
Furnishing/Equipment/Vehicles	No	10,000	70,000	0	0	0	0	80,000
<b>TOTAL</b>		<b>684,000</b>	<b>805,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,489,000</b>
Amount Not Yet Funded		805,000						

**PHASING BUDGET**

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

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

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

Explanation if not:

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Navajo Nation	Chichiltah Chapter - Navajo Nation	NN Division of Aging & Long Term Care Support	Chichiltah Chapter - Navajo Nation	Chichiltah Chapter - Navajo Nation	Chichiltah Chapter - Navajo Nation

**Lease/operating agreement in place?**

Yes	Yes	Yes	Yes	Yes
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**More detailed information on project.**

**(a) How many years is the requested project 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 is not a regional project.

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

**Explanation:**      The Senior Center will hold monthly meetings with Navajo Nation CPMD, Chapter & Navajo Area Agency on Aging to keep the project on task.

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

**Explanation:**      Pernament long term employment for local Chichiltah senior center staff and managment. 4-10 temporary employment. A total of 5-10 Professional and certified service providers.

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

**Explanation:**      Chichiltah Senior Center serves 200 older community members from the Chichiltah and Manuelito Chapters.

**(h) Does the project eliminate a risk or hazard to public health and/or safety 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:**      Senior Center is being upgraded to provide 100% comprehensive services to the elderly on a daily basis. The center is being expanded to meet Office of Environmental Health Standards.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-004

**Priority:** High

**Class:**

New

**Project Title:** ChiChiltah Senior Center New Fence

**Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Vera Loretto, Supervisor

**Contact Phone:** (505) 713-9272

**Contact E-mail:** vera.loretto@navajo-nsn.gov

**Total project cost:** 85,000

**Proposed project start date:** July 2025

**Project Location:** 901B Jones Ranch Road Vanderwagen, NM 87326

**Latitude:** 35.2913964 **Longitude:** -108.90647

**Legislative Language:** to purchase and construct a fence for the Chichiltah senior citizen center in Chichiltah chapter of the Navajo Nation in McKinley County.

**Scope of Work:** To purchase and construct a 6 ft. a chain-link fence with accessories/supplies on the 1-acre land tract (approximately 1000 ft long) for the senior center for safety & security for a newly constructed facility. The fencing is needed to keep out livestock, wildlife, and stray animals. The land has been acquired and the easements/ROWs, archaeological and environmental studies, and construction of the Chichiltah Senior Center were completed in 2013. Phase I of the fencing project included acquiring land, archaeological and environmental studies and is complete. Phase II will consists of the construction of the Chain-link fence. The Chichiltah Chapter owns and maintains the fence and the senior center and the NN Division of Aging & Long Term Care Support operates the Senior Center. The Navajo Nation will be the fiscal agent for the project.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	5,000	No	5,000	5,000	2017	Chapter Funds
	0	No				
	0	No				
	0	No				
ALTSD	70,000	No				
CAP	10,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>85,000</b>		<b>5,000</b>	<b>5,000</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-004

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	2,000	0	0	0	0	0	2,000
Environmental Studies	Yes	2,000	0	0	0	0	0	2,000
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	1,000	80,000	0	0	0	0	81,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>5,000</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>
Amount Not Yet Funded		80,000						

**PHASING BUDGET**

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,000	1,000	2,000	3,000	5,000	12,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-004

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes

Explanation: Will eliminate and reduce damage to the building, senior center property will be safe and secure. The senior van will be safe from damage and theft.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Chichiltah Chapter - Navajo Nation	NN Division of Aging & Long Term Care Support	Chichiltah Chapter - Navajo Nation	Chichiltah Chapter - Navajo Nation	Chichiltah Chapter - Navajo Nation

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation: This is not a regional project.

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

Explanation: Chichiltah Senior Center will hold monthly meetings with Chapter, NN Division of Aging & Long Term Care Support to keep the project on task.

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

Explanation: This project will not create jobs.

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

Explanation: Chichiltah Senior Center serves 175 older community members from the Chichiltah and Manuelito Chapters.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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: To ensure the Older Americans Act 1966 and OEH Standards are adhere to. To establish a safe environment for our elderly and all who enter the premises of Chichiltah Senior Center.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Chichiltah Senior Center New Equipment                      **Type/Subtype:** Equipment - Senior Center Equipment

**Contact Name:** Vera Loretto, Supervisor                      **Contact Phone:** (505) 713-9272                      **Contact E-mail:** vera.loretto@navajo-nsn.gov

**Total project cost:** 50,500                      **Proposed project start date:** July 2025

**Project Location:** 901 Jones Ranch Road Vanderwagen, NM 87326                      **Latitude:** 35.2913964                      **Longitude:** -108.90647

**Legislative Language:** to purchase, equip, and install indoor and outdoor exercise and wellness equipment for Chichiltah senior center in Chichiltah chapter of the Navajo Nation in McKinley county

**Scope of Work:** The project is to purchase, equip and install indoor and outdoor exercise and wellness equipment for indoor and outdoor use for the Chichiltah Senior Center. The equipment will include treadmill sets, recumbent bikes, treadmills, and a step mill and the equipment designed for the elderly to increase wellness activities which comply with Older American Act and the Office of Environmental Health Office standards. The Navajo Nation Division of Aging & Long Term Care Support will follow Navajo Nation and State of New Mexico procurement laws. The purchase will bid out to vendors and then a vendor will be selected. Navajo Nation Division of Aging & Long Term Care Support will own and maintain equipment. The Navajo Nation will be the fiscal agent.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	500	No	500	500	2017	Chapter Funds
	0	No				
	0	No				
	0	No				
ALTSD	50,000	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>50,500</b>		<b>500</b>	<b>500</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-005

Priority: High

Class:

New

**Project Budget:**

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

**PHASING BUDGET**

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

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

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

Explanation if not:

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	NN Division of Aging & Long Term Care Support	NN Division of Aging & Long Term Care Support	n/a	NN Division of Aging & Long Term Care Support	NN Division of Aging & Long Term Care Support

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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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 is not a Regional Project.

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

Explanation:      Chichiltah Senior Citizen will hold monthly meeting with Chapter, NN Division of Aging & Long Term Care Support to keep the project on task. Monthly reports will be entered on CPMS.

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

Explanation:      The project will not create new jobs.

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

Explanation:      The project will benefit 100 older community members.

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

Explanation:      The equipment will benefit the health of the senior citizen community members

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Church Rock Senior Ctr HVAC System Improvements                      **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Gilbert Shirley                      **Contact Phone:** 505.905.5683                      **Contact E-mail:** gilbertshirley@navajo-nsn.gov

**Total project cost:** 160,000                      **Proposed project start date:** July 2025

**Project Location:** 57 Telestar Rd Church Rock, NM 87311                      **Latitude:** 35,533313                      **Longitude:** -108.597442

**Legislative Language:** to improve the existing heating, ventilation, and air conditioner system and roof repair in Church Rock senior center in Church Rock chapter of the Navajo Nation in McKinley county

**Scope of Work:** To purchase and install improvements to the Heating, Ventilation, and Air Conditioner system and and roof repair for the Church Rock Senior Center facility, Church Rock Chapter, McKinley County. Church Rock Senior Center will follow the Navajo Nation and State of New Mexico procurement laws to purchase and install the improvements to the HVAC. Improvements will include improving the filter system due to the COVID-19 pandemic. Church Rock Chapter owns and maintains the Senior Citizen building, Navajo Division of Aging and Long Term Care Support operates the center through an MOU and the Navajo Nation will be the fiscal agent for the project.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	160,000	No				
	0	No				
	0	No				
	0	No				
ALTSD	160,000	No				
CAP	160,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>480,000</b>		<b>0</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	160,000	0	0	0	0	160,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160,000</b>
<b>Amount Not Yet Funded</b>		<b>160,000</b>						

**PHASING BUDGET**

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	76,450	76,450	76,450	76,450	76,450	382,250
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Church Rock	NN Division of Aging & Long Term Care Support	Church Rock	Church Rock	Church Rock

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:      This is not a regional project.

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

Explanation:      NN Division of Aging & Long Term Care Support will work Navajo Nation Capital Projects Management Department to keep the project on task.

(f) Other than the temporary construction jobs associated with the project, does the project maintain 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 80 Church Rock Seniors.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 improvements to the HCAV will ensure the safety and health of the senior citizens of the community. Ventilation is very important due to the COVID-19 pandemic.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Church Rock Senior Center Meals Equipment Purchase                      **Type/Subtype:** Equipment - Senior Center Equipment

**Contact Name:** Gilbert Shirley                      **Contact Phone:** 505.905.5683                      **Contact E-mail:** gilbertshirley@navajo-nsn.gov

**Total project cost:** 80,000                      **Proposed project start date:** July 2025

**Project Location:** 57 Telestar Rd Church Rock, NM 87311                      **Latitude:** 35,5333.13                      **Longitude:** -108.597442

**Legislative Language:** to purchase and install meals equipment for the Church Rock senior center in Church Rock chapter of the Navajo Nation in McKinley county

**Scope of Work:** To purchase and install kitchen appliances in the Church Rock Senior Center. The equipment will include a commercial freezer, refrigerator, stove/oven, mixer, ice machine, and steam table. Navajo Nation Division of Aging & Long Term Care Support will follow Navajo Nation and State of New Mexico procurement laws. The purchase will be bid out to vendors and then a vendor will be selected. The Torreon/Star Lake Chapter owns and maintains the building, the Navajo Nation Division of Aging & Long Term Care Support operates the senior center and the Navajo Nation will be the fiscal agent.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
ALTSD	80,000	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>80,000</b>		<b>0</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	80,000	0	0	0	0	80,000
<b>TOTAL</b>		0	80,000	0	0	0	0	80,000
<b>Amount Not Yet Funded</b>			80,000					

**PHASING BUDGET**

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	76,450	76,450	76,450	76,450	76,450	382,250
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	NN Division of Aging & Long Term Care Support	NN Division of Aging & Long Term Care Support	NN Division of Aging & Long Term Care Support	NN Division of Aging & Long Term Care Support	NN Division of Aging & Long Term Care Support

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:      This is not a regional project.

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

Explanation:      NN Div. of Aging & Long Term Care Support will work Navajo Nation Office of Management & Budget and Finance to keep the project on task.

(f) Other than the temporary construction jobs associated with the project, does the project maintain 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 80 Church Rock Seniors.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 meal equipment is needed to store and prepare food for the senior citizens who use the senior center.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Church Rock Senior Ctr New Outdoor Kitchen/Patio                      **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Gilbert Shirley                      **Contact Phone:** 505.905.5683                      **Contact E-mail:** gilbertshirley@navajo-nsn.gov

**Total project cost:** 90,000                      **Proposed project start date:** July 2025

**Project Location:** 57 Telestar Rd Church Rock, NM 87311                      **Latitude:** 35,533313                      **Longitude:** -108.597442

**Legislative Language:** to design, construct and equip a new outdoor patio for the Church Rock senior center in the Church Rock chapter of the Navajo Nation in McKinley county

**Scope of Work:** To design, construct, and equip a 12' X 14' outdoor kitchen/patio with cedarwood frame a metal roofing. Which meets ADA, the office of Environmental Health, and the Older American Act. Equipment will include an outdoor grill/griddle and appropriate food prep counter and hot and cold water faucet. The project will include installation and utility hook-up costs that meet outdoor weather conditions. For senior citizens to have social/cultural/and wellness activities, in a conducive supportive environment. NN Division of Aging & Long Care Support will follow the Navajo Nation and State New Mexico procurement laws. The purchase will bid out to vendors and then vendors will be selected. Churchrock will own and maintain the kitchen/patio. NN Division of Aging & Long Care Support will operate the building kitchen/patio. The Navajo Nation will be the fiscal agent.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
ALTSD	90,000	No				
CAP	90,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>180,000</b>		<b>0</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	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	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	10,000	0	0	0	0	10,000
Construction	No	0	59,000	0	0	0	0	59,000
Furnishing/Equipment/Vehicles	No	0	11,000	0	0	0	0	11,000
<b>TOTAL</b>		<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>
<b>Amount Not Yet Funded</b>		<b>90,000</b>						

**PHASING BUDGET**

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

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

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

Explanation if not: No other funding available

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Church Rock Chapter	NN Division of Aging & Long Term Care Support	Church Rock Chapter	Church Rock Chapter	Church Rock Chapter

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:    This is not a regional project.

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

Explanation:    Church Rock Senior Center will hold monthly meetings with Chapter, NN Division of Aging & Long Term Care Support to keep the project on task. Monthly reports will be entered on NM CPMS.

(f) Other than the temporary construction jobs associated with the project, does the project maintain 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 serve 60 Senior Citizens in the community

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

Explanation:    The project will be built to Indian Health Services - Office of Environmental Health standards.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

<b>Year/Rank:</b> 2026-001	<b>Priority:</b> High	<b>Class:</b> New	
<b>Project Title:</b> Securty Camera System		<b>Type/Subtype:</b> Facilities - Senior Facilities	
<b>Contact Name:</b> Suzette DeArmond		<b>Contact Phone:</b> 505-285-3938	<b>Contact E-mail:</b> sdearmond@grantsnm.gov
<b>Total project cost:</b> 75,000	<b>Proposed project start date:</b> July 2026		
<b>Project Location:</b> 500 Jurassic Court Grants, NM 87020	<b>Latitude:</b> 35.12408	<b>Longitude:</b> -107.83468	
<b>Legislative Language:</b> to acquire, install and equip a security camera system as well as access gate and doors for the Cibola Senior Center in the City of Grants in Cibola county			
<b>Scope of Work:</b> Install new security cameras to the facility inside and out. Security cameras are needed on all sides of the building to capture all access around the building as well as the patio area and the backyard where the vehicles are parked. Cameras inside the building are needed to capture public areas as there are not any. These cameras will offer the public a better sense of security to the facility that they utilize and allows better monitoring of activity rooms. Access gate and doors secures the facility for safety and security.			

**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				
ALTSD	75,000	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>75,000</b>		<b>0</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	75,000	0	0	0	0	75,000
<b>TOTAL</b>		<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>
<b>Amount Not Yet Funded</b>		<b>75,000</b>						

**PHASING BUDGET**

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

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

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

Explanation if not: No additional costs necessary for operation.

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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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:      The Cibola Senior Center services residents who reside in the City of Grants as well as seniors from through out Cibola County

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

Explanation:      Oversight will be done by the City's IT 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 Cibola Senior Center benefits an estimated 4750 seniors who reside in the City of Grants as well as seniors from through out 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:** 2026-002                      **Priority:** High                      **Class:** New

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**Project Title:** Senior Center Master Plan                      **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Suzette DeArmond                      **Contact Phone:** 505-285-3938                      **Contact E-mail:** sdearmond@grantsnm.gov

**Total project cost:** 350,000                      **Proposed project start date:** July, 2026

**Project Location:** 515 West High Street Grants, NM 87020                      **Latitude:** 35.15467                      **Longitude:** -107.85375

**Legislative Language:** to complete a master plan to improve and update the Senior Center in Grants in Cibola county

**Scope of Work:** Complete a Master Plan to improve and update the Senior Center in the City of Grants. This would modernize the facility and give more activities and space for the seniors. First phase is to prepare a master plan. Second phase is to renovate current building. Third phase is to create outdoor recreation opportunities to include a walking trail.

**Secured and Potential Funding Budget:**

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

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	300,000	0	0	0	0	300,000
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>
<b>Amount Not Yet Funded</b>		<b>350,000</b>						

**PHASING BUDGET**

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

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

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

Explanation if not: No budget for operating expenses has been initiated as this is just the planning stage.

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project 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 Grants Senior Center is open to all Cibola County citizens

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

Explanation:      The Special Projects Coordinator along with hired architects 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 the estimated 4750 senior residents of Grants, Milan and 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:**                      **Replace Existing**

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**Project Title:** Senior Center Roofing                      **Type/Subtype:** Facilities - Senior Facilities

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

**Total project cost:** 220,000                      **Proposed project start date:** July 2024

**Project Location:** 101 S. Park Ave. Aztec, NM 87410                      **Latitude:** 36.822327                      **Longitude:** -107.996825

**Legislative Language:** to replace roof system at Aztec Senior Center in the city of Aztec, San Juan county

**Scope of Work:** To replace the entire roof system at the Aztec Senior Center. The building was constructed in the 1980s and the roof has been replaced in sections over the years. This funding would replace the entire roof system, eliminating seams, differing materials and age of materials. Roof drainage system would be replaced to reduce accumulation of water on the roof. Design services and construction will be procured as per state law and city policy.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	220,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	220,000		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	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	220,000	0	0	0	0	220,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>220,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,000</b>
Amount Not Yet Funded		220,000						

### PHASING BUDGET

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

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

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

Explanation if not: No change in operating costs anticipated.

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



# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

<b>Year/Rank:</b> 2026-002	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
<b>Project Title:</b> Exterior Alcove Remodel		<b>Type/Subtype:</b> Facilities - Senior Facilities	
<b>Contact Name:</b> Edward Kotyk		<b>Contact Phone:</b> 505-334-7689	<b>Contact E-mail:</b> ekotyk@aztecm.gov
<b>Total project cost:</b> 55,000	<b>Proposed project start date:</b> July 2024		
<b>Project Location:</b> 101 S. Park Ave. Aztec, NM 87410	<b>Latitude:</b> 36.822327	<b>Longitude:</b> -107.998682	
<b>Legislative Language:</b> to plan, design and construct ceiling areas in the alcoves at the various entrances for the Aztec Senior Center in the city of Aztec, San Juan county			
<b>Scope of Work:</b> Project consists of finishing the ceiling areas in the alcoves around various entrances of the Senior Center. These alcoves were completed using ceiling tiles on a drop ceiling frame. Because the ceiling tiles are not weather proof many of them have deteriorated and fallen down leaving the underside of the roof and the utilities in these areas exposed to weather and bird infestation which are a health issue. The ceiling tiles and drop ceiling frame need to be replaced with proper soffit construction techniques and materials.			

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	55,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>55,000</b>		<b>0</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	10,000	0	0	0	0	10,000
Construction	No	0	45,000	0	0	0	0	45,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>
<b>Amount Not Yet Funded</b>		<b>55,000</b>						

**PHASING BUDGET**

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

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

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

Explanation if not:    No change in operating costs anticipated.

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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

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

**Lease/operating agreement in place?**

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      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:**      San Juan County unincorporated areas surrounding the City of Aztec municipal limits.

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

**Explanation:**      General Services Director would provide oversight. The Finance Department is responsible for procurement and fiscal management of projects. The Finance Director is CPO.

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

**Explanation:**

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

**Explanation:**      The Senior Center serves over 44,000 meals to local residents and residents outside the city of Aztec in the unincorporated areas of San Juan county, 3,530 people benefit monthly.

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

**Explanation:**      By eliminating bird nests close to the entrances, it protects the users of the facility from possible bird born diseases.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

<b>Year/Rank:</b> 2026-003	<b>Priority:</b> High	<b>Class:</b>	<b>Replace Existing</b>
<b>Project Title:</b> Senior Center Parking Lot		<b>Type/Subtype:</b> Facilities - Senior Facilities	
<b>Contact Name:</b> Edward Kotyk		<b>Contact Phone:</b> 505-334-7689	<b>Contact E-mail:</b> ekotyk@aztecm.gov
<b>Total project cost:</b> 100,000	<b>Proposed project start date:</b> July 2024		
<b>Project Location:</b> 101 S. Park Ave. Aztec, NM 87410	<b>Latitude:</b> 36.822327	<b>Longitude:</b> -107.996825	
<b>Legislative Language:</b> to rebuild existing parking lot which is in disrepair at the Aztec Senior Center in the city of Aztec, San Juan county			
<b>Scope of Work:</b> Rebuild existing parking lot with appropriate drainage systems to include pavement and ADA accessibility. Numerous areas are becoming a trip hazard. Construction services will be procured as per state law and city policy.			

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	100,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>100,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

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

**Project Budget:**

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

**PHASING BUDGET**

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

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

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

Explanation if not: NO CHANGE TO COSTS ANTICIPATED

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
CITY OF AZTEC	CITY OF AZTEC	CITY OF AZTEC	CITY OF AZTEC	CITY OF AZTEC	CITY OF AZTEC

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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**More detailed information on project.**

**(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?**      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:**      San Juan County unincorporated areas surrounding the City of Aztec municipal limits.

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

**Explanation:**      General Services Director would provide oversight. The Finance Department is responsible for procurement and fiscal management of projects. The Finance Director is CPO.

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

**Explanation:**

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

**Explanation:**      The Senior Center serves over 44,000 meals to local residents and residents outside the city of Aztec in the unincorporated areas of San Juan county, 3,530 people benefit monthly.

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

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

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

<b>Year/Rank:</b> 2026-004	<b>Priority:</b> High	<b>Class:</b> New	
<b>Project Title:</b> Senior Center Transportation Vehicles		<b>Type/Subtype:</b> Vehicles - Senior Facility Vehicle	
<b>Contact Name:</b> Edward Kotyk		<b>Contact Phone:</b> 505-334-7689	<b>Contact E-mail:</b> ekotyk@aztecm.gov
<b>Total project cost:</b> 90,000			<b>Proposed project start date:</b> July 2024
<b>Project Location:</b> 101 S. Park Ave. Aztec, NM 87410			<b>Latitude:</b> 36.822327 <b>Longitude:</b> -107.998682
<b>Legislative Language:</b> to purchase and equip handicap accessible transportation vehicles for the Aztec Senior Center in city of Aztec, San Juan county			
<b>Scope of Work:</b> Purchase and equip handicap accessible transportation vehicles. Procurement will utilize cooperative agreements through NM State Purchasing or CES.			

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	80,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>80,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-004

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	80,000	0	0	0	0	80,000
<b>TOTAL</b>		0	80,000	0	0	0	0	80,000
<b>Amount Not Yet Funded</b>			80,000					

**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	45,000	No	No	No	Yes	No	12
2	45,000	No	No	No	Yes	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	90,000						

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

Explanation if not: No changes in operating costs anticipated.

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-004

Priority: High

Class:

New

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Does the project lower out-year operating costs?    Yes    **Explanation:** New vehicles may reduce operating costs, fuel and maintenance, in future years. Estimated annual savings per transportation vehicle: \$3,000

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?    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:**    San Juan County unincorporated areas surrounding the City of Aztec municipal limits.

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

**Explanation:**    Senior Center Director will develop vehicle specifications; Finance Department is responsible for procurement and fiscal management of project. Finance Director is CPO.

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

**Explanation:**

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

**Explanation:**    The vehicle would benefit Aztec Senior citizens as well as San Juan County Senior citizens by providing reliable transportation to over 100 seniors that are home bound.

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

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

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Hot & Cold Meal Delivery Trucks                      **Type/Subtype:** Vehicles - Senior Facility Vehicle

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

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

**Project Location:** 101 S. Park Ave. Aztec, NM 87410                      **Latitude:** 36.822327                      **Longitude:** -107.996825

**Legislative Language:** to purchase hot & cold meal delivery vehicles for the Aztec Senior Center, in Aztec, San Juan county

**Scope of Work:** To purchase hot & cold meal delivery vehicles to meet increasing requirement for home bound senior meal delivery in northeast San Juan County. The vehicles and procurement will follow NM law and city policy.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	150,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>150,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-005

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	75,000	0	75,000	0	0	150,000
<b>TOTAL</b>		0	75,000	0	75,000	0	0	150,000
<b>Amount Not Yet Funded</b>			150,000					

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	75,000	No	No	No	Yes	No	12
2	75,000	No	No	No	Yes	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	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	5,000	5,000	5,000	5,000	5,000	25,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      1-9 years
- (b) Has the project had public input and buy-in?                      No
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself?      No  
Explanation:      San Juan County unincorporated areas surrounding the City of Aztec municipal limits.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      No  
Explanation:      Senior Center Coordinator for vehicle selection; Finance Department for 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:      The Senior Center serves over 44,000 meals to local residents and residents outside the city of Aztec in the unincorporated areas of San Juan county, 3,530 people benefit monthly.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      No  
Explanation:      This project does not eliminate the risks mentioned.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** New Regional Senior Center                      **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Kimberly Ross                      **Contact Phone:** 5057224740                      **Contact E-mail:** ktoledo@gallupnm.gov

**Total project cost:** 16,903,274                      **Proposed project start date:** January 2024

**Project Location:** 607 North 4th Street Gallup, NM 87301                      **Latitude:** 35.532496                      **Longitude:** -108.748309

**Legislative Language:** to construct, equip and furnish Phase II of a new regional senior center in Gallup in McKinley county

**Scope of Work:** Architect has submitted a Phase I and Phase II plan for a regional center in an area identified by the city planning group. The plan includes all clearances and studies, and any topography studies of the land/area needed. Second, to design the building, use, and internal furnishing and equipment including kitchen, recreation, and other facilities consistent with other modern Senior Centers in the State. The building will be 26,777 gross sq. ft. steel structure with metal stud framing and EIFS/metal panel exterior. Phase I plan includes the interior spaces including a lobby/reception area, kitchen and dining room with a 220 seat capacity, and administration suite. Phase II plan includes multi-purpose gymnasium, billiards room, TV room, art & crafts room, fitness and exercise rooms, a library/computer room, and exterior areas include gardens and outdoor eating patio. All facilities and features have been identified and the planning and design phase is complete. Phase I construction funding is secured, the City will bid the project for construction following all applicable procurement regulations. The project has been designed by a registered professional architect and construction services will be procured through a sealed bid process. Phase II construction will commence upon secured funding.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
GOB	5,415,300	No	5,415,300		FY 2023	SR Capital Outlay
LFUNDS	100,000	No	100,000	100,000	FY2 2019	City Special/Bond Funds
OTHER	250,000	No	250,000	250,000	FY 20222	McKinley County
ALTSD	150,000	No	150,000	150,000	FY 2022	ALTSD
GOB	7,487,974	Yes	7,487,974		FY2023	H23-2031
CAP	3,500,000	No				Capital Outlay
	0	No				
	0	No				
<b>Totals</b>	<b>16,903,274</b>		<b>13,403,274</b>	<b>500,000</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	Yes	500,000	0	0	0	0	0	500,000
Construction	No	12,903,274	3,000,000	0	0	0	0	15,903,274
Furnishing/Equipment/Vehicles	No	0	500,000	0	0	0	0	500,000
<b>TOTAL</b>		<b>13,403,274</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,903,274</b>
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	12
2	15,903,274	No	No	Yes	No	No	12
3	500,000	No	No	No	Yes	No	6
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>16,903,274</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	696,215	696,215	696,215	696,215	696,215	3,481,075
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: All of age Gallup residents and surrounding residents from Navajo and rural communities.

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

Explanation: City Planning & Development Director will ensure timely construction and completion of the project on budget, as well as hired construction management 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: The City of Gallup senior center provides services to 300 city, county, & tribal consumers who travel to Gallup for shopping, medical appts. and who stop in to get a nutritious meal.

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

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**Project Title:** Replacement Vehicles                      **Type/Subtype:** Vehicles - Senior Facility Vehicle

**Contact Name:** Kimberly Ross                      **Contact Phone:** 5057224740                      **Contact E-mail:** ktoledo@gallupnm.gov

**Total project cost:** 226,000                      **Proposed project start date:** July, 2024

**Project Location:** 607 N. 4th Street Gallup, NM 87301                      **Latitude:** 35.532496                      **Longitude:** -108.748309

**Legislative Language:** to purchase and equip two (2) SUV vehicles for the City of Gallup Senior Program for daily program support services in Gallup in McKinley county

**Scope of Work:** The City of Gallup is requesting \$150,000 for two (2) SUV vehicles for FY 2026-2030 funding to replace high mileage/excessive wear-tear vehicles used to transfer senior consumers daily. The vehicles are used to transport seniors to daily support services. Current vehicles will be over 100,000 miles and have extensive maintenance/repair needs. These buses will be procured outlined by the Aging & Long-Term Services Department in compliance with all applicable procurement regulations.

The fleet vehicles ae used to transport consumers to lunch, shopping, banking, post office, medical appointments, and other daily life support appointments. Fleet vehicles will have over 100,000 miles and/or need extreme maintenance by the time a replacement will be available. When the cost of maintenance and repair outweighs the cost for replacement it becomes more feasible to replace the vehicles. Replacement reduces the time the program experiences out-of-service vehicles and the halt of consumer transportation programming. The senior program reviews and identifies usability of fleet vehicles annually.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTS	76,000	No	76,000		8/28/2023	new fleet vehicle
	0	No				
	0	No				
	0	No				
ALTS	150,000	No				Capital Outlay FY26
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>226,000</b>		<b>76,000</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-002

Priority: Medium

Class: New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	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	76,000	0	150,000	0	0	0	226,000
<b>TOTAL</b>		<b>76,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>226,000</b>
Amount Not Yet Funded		150,000						

**PHASING BUDGET**

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	3,000	3,300	3,630	3,993	4,393	18,316
Annual Operating Revenues	3,000	3,300	3,630	3,993	4,393	18,316

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
City of Gallup	City of Gallup	City of Gallup Senior Program	n/a	City of Gallup	City of Gallup Senior Program

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      1-9 years
- (b) Has the project had public input and buy-in?      Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes

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

**Explanation:**      This project does not maintain or advance the economy.

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

**Explanation:**      Kimberly Ross-Toledo, Sr. Prg. Mgr. 15+ yrs. mgt.; Jon DeYoung, City Mgr., 15+ yrs. mgt.; Francis Rodriguez, Purchasing Mgr., 15+ yrs. 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:**      300+ registered senior consumers; current programming is seeing a steady increase in registration for transportation needs.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.      No

**Explanation:**      This project does not eliminate the risks mentioned.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-001                      **Priority:** High                      **Class:**                      **Renovate/Repair**

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**Project Title:** Building Renovations                      **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Adela Rodriguez                      **Contact Phone:** 575-395-3340                      **Contact E-mail:** a.rodriguez@cityofjal.us

**Total project cost:** 180,000                      **Proposed project start date:** July 2025

**Project Location:** 222 S. 2nd St Jal, NM 88252                      **Latitude:** 32.113341                      **Longitude:** -103.191813

**Legislative Language:** to plan, design, construct, and enclose a freezer room to the Jal senior center building in Jal, Lea county

**Scope of Work:** Plan, design, construct and enclose an existing freezer room to the jal senior center building. The single phase project will consist of enclosing and attaching the current freezer room to the senior center and installing flooring to the connecting storage room, pantry and texture paint the storage room, pantry and 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				
<b>CAP</b>	<b>180,000</b>	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>180,000</b>		<b>0</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-001                      Priority: High                      Class:                      Renovate/Repair

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	180,000	0	0	0	0	180,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>
<b>Amount Not Yet Funded</b>		<b>180,000</b>						

**PHASING BUDGET**

Can this project be phased?    No                      Phasing:                      Stand Alone: Yes                      Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>0</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed?    Yes

Explanation if not: Yes

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	180,000	0	0	0	0	180,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

**Year/Rank:** 2026-001                      **Priority:** High                      **Class:**                      **Renovate/Repair**

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**Does the project lower out-year operating costs?**      No      **Explanation:**

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
City of Jal	City of Jal	City of Jal	City of Jal	City of Jal	City of Jal

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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**More detailed information on project.**

**(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?**      16 years or

**(b) Has the project had public input and buy-in?**                      No

**(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?**      No

**(d) Regionalism: Does the project directly benefit an entity other than itself?**      No

**Explanation:**

**(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?**      No

**Explanation:**      Does not apply for this project

**(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?**

**Explanation:**

**(g) Does the project benefit all citizens within a recognized region, district or political subdivision?**                      No

**Explanation:**      Even though it does not benefit all citizens, it benefits the senior staff and keeps them from having to go outdoors in slippery, windy, or high-low temperatures to access the freezer.

**(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.**                      No

**Explanation:**      Yes, this project reduces the risks of falls, or being exposed to high-low temperatures for the staff due to the freezer room being outside and around the back of the building.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

<b>Year/Rank:</b> 2026-002	<b>Priority:</b> High	<b>Class:</b>	<b>Replace Existing</b>
<b>Project Title:</b> Equipment Upgrade		<b>Type/Subtype:</b> Facilities - Senior Facilities	
<b>Contact Name:</b> Adela Rodriguez		<b>Contact Phone:</b> 575-395-3340	<b>Contact E-mail:</b> a.rodriguez@cityofjal.us
<b>Total project cost:</b> 35,000	<b>Proposed project start date:</b> June 2026		
<b>Project Location:</b> 222 S. 2nd St Jal, NM 88252	<b>Latitude:</b> 32.113341	<b>Longitude:</b> -103.191813	
<b>Legislative Language:</b> to purchase and equip new kitchen equipment for the Jal senior center in Jal, Lea county			
<b>Scope of Work:</b> to purchase and replace existing kitchen equipment for the jal senior center. The single phase project will consist of removing and replacing a range, oven, and exhaust hood.			

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
<b>CAP</b>	<b>35,000</b>	<b>No</b>				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>35,000</b>		<b>0</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-002                      Priority: High                      Class:                      Replace Existing

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	35,000	0	0	0	0	35,000
<b>TOTAL</b>		<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>
Amount Not Yet Funded		35,000						

### PHASING BUDGET

Can this project be phased?    No                      Phasing:                      Stand Alone: Yes                      Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>0</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed?    No

Explanation if not: We have not planned the operating budget yet. Once we get funds, we can provide.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

**Year/Rank:** 2026-002                      **Priority:** High                      **Class:**                      **Replace Existing**

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**Does the project lower out-year operating costs?**      No      **Explanation:**

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
City of Jal	City of Jal	City of Jal	City of Jal	City of Jal	City of Jal

**Lease/operating agreement in place?**

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      10-15 years

(b) Has the project had public input and buy-in?      No

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      No

(d) Regionalism: Does the project directly benefit an entity other than itself?      No

**Explanation:**

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      No

**Explanation:**      Not applicable

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

**Explanation:**

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?      No

**Explanation:**      Although it does not benefit all citizens, it benefits the senior staff because the equipment will be more efficient and bring the current exhaust hood up to compliance

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.      No

**Explanation:**      This project does not eliminate the risks mentioned

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-001

**Priority:** High

**Class:**

New

**Project Title:** Senior Programs Equipment and Rolling Stock

**Type/Subtype:** Equipment - Senior Center Equipment

**Contact Name:** Cynthia Campo

**Contact Phone:** 5755283124

**Contact E-mail:** ccampo@lascruces.gov

**Total project cost:** 590,000

**Proposed project start date:** July 2025

**Project Location:** 975 S. Mequite St. Las Cruces, NM 88001

**Latitude:** 32.302151

**Longitude:** -106.771286

**Legislative Language:** to purchase and equip Senior Program vehicles to assist the seniors in Las Cruces in Dona Ana county

**Scope of Work:** purchase and equip Senior Program vehicles in Las Cruces in Dona Ana county, including but not limited to the purchase of vehicles and equipment for Senior Programs services such as Nutrition, Long Term Care, and Recreation Programs

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	110,000	No	110,000		2022	legislative funding
ALTSD	200,000	No	200,000			pending legislative funding
	0	No				
	0	No				
ALTSD	280,000	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>590,000</b>		<b>310,000</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	No	250,000	240,000	0	0	0	0	490,000
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	No	60,000	40,000	0	0	0	0	100,000
<b>TOTAL</b>		<b>310,000</b>	<b>280,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>590,000</b>
Amount Not Yet Funded		280,000						

**PHASING BUDGET**

Can this project be phased? No      Phasing: Stand Alone: Yes      Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>0</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	3,277,854	3,277,854	3,277,854	3,277,854	3,277,854	16,389,270
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

<b>Year/Rank:</b> 2026-001	<b>Priority:</b> High	<b>Class:</b>	<b>New</b>		
<b>Does the project lower out-year operating costs?</b>	Yes	<b>Explanation:</b>	new vehicles should be more fuel efficient, cheaper vehicle maintenance, and repair as amount of savings varies as fuel prices fluctuate daily		
<b>Entities who will assume the following responsibilities for this project:</b>					
<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
City of Las Cruces	City of Las Cruces	City of Las Cruces	City of Las Cruces	City of Las Cruces	City of Las Cruces
<b>Lease/operating agreement in place?</b>					
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:**    Not Applicable
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?    Yes  
**Explanation:**    Sonia Saldana Dep Director QOL Sr. Programs 575.541.2464 ssaldana@lascruces.gov; Facilities Mgmt project oversight 575.541.2616; Purchasing Manager procurement oversight 575.541.2527
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?  
**Explanation:**
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?    Yes  
**Explanation:**    Would benefit senior residents and their families in Las Cruces in Dona Ana county, and southern New Mexico (More than 300,000 citizens).
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.    Yes  
**Explanation:**    The vehicles will be utilized for food distribution, transportation for seniors to medical and other appointments, to maintain the welfare of seniors.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-002                      **Priority:** High                      **Class:** New

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**Project Title:** Senior Programs Master Plan                      **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Cynthia Campo                      **Contact Phone:** 5755283124                      **Contact E-mail:** ccampo@lascruces.gov

**Total project cost:** 145,000                      **Proposed project start date:** July 2026

**Project Location:** Throughout Las Cruces Las Cruces, NM 88001                      **Latitude:** 32.3140354                      **Longitude:** -106.779807

**Legislative Language:** to plan, design, acquire, develop Senior Centers and programs in Las Cruces in Dona Ana county

**Scope of Work:** to feasibility study, plan, design, acquire, develop, improve, prepare, Senior Centers and programs in Las Cruces in Dona Ana county, including but not limited to conducting a Master Plan for Senior Programs with an outside consultant, including a review of and recommendations concerning all program operations. This will include site evaluation, selection, planning, and design for current and future Senior Centers, as well as a functional, operational, organizational, and physical assessment of Senior Centers, including all Senior Center kitchens

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	0		0	0		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-002

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	145,000	0	0	0	0	145,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>145,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>145,000</b>
<b>Amount Not Yet Funded</b>		<b>145,000</b>						

**PHASING BUDGET**

Can this project be phased? No      Phasing: Stand Alone: Yes      Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>0</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	3,241,746	3,241,746	3,241,746	3,241,746	3,241,746	16,208,730
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-002                      Priority: High                      Class:                      New

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Las Cruces	City of Las Cruces	City of Las Cruces	City of Las Cruces	City of Las Cruces	City of Las Cruces

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      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 benefit seniors in Las Cruces and in Southern New Mexico region.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes

Explanation:      Sonia Saldana Dep Director QOL Sr. Programs 575.541.2464 ssaldana@lascruces.gov; Facilities Mgmt project oversight 575.541.2616; Purchasing Manager procurement oversight 575.541.2527

(f) Other than the temporary construction jobs associated with the project, does the project maintain 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 primarily benefits the City of Las Cruces population of 113,888, surrounding areas in Dona Ana county population of 225,210, and southern New Mexico (more than 300,000 citizens).

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      No

Explanation:      This project does not eliminate the risks mentioned.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-001                      **Priority:** High                      **Class:** New

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**Project Title:** East Mesa Center (Sage Cafe) Emergency Generator                      **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Cynthia Campo                      **Contact Phone:** 5755283124                      **Contact E-mail:** ccampo@lascruces.gov

**Total project cost:** 422,500                      **Proposed project start date:** July 2026

**Project Location:** 6121 Reynolds Dr Las Cruces, NM 88011                      **Latitude:** 32.389781                      **Longitude:** -106.699230

**Legislative Language:** to plan, design, construct, purchase and install an emergency generator, including related infrastructure and utilities, for the East Mesa multi-generation center (Sage Cafe) in Las Cruces in Dona Ana county

**Scope of Work:** Plan, design, construct, purchase, and install an emergency generator at the East Mesa Multi-Generation Center (Sage Cafe), including but not limited to installation of the generator, all electrical work and utility connections, including a transfer switch to tie into the existing electrical, a concrete pad, diesel fuel with an integral diesel tank, and an enclosure of block-walls and access gates.

**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				
ALTSB	422,500	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>422,500</b>		<b>0</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	0	152,100	0	0	0	152,100
Furnishing/Equipment/Vehicles	No	0	0	270,400	0	0	0	270,400
<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>422,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>422,500</b>
<b>Amount Not Yet Funded</b>		<b>422,500</b>						

**PHASING BUDGET**

Can this project be phased? No      Phasing: Stand Alone: Yes      Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>0</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	3,241,746	3,241,746	3,241,746	3,241,746	3,241,746	16,208,730
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-001                      Priority: High                      Class:                      New

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
City of Las Cruces	City of Las Cruces	City of Las Cruces	City of Las Cruces	City of Las Cruces	City of Las Cruces

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      10-15 years

(b) Has the project had public input and buy-in?                      Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      No

(d) Regionalism: Does the project directly benefit an entity other than itself?      Yes

**Explanation:**      The residents of Southern New Mexico as the facility operates as an emergency shelter, as well as a heating and cooling station.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes

**Explanation:**      Sonia Saldana Dep Director QOL Sr. Programs 575.541.2464 ssaldana@lascruces.gov; Facilities Mgmt project oversight 575.541.2616; Purchasing Manager procurement oversight 575.541.2527

(f) Other than the temporary construction jobs associated with the project, does the project maintain 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 the citizens in Las Cruces during an emergency power outage by providing shelter. There are 83,921 adults, (16,612 of whom are seniors).

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      No

**Explanation:**      Eliminates safety and health hazards to the community during emergency situations acting as shelter.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-001                      **Priority:** High                      **Class:** New

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**Project Title:** East Mesa Center Expansion (Sage Café)                      **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Cynthia Campo                      **Contact Phone:** 5755283124                      **Contact E-mail:** ccampo@lascruces.gov

**Total project cost:** 4,013,180                      **Proposed project start date:** July 2025

**Project Location:** 6121 Reynolds Dr. Las Cruces, NM 88011                      **Latitude:** 32.389781                      **Longitude:** -106.699230

**Legislative Language:** to plan, design, construct, equip, improve, acquire, and furnish a multi-use expansion, including related infrastructure and utilities, at East Mesa multi-generational center (Sage Café) in Las Cruces, Dona Ana county

**Scope of Work:** to plan, design, construct, equip, improve, acquire, and furnish an expansion at East Mesa Multi-Generational Center (Sage Café) in Las Cruces NM, Dona Ana county, including but not limited to the addition of 4,000 square feet for additional space to accommodate physical activity spaces, restrooms, shower facilities, audio system, storage space, fitness equipment, exercise flooring, and HVAC. The scope also includes site preparation and utility improvements along with removal of trees, concrete sidewalks, plants, and utility relocation if needed.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	930,000	No	930,000	18,175	Jan/2022	2020 Legislative
	0	No				
	0	No				
	0	No				
ALTSD	3,083,180	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>4,013,180</b>		<b>930,000</b>	<b>18,175</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	280,000	0	0	0	0	0	280,000
Construction	No	650,000	2,737,055	0	0	0	0	3,387,055
Furnishing/Equipment/Vehicles	No	0	346,125	0	0	0	0	346,125
<b>TOTAL</b>		<b>930,000</b>	<b>3,083,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,013,180</b>
<b>Amount Not Yet Funded</b>		<b>3,083,180</b>						

**PHASING BUDGET**

Can this project be phased? Yes      Phasing: Stand Alone: No      Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	Yes	Yes	No	No	No	6
2	2,737,055	No	No	Yes	Yes	No	12
3	346,125	No	No	No	Yes	No	6
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>3,083,180</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	3,241,746	3,241,746	3,241,746	3,241,746	3,241,746	16,208,730
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-001                      Priority: High                      Class:                      New

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Las Cruces	City of Las Cruces	City of Las Cruces	City of Las Cruces	City of Las Cruces	City of Las Cruces

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      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:      Sonia Saldana Dep Director QOL Sr. Programs 57.5541.2464 ssaldana@lascruces.gov; Facilities Mgmt project oversight 575.541.2616; Purchasing Manager procurement oversight 575.541.2527

(f) Other than the temporary construction jobs associated with the project, does the project maintain 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 4,160 hours of programming/yr for health and social well-being for residents of Las Cruces and SNM. The facility as it stands has reached maximum capacity(16,612 seniors)

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      No

Explanation:      Improves the safety of the seniors utilizing the facility by providing larger, safer areas for activities

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-001                      **Priority:** High                      **Class:**                      **Renovate/Repair**

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**Project Title:** Frank O'Brien Papen Center Dining Room                      **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Cynthia Campo                      **Contact Phone:** 5755283124                      **Contact E-mail:** ccampo@lascruces.gov

**Total project cost:** 82,140                      **Proposed project start date:** July 2025

**Project Location:** 304 W. Bell Las Cruces, NM 88005                      **Latitude:** 32.275004                      **Longitude:** -106.769685

**Legislative Language:** to plan, design, remove, purchase and install flooring, including any related infrastructure improvements, at Frank O'Brien Papen center in Las Cruces in Dona Ana county

**Scope of Work:** Prepare, remove, acquire, and replace flooring at Frank O'Brien Paper center in Las Cruces in Dona Ana county, including but not limited to hazardous material testing, mitigation, and abatement, removal and disposal of current flooring, and purchase and installation of new flooring.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	35,000	No	35,000			pending legislative funding
	0	No				
	0	No				
	0	No				
ALTSD	47,140	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>82,140</b>		<b>35,000</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-001                      Priority: High                      Class:                      Renovate/Repair

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	35,000	47,140	0	0	0	0	82,140
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>35,000</b>	<b>47,140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,140</b>
Amount Not Yet Funded		47,140						

### PHASING BUDGET

Can this project be phased? No                      Phasing:                      Stand Alone: Yes                      Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>0</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	3,241,746	3,241,746	3,241,746	3,241,746	3,241,746	16,208,730
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

**Year/Rank:** 2026-001                      **Priority:** High                      **Class:**                      **Renovate/Repair**

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**Does the project lower out-year operating costs?**      No      **Explanation:**

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
City of Las Cruces	City of Las Cruces	City of Las Cruces	City of Las Cruces	City of Las Cruces	City of Las Cruces

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      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:**      Sonia Saldana Dep Director QOL Sr. Programs 575.541.2464 ssaldana@lascruces.gov; Facilities Mgmt project oversight 575.541.2616; Purchasing Manager procurement oversight 575.541.2527.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

**Explanation:**

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      Yes

**Explanation:**      Las Cruces metropolitan area senior populations, approximately 16,612 seniors.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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:**      Risk of falls is eliminated greatly by replacing an aging floor. Seniors can have their nutritional needs met.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-001                      **Priority:** High                      **Class:**                      **Replace Existing**

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**Project Title:** Purchase Meal Delivery Vehicle                      **Type/Subtype:** Vehicles - Senior Facility Vehicle

**Contact Name:** Josie Michelle Madrid                      **Contact Phone:** 575-356-8576                      **Contact E-mail:** csc@yucca.net

**Total project cost:** 173,000                      **Proposed project start date:** August, 2024

**Project Location:** 1100 Community Way Portales, NM 88130                      **Latitude:** 34.183747                      **Longitude:** -103.345125

**Legislative Language:** to purchase and equip meal delivery vehicles for the Community Services Center in Portales, Roosevelt county

**Scope of Work:** To purchase and equip new hot and cold meal delivery vehicles for the Community Services Center in Portales NM, in Roosevelt County. These vehicles will be used to deliver approximately 490 hot and cold meals to homebound seniors five days a week. Each phase will be for the purchase of one vehicle and will take approximately 18 months to complete. Purchases will be completed using State Price Agreements or ITB following local and state procurement procedures. E2043 provided funds for one vehicle purchase completed in 2022.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	53,000	Yes	53,000	53,000	1/30/22	Purchase Complete
ALTSD	60,000	No				
CAP	60,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>173,000</b>		<b>53,000</b>	<b>53,000</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-001                      Priority: High                      Class:                      Replace Existing

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	53,000	0	120,000	0	0	0	173,000
<b>TOTAL</b>		<b>53,000</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>173,000</b>
Amount Not Yet Funded		120,000						

#### 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	120,000	No	No	No	Yes	No	18
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>120,000</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed?    Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	4,000	4,000	8,000	8,000	24,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

**Year/Rank:** 2026-001                      **Priority:** High                      **Class:**                      **Replace Existing**

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**Does the project lower out-year operating costs?**      No      **Explanation:**

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
City of Portales	City of Portales	Community Services Center	Not Applicable	City of Portales	Community Services Center

**Lease/operating agreement in place?**

Yes	Yes	Yes	Yes	Yes
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**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 Community Services Center delivers hot and cold meals within City of Portales city limits and within a five-mile radius in Roosevelt County, NM.

**(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?**      Yes

**Explanation:**      This project is two phases so that each is completed timely. The phases will be determined by the available funds. Carla Weems CPO and Sarah Austin City Manager.

**(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?**

**Explanation:**

**(g) Does the project benefit all citizens within a recognized region, district or political subdivision?**                      Yes

**Explanation:**      The project benefits approximately 98 homebound seniors residing in Portales New Mexico & within a five-mile radius in Roosevelt County; offering healthy nutritious meals.

**(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.**                      No

**Explanation:**      This project does not eliminate the risks mentioned.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-001                      **Priority:** High                      **Class:**                      **Renovate/Repair**

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**Project Title:** Senior Center Improvements                      **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Renee Montes                      **Contact Phone:** 575-849-5111                      **Contact E-mail:** rmontes@lincolncountynm.gov

**Total project cost:** 150,000                      **Proposed project start date:** July 2026

**Project Location:** 451 Main Corona, NM 88318                      **Latitude:** 34.247961                      **Longitude:** -105.595366

**Legislative Language:** to construct, renovate and repair improvements to Corona Senior Center, Corona in Lincoln county

**Scope of Work:** Construct renovations and repairs to existing senior center in Corona. Renovations to include kitchen, office and recreation room. Renovations and construction would include updating existing electrical, plumbing, heating and cooling , flooring and patching texture and painting. Will follow all policies and procedures and comply with State of New Mexico Procurement Code

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
ALTSB	150,000	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>150,000</b>		<b>0</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-001                      Priority: High                      Class:                      Renovate/Repair

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	150,000	0	0	0	0	150,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
Amount Not Yet Funded		150,000						

### PHASING BUDGET

Can this project be phased?    No                      Phasing:                      Stand Alone: Yes                      Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>0</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed?    Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

**Year/Rank:** 2026-001                      **Priority:** High                      **Class:**                      **Renovate/Repair**

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** The renovations and repairs would lower utility costs. The installation of HVAC and restroom updates would help maintain temperature and water usage.

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Lincoln County	Lincoln County	Lincoln County	Town of Corona	Lincoln County	Lincoln County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      16 years or

(b) Has the project had public input and buy-in?                      Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes

(d) Regionalism: Does the project directly benefit an entity other than itself?      No

**Explanation:**

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes

**Explanation:**      County finance, procurement, senior center director and manager would ensure all steps of the project are 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:**      The senior residents in and around the Corona area would all benefit from this project. approximately 87 persons.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      Yes

**Explanation:**      The project would eliminate the risk of health and safety of the seniors and staff who attend the Corona center

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

<b>Year/Rank:</b> 2026-001	<b>Priority:</b> High	<b>Class:</b> New	
<b>Project Title:</b> Coyote Canyon Sen. Ctr Outdoor Patio/Cooking Area		<b>Type/Subtype:</b> Facilities - Senior Facilities	
<b>Contact Name:</b> Everette Jole		<b>Contact Phone:</b> 505-735-2611	<b>Contact E-mail:</b> everettejole@navajo-nsn.gov
<b>Total project cost:</b> 370,000	<b>Proposed project start date:</b> July 2025		
<b>Project Location:</b> Coyote Canyon Chapter Tract Brimhall, NM 37310	<b>Latitude:</b> 35.4629	<b>Longitude:</b> -108.3708	
<b>Legislative Language:</b>	to complete environmental study, plan, design, construct, equipment, and furnish a new outdoor patio for the Coyote Canyon senior center in Coyote Canyon chapter of Navajo Nation in McKinley county		
<b>Scope of Work:</b>	To design, construct and equip a 24'x40' outdoor patio with metal frame roofing and 46' siding which meet ADA, Office of Environmental Health and the Older Americans Act. Equipment will include an outdoor grill and appropriate food prep counters, outdoor furniture, and tables. The project will include installation and utility hook-up costs which meet outdoor weather conditions for senior citizens to have social, cultural, and wellness activities in a conducive, supportive environment. NN Division of Aging & Long Term Care Support will follow Navajo Nation and State of New Mexico procurement laws. The purchase will bid out to vendors and then a vendor will be selected. The Coyote Canyon Chapter will own and maintain the patio. NN Division of Aging & Long Term Care Support will operate the building and patio. The Navajo Nation will be the fiscal agent.		

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
ALTSD	500,000	No				
CAP	500,000	No				
LFUNDS	500,000	No				
	0	No				
<b>Totals</b>	<b>1,500,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-001

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	5,000	0	0	0	0	5,000
Acquisition	No	0	5,000	0	0	0	0	5,000
Archaeological Studies	No	0	5,000	0	0	0	0	5,000
Environmental Studies	No	0	5,000	0	0	0	0	5,000
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,000
Construction	No	0	250,000	0	0	0	0	250,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>370,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>370,000</b>
<b>Amount Not Yet Funded</b>			<b>370,000</b>					

**PHASING BUDGET**

Can this project be phased? No      Phasing: Stand Alone: Yes      Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>0</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	100,000	100,000	100,000	100,000	100,000	500,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-001                      Priority: High                      Class:                      New

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Coyote Canyon Chapter	NN Division of Aging & Long Term Care Support	Coyote Canyon Chapter	Coyote Canyon Chapter	Coyote Canyon Chapter

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      16 years or more
- (b) Has the project had public input and buy-in?      Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself?      Yes  
Explanation:      The project is on the Coyote Canyon Chapter ICIP Project ID # 39470.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes  
Explanation:      Monthly meeting with Chapter, Senior Center, Navajo Nation Capital Projects Management Department to keep on task.
- (f) Other than the temporary construction jobs associated with the project, does the 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 location of the project is within the land tract of the Coyote Canyon Chapter and will benefit all 1500 community members.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.      No  
Explanation:      The project will provide a safe place for the seniors for gatherings and lunch time at the Senior Center.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-002                      **Priority:** High                      **Class:**                      **Renovate/Repair**

**Project Title:** Coyote Canyon Chapter/Senior Citizen Parking Lot                      **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Everette Jole                      **Contact Phone:** 505-735-2611                      **Contact E-mail:** everettejole@navajo-nsn.gov

**Total project cost:** 536,000                      **Proposed project start date:** July 2025

**Project Location:** 9 miles east of Hwy 491 on Route 9 Brimhall, NM 87310                      **Latitude:** 35.4629                      **Longitude:** -108.3708

**Legislative Language:** to plan, design and construct a new Chapter/senior citizen's building parking lot in Coyote Canyon chapter of the Navajo Nation in McKinley county

**Scope of Work:** To design and construct a new parking lot for Coyote Canyon Chapter/Senior Center. The project will consist of putting asphalt on the existing parking lot (.69 ac) with curb/street lights. Phase I included acquiring the land, the archaeological and environmental studies (completed). Phase II will include the new design of existing parking lot area by providing for proper grading and drainage of run-off precipitation that may accumulate and settle in low areas; repaving the cleared area with new asphalt/aggregate of a proper grade to be determined by engineering firm in accordance with current ASTM Standards; painting parking guide strips for 10'x20' parking stalls; installing concrete parking bumpers; street lights; providing handicapped accordance with ADA standards; and design new parking lot to meet ADA handicapped parking with loading/unloading zones at the Chapter's Senior Center. The Senior Citizen Parking Lot is owned and maintained by Coyote Canyon Chapter. The fiscal agent will be the Navajo Nation.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	32,000	No	32,000	32,000	2008	Chapter funds
	0	No				
	0	No				
	0	No				
ALTSD	504,000	No				
CAP	504,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>1,040,000</b>		<b>32,000</b>	<b>32,000</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-002                      Priority: High                      Class:                      Renovate/Repair

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	Yes	10,000	0	0	0	0	0	10,000
Archaeological Studies	Yes	5,000	0	0	0	0	0	5,000
Environmental Studies	Yes	5,000	0	0	0	0	0	5,000
Planning	Yes	12,000	0	0	0	0	0	12,000
Design (Engr./Arch.)	No	0	30,000	0	0	0	0	30,000
Construction	No	0	474,000	0	0	0	0	474,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>32,000</b>	<b>504,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>536,000</b>
<b>Amount Not Yet Funded</b>		<b>504,000</b>						

**PHASING BUDGET**

Can this project be phased?    No                      Phasing:                      Stand Alone: Yes                      Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>0</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed?    Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	1,000	1,000	1,000	1,000	4,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-002                      Priority: High                      Class:                      Renovate/Repair

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Coyote Canyon Chapter	Coyote Canyon Chapter	Navajo Nation	Coyote Canyon Chapter	Coyote Canyon Chapter

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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 is on the Coyote Canyon Chapter's ICIP (#13009) project ID 27082.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes

Explanation:      Monthly meeting with Chapter, Senior Center, Navajo Nation Design & Engineering Services, and Capital Improvement Office to keep on task. Janice Haskie is the Navajo Nation Purchasing Manager.

(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 current staff.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      Yes

Explanation:      The location of the project is within the land tract of the Coyote Canyon Chapter and will benefit all 1500 community members.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      Yes

Explanation:      The public will have a safe parking space when they come to the Chapter House & Senior Center for gatherings/lunch. Majority of elderlies use a cane or are in wheelchairs.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-003                      **Priority:** High                      **Class:** New

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**Project Title:** Coyote Canyon Senior Center New Equipment                      **Type/Subtype:** Facilities - Administrative Facilities

**Contact Name:** Everette Jole                      **Contact Phone:** 505-735-2611                      **Contact E-mail:** everettejole@navajo-nsn.gov

**Total project cost:** 80,000                      **Proposed project start date:** July 2025

**Project Location:** Coyote Canyon Chapter Tract Brimhall, NM 87310                      **Latitude:** 35.4629                      **Longitude:** -108.3708

**Legislative Language:** to purchase and equip meal equipment for Coyote Canyon senior center in the Coyote Canyon chapter of the Navajo Nation in McKinley county

**Scope of Work:** The NN Division of Aging & Long-Term Care Support will purchase and equip meal equipment for Coyote Canyon Senior Center, McKinley County. The equipment will include installing equipment and furnishings including kitchen appliances refrigerator, freezers, hot food buffet table, food slicers, stove, microwave, dishwasher, and garbage disposal. Navajo Nation Division of Aging & Long Term Care Support will follow the Navajo Nation and State of New Mexico procurement laws. The purchase will be bid out to vendors and then a vendor will be selected. The Navajo Nation Division of Aging & Long-Term Care Support will own and maintain the equipment. The Navajo Nation will be the fiscal agent.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
ALTSD	80,000	No				
CAP	80,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>160,000</b>		<b>0</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	80,000	0	0	0	0	80,000
<b>TOTAL</b>		0	80,000	0	0	0	0	80,000
<b>Amount Not Yet Funded</b>			80,000					

**PHASING BUDGET**

Can this project be phased? No      Phasing: Stand Alone: Yes      Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: MOU with NN Division of Aging & Long Term Care Support

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-003                      Priority: High                      Class: New

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Coyote Canyon Chapter	NN Division of Aging & Long Term Care Support	Coyote Canyon Chapter	NN Division of Aging & Long Term Care Support	NN Division of Aging & Long Term Care Support

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      10-15 years

(b) Has the project had public input and buy-in?      Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes

(d) Regionalism: Does the project directly benefit an entity other than itself?      No

Explanation:      This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      No

Explanation:      NN Div. of Aging & Long Term Care Support and Navajo Nation Office of Management & Budget and Finance, to keep the project on task. Monthly reports will be entered on the NM CPMS.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?      No

Explanation:      The project will benefit 1,049 older community members.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.      No

Explanation:      The NN Div. of Aging & Long Term Care Support is dedicated to the public health and safety of the Navajo Nations' Senior Citizens.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-001                      **Priority:** High                      **Class:**                      **New**

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**Project Title:** Coyote Senior Center Generator                      **Type/Subtype:**                      **Equipment - Senior Center Equipment**

**Contact Name:** David Joseph                      **Contact Phone:** 5057537597                      **Contact E-mail:** dajoseph@rio-arriba.org

**Total project cost:** 150,000                      **Proposed project start date:** July 2025

**Project Location:** ST Hwy 96, Forest Rd 309 Hs 70 Coyote, NM 87012                      **Latitude:** 33.16600                      **Longitude:** -106.60519

**Legislative Language:** to plan, design, construct, purchase and equip a new generator for the Coyote Senior Center in Coyote in Rio Arriba county

**Scope of Work:** Plan, construct, purchase and equip a backup generator system for the Coyote senior center in Rio Arriba County. Construction of setup for generator backup system would include construction for generator system, security fence around generator and equip the Coyote Senior Center with self contained backup generator systems for emergency power outages. Upon receipt of funding the project will be considered for RFP or 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				
ALTSD	150,000	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>150,000</b>		<b>0</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	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	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	6,000	0	0	0	0	6,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	5,000	0	0	0	0	5,000
Furnishing/Equipment/Vehicles	No	0	139,000	0	0	0	0	139,000
<b>TOTAL</b>		<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
<b>Amount Not Yet Funded</b>			<b>150,000</b>					

**PHASING BUDGET**

Can this project be phased? No      Phasing: Stand Alone: Yes      Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>0</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	5,000	1,000	1,000	1,000	1,000	9,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

**Year/Rank:** 2026-001                      **Priority:** High                      **Class:** New

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** Will prevent loss of freezer and refrigerated food

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Rio Arriba County	Rio Arriba County	Rio Arriba County	Rio Arriba County	Rio Arriba County	Rio Arriba County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      10-15 years

(b) Has the project had public input and buy-in?                      No

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      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 will over see project

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?      Yes

**Explanation:**      Keep senior center functional to senior and citizens for daily services for meals

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      Yes

**Explanation:**      the project benefit all citizens in the community. Senior population and their families that use the center, 56 people or more

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 Generator is to help maintain safe food holding Temperatures in the walking refrigerator and walk in freezer and any other Essential equipment in the facility.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-002                      **Priority:** High                      **Class:** New

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**Project Title:** Pavement project Phase II                      **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** David Joseph                      **Contact Phone:** 5057537597                      **Contact E-mail:** dajoseph@rio-arriba.org

**Total project cost:** 2,000,000                      **Proposed project start date:** July 2025

**Project Location:** Forest Road 309 HS 70 Coyote, NM 87012                      **Latitude:** 36.167740                      **Longitude:** -106.605430

**Legislative Language:** to plan, design, and renovate building fencing, paving, septic system upgrades, security cameras for the Coyote Senior Center in Rio Arriba county

**Scope of Work:** Phase 2 is to Plan and design and construct the paving project in Coyote. Renovate the Septic system, and plan, design and construct a Chain link fence all around the building. In addition, to plan and design a watering system for plants flower beds, and trees. Procure and install Security cameras around the facility.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
ALTSD	1,500,000	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>1,500,000</b>		<b>0</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

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	0	500,000	0	0	0	0	500,000
Construction	Yes	0	750,000	0	0	0	0	750,000
Furnishing/Equipment/Vehicles	Yes	0	750,000	0	0	0	0	750,000
<b>TOTAL</b>		<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
<b>Amount Not Yet Funded</b>			<b>2,000,000</b>					

**PHASING BUDGET**

Can this project be phased? No      Phasing: Stand Alone: Yes      Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>0</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Already part of existing operations budget.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-002                      Priority: High                      Class:                      New

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Rio Arriba County	Rio Arriba County	Rio Arriba County	Rio Arriba County	Rio Arriba County	Rio Arriba County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      1-9 years

(b) Has the project had public input and buy-in?                      No

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      No

(d) Regionalism: Does the project directly benefit an entity other than itself?      No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes

Explanation:      Oversight will be with the Rio Arriba public works office.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      Yes

Explanation:      the project benefits the senior residents' families and staff and provide this 50% of people in the community.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      No

Explanation:      the project eliminates a risk or hazard to public health and/or safety.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

<b>Year/Rank:</b> 2026-003	<b>Priority:</b> High	<b>Class:</b> New	
<b>Project Title:</b> new vehicle		<b>Type/Subtype:</b> Vehicles - Senior Facility Vehicle	
<b>Contact Name:</b> David Joseph		<b>Contact Phone:</b> 5057537597	<b>Contact E-mail:</b> dajoseph@rio-arriba.org
<b>Total project cost:</b> 150,000			<b>Proposed project start date:</b> July 2025
<b>Project Location:</b> Forest Road 309 Hs #70 Coyote, NM 87012			<b>Latitude:</b> 36.16600 <b>Longitude:</b> -106.60519
<b>Legislative Language:</b> to purchase and equip a home delivery vehicle for the Coyote Senior Center in Coyote in Rio Arriba county			
<b>Scope of Work:</b> Purchase and equip a home delivery vehicle 4x4 to maintain proper temperatures to prevent foodborne pathogens and illness to consumers. On home-bound delivery and daily nutritional meals such as lunch, dinner, and weekend meals that meet			

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
<b>CAP</b>	<b>150,000</b>	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>150,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	150,000	0	0	0	0	150,000
<b>TOTAL</b>		<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
Amount Not Yet Funded		150,000						

**PHASING BUDGET**

Can this project be phased? No      Phasing: Stand Alone: Yes      Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>0</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,000	1,200	1,500	1,700	2,000	7,400
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

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Does the project lower out-year operating costs?    Yes    Explanation: purchasing a new home delivery vehicle will save on high maintenance costs of older home delivery vehicles

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Rio Arriba County	Rio Arriba County Senior Program	Rio Arriba County Senior Program		Rio Arriba County Senior Program	Rio Arriba County Senior Program

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

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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: oversight would be completed by the Rio Arriba County Senior program 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: Approximately 60 older individuals from the rural areas of Coyote, Canones, Gallina and surrounding communities older individuals will benefit from the purchase of a new vehicle.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.    No

Explanation: This project does not eliminate the risks mentioned.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-001                      **Priority:** High                      **Class:** New

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**Project Title:** Crownpoint Senior Center New Building                      **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Bess Seschillie                      **Contact Phone:** 505-786-2360                      **Contact E-mail:** bseschillie@navajo-nsn.gov

**Total project cost:** 4,500,000                      **Proposed project start date:** July 2025

**Project Location:** 5548 Chaco Blvd Crownpoint, NM 87313                      **Latitude:** 35.682229                      **Longitude:** -107.25075

**Legislative Language:** to plan, design, construct, furnish, and equip a new senior center for the Crownpoint chapter of the Navajo Nation, McKinley county

**Scope of Work:** To plan, design, construct, furnish and equip a new Crownpoint senior center in the Crownpoint Chapter, McKinley County. The chapter has secured the land withdrawal and archaeological studies. The chapter and the senior citizen will work with the Navajo Nation Capital Projects Management Department to develop an environmental assessment, plan, and design for the new senior center. Phase I will include an environmental assessment, engineering, schematics, and design development. Phase II includes the construction and purchase of furnishings and equipment. The bidding and awarding will also be overseen by the Navajo Nation Division of Aging and Long Term on Aging. Navajo Nation Capital Projects Management Department will assist with conceptual drawings with IHS-OEH. The equipment will include a commercial refrigerator and freezer, hot table, commercial stove and hood, wire shelving, hand washing sink, and other equipment such as restroom sinks, ADA showers, and toilets for both men/women's, washer and dryer and refrigeration Air (HVAC) System and Equipment will be purchased following the Navajo Nation and State of New Mexico procurement laws. The purchase will be bid out to vendors and then a vendor will be selected. The Chapter owns and maintains the building, the Navajo Division of Aging and Long-Term Care Support operates the senior center, and the Navajo Nation will be the fiscal agent.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
ALTSD	4,000,000	No				
CAP	500,000	No				
LFUNDS	500,000	No				
	0	No				
<b>Totals</b>	<b>5,000,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	No	0	10,000	0	0	0	0	10,000
Planning	No	0	240,000	0	0	0	0	240,000
Design (Engr./Arch.)	No	0	250,000	0	0	0	0	250,000
Construction	No	0	0	3,900,000	0	0	0	3,900,000
Furnishing/Equipment/Vehicles	No	0	0	100,000	0	0	0	100,000
<b>TOTAL</b>		<b>0</b>	<b>500,000</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>
<b>Amount Not Yet Funded</b>			<b>4,500,000</b>					

**PHASING BUDGET**

Can this project be phased? Yes      Phasing: Stand Alone: No      Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	500,000	Yes	Yes	No	No	Yes	24
2	4,000,000	No	No	Yes	Yes	No	24
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>4,500,000</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	250,000	250,000	250,000	250,000	250,000	1,250,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-001                      Priority: High                      Class:                      New

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Crownpoint Chapter	Division of Aging and Long Term Care Support	Crownpoint Chapter	Crownpoint Chapter	Crownpoint Chapter

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      16 years or
- (b) Has the project had public input and buy-in?      No
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself?      No  
Explanation:
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      No  
Explanation:      Division of Aging Long Term will hold a monthly meeting with NN Capital Projects Management Dept. Services to keep the project on task.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain 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 Crownpoint Citizens Center serves approximately 254 elderly population in the Littlewater, Becenti, and Crownpoint chapters.
- (h) Does the project eliminate a risk or hazard to public health and/or safety 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 Crownpoint center will provide a safe place for the elders to congregate for meals and activities.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-002                      **Priority:** High                      **Class:**                      **Replace Existing**

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**Project Title:** Crownpoint Senior Center Meal Equipment                      **Type/Subtype:** Equipment - Senior Center Equipment

**Contact Name:** Bess Seschillie                      **Contact Phone:** 505-786-2360                      **Contact E-mail:** bseschillie@navajo-nsn.gov

**Total project cost:** 65,000                      **Proposed project start date:** July 2025

**Project Location:** 5488 East Chaco Blvd. Crownpoint, NM 87313                      **Latitude:** 35.682229                      **Longitude:** -108.149837

**Legislative Language:** to replace existing meals equipment in the Crownpoint senior center in Crownpoint chapter of the Navajo Nation in McKinley county

**Scope of Work:** To replace existing equipment in the Crownpoint Senior Center, Crownpoint Chapter, McKinley County. The equipment will include a new functioning professional stove/range, refrigerator, freezer, milk cooler, ice maker, professional dough mixer, commercial microwave, steam table, 3 sink compartments for the purposes of preparing daily congregate and home-delivered meals to the communities that Crownpoint Chapter, Littlewater Chapter, and Becenti Chapter, McKinley County. The purchase of furnishing and equipment will follow Navajo Nation and State of New Mexico procurement laws. The purchase will be bid out to vendors and then a vendor will be selected. The Crownpoint Chapter owns the Crownpoint Senior Center. The Division of Aging and Long Term Care Support operates and maintains the Senior Center. The Navajo Nation will be the fiscal agent.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	65,000	No				
ALTSD	65,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>130,000</b>		<b>0</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-002                      Priority: High                      Class:                      Replace Existing

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	65,000	0	0	0	0	65,000
<b>TOTAL</b>		<b>0</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>
Amount Not Yet Funded		65,000						

### PHASING BUDGET

Can this project be phased? No                      Phasing:                      Stand Alone: Yes                      Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>0</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	500	500	500	500	500	2,500
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-002                      Priority: High                      Class:                      Replace Existing

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Division of Aging and Long Term Care Support	Division of Aging and Long Term Care Support	N/A	Division of Aging and Long Term Care Support	Division of Aging and Long Term Care Support

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      10-15 years

(b) Has the project had public input and buy-in?                      Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes

(d) Regionalism: Does the project directly benefit an entity other than itself?      No

Explanation:      This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes

Explanation:      Division of Aging and Long Term Care Support will work Navajo Nation Office of Management & Budget and Finance to keep the project on task.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?      No

Explanation:      This project will not create any new jobs.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      Yes

Explanation:      Project will benefit the communities that encompasses the Crownpoint Senior Center, 245 people.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      Yes

Explanation:      The equipment will eliminate risks to the elders at the senior center.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-003                      **Priority:** High                      **Class:** New

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**Project Title:** Crownpoint Senior Center New Security Equipment                      **Type/Subtype:** Equipment - Senior Center Equipment

**Contact Name:** Bess Seschillie                      **Contact Phone:** 505-786-2360                      **Contact E-mail:** bseschillie@navajo-nsn.gov

**Total project cost:** 50,000                      **Proposed project start date:** July 2025

**Project Location:** 5548 Chaco Blvd Crownpoint, NM 87313                      **Latitude:** 35.682229                      **Longitude:** -107.25075

**Legislative Language:** to purchase, equip, and install security equipment at the Crownpoint senior center in Crownpoint chapter of the Navajo Nation in McKinley county

**Scope of Work:** The project is to purchase, equip and install security equipment at the Crownpoint Senior Center, Crownpoint Chapter, McKinley County. The security equipment will include three security lights and a security camera. The senior center will follow Navajo Nation and State of New Mexico procurement laws. The purchase will bid out to vendors and then a vendor will be selected. The building is owned and maintained by the Crownpoint Chapter. The Division of Aging and Long-Term Care Support operates the building under an MOU with Crownpoint Chapter. The Navajo Nation will be the fiscal agent.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
ALTSD	50,000	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>50,000</b>		<b>0</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	50,000	0	0	0	0	50,000
<b>TOTAL</b>		<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Amount Not Yet Funded</b>			<b>50,000</b>					

**PHASING BUDGET**

Can this project be phased? No      Phasing: Stand Alone: Yes      Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>0</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	250,000	250,000	250,000	250,000	250,000	1,250,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-003                      Priority: High                      Class:                      New

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Crownpoint Chapter	Division of Aging and Long-Term Care	Crownpoint Chapter	Crownpoint Chapter	Crownpoint Chapter

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      10-15 years

(b) Has the project had public input and buy-in?      No

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes

(d) Regionalism: Does the project directly benefit an entity other than itself?      Yes

Explanation:      This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes

Explanation:      Division of Aging and Long Term Care will work Navajo Nation Office of Management & Budget and Finance, to keep the project on task.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?      No

Explanation:      The project will not create new jobs.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?      Yes

Explanation:      The project will benefit 224 older community members in Crownpoint, Littlewater, and Becenti Chapters.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 security equipment will protect the community's senior center.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

<b>Year/Rank:</b> 2026-004	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
<b>Project Title:</b> Crownpoint Senior Center Addition		<b>Type/Subtype:</b>	Facilities - Senior Facilities
<b>Contact Name:</b> Bess Seschillie		<b>Contact Phone:</b> 505-786-2360	<b>Contact E-mail:</b> bseschillie@navajo-nsn.gov
<b>Total project cost:</b> 1,010,000			<b>Proposed project start date:</b> July 2025
<b>Project Location:</b> 5548 Chaco Blvd Crownpoint, NM 87313		<b>Latitude:</b> 35.682229	<b>Longitude:</b> -108.149837
<b>Legislative Language:</b>	to plan, design, construct, furnish and equip Crownpoint senior center addition in Crownpoint chapter of the Navajo Nation in McKinley county		
<b>Scope of Work:</b>	To plan, design, construct, furnish and equip Crownpoint Senior Center Addition in Crownpoint Chapter, McKinley County. The project will include constructing 2,200 sq ft. cinder block addition with an enlarged kitchen, dining room, and an activity room. The current senior center is too small to accommodate the increased senior citizen members from the Crownpoint, Littlewater, and Becenti Chapters. The Senior Center will work with Division of Aging and Long-Term Care, Navajo Capital Projects Management Department to conduct the plan and design of the addition in Phase I. Phase II will include the construction of the addition and the purchase of furnishings and equipment. The furnishing and equipment will include tables, chairs, office desks & furniture, treadmills, washer, dryer, and commercial kitchen appliances. The purchase of furnishing and equipment will follow the Navajo Nation and State of New Mexico procurement laws. The purchase will bid out to vendors and then a vendor will be selected. The Crownpoint Chapter owns the Crownpoint Senior Center. The Division of Aging and Long-Term Care Support operates and maintain the Senior Center. The Navajo Nation will be the fiscal agent.		

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
ALTSD	250,000	No				
LFUNDS	910,000	No				
CAP	910,000	No				
	0	No				
<b>Totals</b>	<b>2,070,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-004                      Priority: High                      Class:                      Renovate/Repair

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	150,000	0	0	0	0	150,000
Construction	No	0	0	660,000	0	0	0	660,000
Furnishing/Equipment/Vehicles	No	0	0	100,000	0	0	0	100,000
<b>TOTAL</b>		<b>0</b>	<b>250,000</b>	<b>760,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,010,000</b>
<b>Amount Not Yet Funded</b>		<b>1,010,000</b>						

**PHASING BUDGET**

Can this project be phased?    Yes                      Phasing:                      Stand Alone: No                      Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	250,000	Yes	Yes	No	No	No	12
2	760,000	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
<b>TOTAL</b>	<b>1,010,000</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed?    Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	250,000	250,000	250,000	250,000	250,000	1,250,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-004                      Priority: High                      Class:                      Renovate/Repair

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Division of Aging and Long Term Care Support	Division of Aging and Long Term Care Support	Crownpoint Chapter	Division of Aging and Long Term Care Support	Crownpoint Chapter

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project 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 on the Crownpoint ICIP (13010) Project ID 20634. The Crownpoint senior citizens center serves the Littlewater, Becenti and Crownpoint Chapter Communities.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes

Explanation:      Division of Aging Long Term will hold a monthly meeting with NN Capital Projects Management Dept. Services to keep the project on task.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?      No

Explanation:      The project will maintain the current staff.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      Yes

Explanation:      The Senior Citizens Center serves approximately 254 elderly population the Littlewater, Becenti, and Crownpoint.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      Yes

Explanation:      The new addition will increase the size of the building and provide a better and safer area for the Seniors who use the building.

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

**Year/Rank:** 2026-001

**Priority:** High

**Class:**

New

**Project Title:** Crystal Senior Center New Truck

**Type/Subtype:** Vehicles - Senior Facility Vehicle

**Contact Name:** Louise Q. Mark, Supervisor

**Contact Phone:** 505-777-2806

**Contact E-mail:** louisemark@navajo-nsn.gov

**Total project cost:** 120,000

**Proposed project start date:** July 2025

**Project Location:** Crystal Junction NMSR 134 & NR12. Crystal, NM 87328

**Latitude:** 36.0033494 **Longitude:** -109.01699

**Legislative Language:** to purchase and equip a truck for the Crystal senior center in Crystal chapter of the Navajo Nation in San Juan and McKinley counties

**Scope of Work:** The Navajo Nation Division of Aging & Long Term Care Support will purchase and equip new crew-cab truck, 4 x 4 Chevy 3/4 ton truck with truck bed cover for the Crystal Senior Center in Crystal Chapter, San Juan and McKinley Counties. The truck will be used to transport senior citizens and to deliver food to senior citizens in the remote and rural parts of community. Equipment will include various grab bars and running boards. Nation Division of Aging & Long Term Care Support will follow Navajo Nation and State of New Mexico procurement laws. The purchase will bid out to vendors and then a vendor will be selected. The senior citizen's truck will be stored at the Senior Center in Crystal. The Navajo Nation Division of Aging & Long Term Care Support will own, operate and maintain the senior citizen's truck. The Navajo Nation will be the fiscal agent.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	50,000	No	20,000		2020	
	0	No				
	0	No				
	0	No				
ALTSD	100,000	No				
LFUNDS	50,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>200,000</b>		<b>20,000</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	20,000	100,000	0	0	0	0	120,000
<b>TOTAL</b>		20,000	100,000	0	0	0	0	120,000
<b>Amount Not Yet Funded</b>		<b>100,000</b>						

**PHASING BUDGET**

Can this project be phased? No      Phasing: Stand Alone: Yes      Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	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	10,000	10,000	10,000	10,000	50,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-001                      Priority: High                      Class:                      New

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	NN Division of Aging & Long Term Care Support	NN Division of Aging & Long Term Care Support	n/a	NN Division of Aging & Long Term Care Support	NN Division of Aging & Long Term Care Support

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      10-15 years

(b) Has the project had public input and buy-in?                      Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes

(d) Regionalism: Does the project directly benefit an entity other than itself?      No

Explanation:      This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes

Explanation:      NN Division of Aging & Long Term Care Support will work Navajo Nation Office of Management & Budget and Finance, Fleet Management Department to keep the project on task.

(f) Other than the temporary construction jobs associated with the project, does the project maintain 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 vehicle will benefit approximately 200 older community members.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      No

Explanation:      The truck will be used to transport senior citizens and to deliver food to senior citizens in the remote and rural parts of community.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

<b>Year/Rank:</b> 2026-002	<b>Priority:</b> High	<b>Class:</b> New	
<b>Project Title:</b> Crystal Chp HVAC Replacement		<b>Type/Subtype:</b> Facilities - Administrative Facilities	
<b>Contact Name:</b> Louise Q. Mark, Supervisor		<b>Contact Phone:</b> 505-777-2806	<b>Contact E-mail:</b> louisemark@navajo-nsn.gov
<b>Total project cost:</b> 200,000			<b>Proposed project start date:</b> July 2025
<b>Project Location:</b> 2X3M+G4 Crystal, New Mexico	Crystal, NM 87328	<b>Latitude:</b> 36.0033494	<b>Longitude:</b> -109.01699
<b>Legislative Language:</b>	to purchase and construct (install) a new Heating, Ventilation, and Air conditioning system and upgrade the electrical system throughout the Crystal multi-purpose facility located in the Crystal chapter of the Navajo Nation in San Juan county		
<b>Scope of Work:</b>	Purchase and construct (install) a new Heating, Ventilation, and Air conditioning system and upgrade the electrical system throughout the Crystal Multi-purpose facility, Crystal Chapter, San Juan County. The project will replace the 6 HVAC units on the Crystal Multi-purpose facility. The Crystal Chapter will follow the Navajo Nation and State of New Mexico procurement laws to purchase and install the HVAC. The project is to purchase and installation of the HVAC system and electrical system for the building. Crystal Chapter owns and maintains the building, the Navajo Division of Aging and Long-Term Care Support operates the senior center within the building and the Navajo Nation will be the fiscal agent for the project.		

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
ALTSD	100,000	No				
CAP	200,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>300,000</b>		<b>0</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	200,000	0	0	0	0	200,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>Amount Not Yet Funded</b>		<b>200,000</b>						

**PHASING BUDGET**

Can this project be phased? No      Phasing: Stand Alone: Yes      Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>0</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: The Senior Center has an MOU with Crystal Chapter.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-002                      Priority: High                      Class:                      New

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Crystal Chapter	Crystal Chapter	Crystal Chapter	Crystal Chapter	Crystal Chapter

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      10-15 years

(b) Has the project had public input and buy-in?                      Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      No

(d) Regionalism: Does the project directly benefit an entity other than itself?      Yes

Explanation:      The project is on the Crystal Chapter's ICIP

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes

Explanation:      The chapter will meet monthly with the Capital Projects Management Department to keep the project on track and budget.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      Yes

Explanation:      The project will benefit the entire community (2000+) including senior, head start, and community members

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      Yes

Explanation:      The current system has failed and need to be replaced for the public health and public welfare.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-003

**Priority:** High

**Class:**

New

**Project Title:** Crystal Chp Multi-Purpose Fire Suppression System

**Type/Subtype:** Facilities - Administrative Facilities

**Contact Name:** Louise Q. Mark, Supervisor

**Contact Phone:** 505-777-2806

**Contact E-mail:** louisemark@navajo-nsn.gov

**Total project cost:** 4,077,364

**Proposed project start date:** July 2025

**Project Location:** 2X3M+G4 Crytsal, NM 87328

**Latitude:** 36.0033494 **Longitude:** -109.01699

**Legislative Language:** to plan, design, construct purchase, install, and equip a fire suppression system for the Crystal Multipurpose Facility in the Crystal chapter of the Navajo Nation in San Juan county

**Scope of Work:** Plan design and construct a sprinkler fire suppression system consisting of a storage tank, fire pump, and a transformer exclusively for the fire pump for the newly constructed Multi-Purpose Facility which includes the Crystal Senior Center, Crystal Head Start and community meeting rooms. Phase I of the project is completed and consisted of the Archaeological and Environmental Studies, the project planning and design of the Crystal Multipurpose Facility. Phase II of the project is completed and consisted of the construction of the Crystal Multipurpose Bldg. Phase III includes the construction, purchase, equip and installation of a Fire Suppression System which should be completed in 12 months. Crystal Chapter, Navajo Tribal Utility Authority, Headstart Program and Navajo Nation Aging Program will share the responsibility of the Fire Suppression System.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	50,000	No	50,000	50,000	2003	constructed building
LFUNDS	2,836,364	No	2,836,364	2,836,364	2001	constructed building
LGRANT	265,000	No	265,000	265,000	2003	constructed building
LFUNDS	50,000	No	50,000		2015	In Navajo Nation Process
FGRANT	1,631,000	No	50,000			ARPA
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>4,832,364</b>		<b>3,251,364</b>	<b>3,151,364</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	10,000	0	0	0	0	0	10,000
Acquisition	Yes	10,000	0	0	0	0	0	10,000
Archaeological Studies	Yes	3,000	0	0	0	0	0	3,000
Environmental Studies	Yes	6,000	0	0	0	0	0	6,000
Planning	Yes	80,000	0	0	0	0	0	80,000
Design (Engr./Arch.)	Yes	80,000	0	0	0	0	0	80,000
Construction	No	2,769,364	876,000	0	0	0	0	3,645,364
Furnishing/Equipment/Vehicles	No	243,000	0	0	0	0	0	243,000
<b>TOTAL</b>		<b>3,201,364</b>	<b>876,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,077,364</b>
Amount Not Yet Funded		876,000						

**PHASING BUDGET**

Can this project be phased? No      Phasing: Stand Alone: Yes      Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>0</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: MOA with Crystal Chapter

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-003                      Priority: High                      Class:                      New

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Crystal Chapter	Crystal Chapter	Navajo Nation Trust Land	Crystal Chapter	Crystal Chapter

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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:      Requested funding will complete the project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes

Explanation:      The chapter will meet monthly with Capital Projects Management Depart. to keep project on track and budget. Janice Haskie is the Navajo Nation Purchasing Manager.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?      No

Explanation:      The project will not create new jobs.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      Yes

Explanation:      The project will benefit the entire community (2000+) including senior, head start and community me

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      Yes

Explanation:      This project will eliminate a fire hazard to the public safety.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-004                      **Priority:** High                      **Class:** New

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**Project Title:** Crystal Chp Multi-Purpose Bldg Solar System Units                      **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Louise Q. Mark, Supervisor                      **Contact Phone:** 505-777-2806                      **Contact E-mail:** louisemark@navajo-nsn.gov

**Total project cost:** 4,677,364                      **Proposed project start date:** July 2025

**Project Location:** Crystal Junction NMSR 134 & NR12 Crystal, NM 87328                      **Latitude:** 36.0033494                      **Longitude:** -109.01699

**Legislative Language:** to plan, design and construct a solar energy system for the Crystal multi-purpose facility located in Crystal chapter of the Navajo Nation in San Juan County

**Scope of Work:** To plan design and construct a solar energy system for the Crystal Multi-Purpose Facility to increase efficiency and offset utility costs. The chapter will work with Navajo Nation Capital Projects Management Department to determine the number of solar panels required. Phase I of the project is completed and consisted of the Archaeological and Environmental Studies, the project planning and design of the Crystal Multipurpose Facility. Phase II of the project is completed and consisted of the construction of the Crystal Multipurpose Bldg. Phase III is to install Fire suppression System Phase IV Plan, Design and Construct the chapter will bid out the project and will follow Navajo Nation and the State of New Mexico Procurement Laws. A contractor will be selected and the panels will be installed. The Crystal Chapter will own and maintain the solar panel system and the Navajo Nation will be the fiscal agent.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	50,000	No	50,000	50,000	2003	constructed building
LFUNDS	2,836,364	No	2,836,364	2,836,364	2001	constructed building
CAP	315,000	No	265,000	265,000	2003,2015	constructed building
LFUNDS	876,000	No	876,000		2018	Sihasin Funds-in progress
CAP	600,000	No	50,000	50,000		
ALTSD	600,000	No	876,000			
	0	No				
	0	No				
<b>Totals</b>	<b>5,277,364</b>		<b>4,953,364</b>	<b>3,201,364</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-004

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	10,000	0	0	0	0	0	10,000
Acquisition	Yes	10,000	0	0	0	0	0	10,000
Archaeological Studies	Yes	3,000	0	0	0	0	0	3,000
Environmental Studies	Yes	3,000	0	0	0	0	0	3,000
Planning	Yes	100,000	0	0	0	0	0	100,000
Design (Engr./Arch.)	Yes	256,000	0	0	0	0	0	256,000
Construction	No	3,695,364	600,000	0	0	0	0	4,295,364
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>4,077,364</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,677,364</b>
Amount Not Yet Funded		600,000						

**PHASING BUDGET**

Can this project be phased? No      Phasing: Stand Alone: Yes      Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>0</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: MOU with the Crystal Chapter.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-004                      Priority: High                      Class:                      New

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Crystal Chapter	Crystal Chapter	Crystal Chapter	Crystal Chapter	Crystal Chapter

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project 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 for both the Chapter ICIP (ID#27001) and the Crystal Senior ICIP (ID#31639).

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes

Explanation:      The chapter will meet monthly with Capital Projects Management Department to keep the project on track and budget. Janice Haskie is the Navajo Nation Purchasing 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:      The project will benefit the entire community (2000+) including senior, head start, and community members

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      Yes

Explanation:      This project will not impact safety

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

<b>Year/Rank:</b> 2026-005	<b>Priority:</b> High	<b>Class:</b> New	
<b>Project Title:</b> Crystal Senior Center Outdoor Patio		<b>Type/Subtype:</b> Facilities - Senior Facilities	
<b>Contact Name:</b> Louise Q. Mark, Supervisor		<b>Contact Phone:</b> 505-777-2806	<b>Contact E-mail:</b> louisemark@navajo-nsn.gov
<b>Total project cost:</b> 718,000	<b>Proposed project start date:</b> July 2025		
<b>Project Location:</b> 2X3M+G4 Crystal, NM 87328	<b>Latitude:</b> 36.0033494	<b>Longitude:</b> -109.01699	
<b>Legislative Language:</b> to plan, design, purchase, construct, install, equip and furnish a new outdoor patio for the Crystal senior center in the Crystal chapter of the Navajo Nation in San Juan county			
<b>Scope of Work:</b> To design, plan, and construct a 30' x 30' octagon shaped outdoor patio with metal frame roofing and 46" siding which meets ADA, Office of Environmental Health and the Older Americans Act. The project will include installation and utility hook-up costs that meet outdoor weather conditions for senior citizens to have social, cultural, and wellness activities in a conducive, supportive environment. Equipment will include an outdoor grill, food prep counters, outdoor seating and tables. NN Division of Aging and Long-Term Care Support will follow Navajo Nation and State of New Mexico procurements laws. The Crystal Chapter will own and maintain the patio. NN Division of Aging & Long-Term Care Support will operate the patio area. The Navajo Nation will be the fiscal agent.			

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	18,000	No	18,000	18,000	1990's	Chapter funds
	0	No				
	0	No				
	0	No				
ALTSD	700,000	No				
	0	No				
	0	No				
	0	No				
<hr/>						
<b>Totals</b>	<b>718,000</b>		<b>18,000</b>	<b>18,000</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-005

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	5,000	0	0	0	0	0	5,000
Acquisition	Yes	5,000	0	0	0	0	0	5,000
Archaeological Studies	Yes	3,000	0	0	0	0	0	3,000
Environmental Studies	Yes	5,000	0	0	0	0	0	5,000
Planning	N/A	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	N/A	0	50,000	0	0	0	0	50,000
Construction	N/A	0	600,000	0	0	0	0	600,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>18,000</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>718,000</b>
<b>Amount Not Yet Funded</b>		<b>700,000</b>						

**PHASING BUDGET**

Can this project be phased? No      Phasing: Stand Alone: Yes      Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>0</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-005                      Priority: High                      Class:                      New

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	NN Division of Aging & Long Term Care Support	NN Division of Aging & Long Term Care Support	Crystal Chapter	Crystal Chapter	Crystal Chapter

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      10-15 years

(b) Has the project had public input and buy-in?                      Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes

(d) Regionalism: Does the project directly benefit an entity other than itself?      No

Explanation:      This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes

Explanation:      Monthly meeting with Chapter, Senior Center, Navajo Nation Capital Projects Management Department to keep on task.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      No

Explanation:      The project will benefit the entire community (2000+) including senior, head start and community members.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      No

Explanation:      The project will provide a safe place for the seniors to gather and lunch at the Senior Center.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-001

**Priority:** High

**Class:**

New

**Project Title:** Cudeii Senior Citizen Center New Building

**Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Rhonda D. Smiley

**Contact Phone:** 505-368-1492

**Contact E-mail:** rsmiley@navajo-nsn.gov

**Total project cost:** 2,500,442

**Proposed project start date:** July 2025

**Project Location:** Junction of NR-57 and US 64 Gadii'Ahi Chapter, NM 87420

**Latitude:** 36.781649 **Longitude:** -108.76899

**Legislative Language:** to plan, design, construct, furnish and equip a replacement building for the Cudeii senior center in Gadiiahi/To'koi chapter of the Navajo Nation in San Juan county

**Scope of Work:** To plan, design, construct, furnish and equip a new Senior Citizens in Gadiiahi/To'koi Chapter, San Juan County. The Senior Citizen Facility will be located within the 20-acre tract. The chapter has secured the land withdrawal, archaeological and environmental studies. The chapter worked with the Navajo Capital Projects Management Department to develop a plan and design for the new senior citizen center. Phase I included engineering, schematics, and design development of the building. Phase II will include the construction of the building and development of the water and power line infrastructure. The bidding and awarding will also be overseen by the Navajo Nation representative. Navajo Nation Capital Projects Management Department will assist with conceptual drawings and planning with the Navajo Tribal Utility Authority and Indian Health Service-Office of Environmental Health. Phase III will be the purchase of furnishings and equipment and will include tables, chairs, office desks & furniture, and commercial kitchen appliances. The Chapter will own, and maintain the building. Navajo Division of Aging and Long Term Care Support will operate the building and the Navajo Nation will be the fiscal agent.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	50,442	No	28,942	28,942	2012, 2019	Chapter Funds, NN Gaming
CAP	445,000	No	445,000	445,000	2013	Demo/Restore/Construct
ALTSD	300,000	No	300,000	300,000	2015	
ALTSD	955,000	No	955,000		2018	In Progress
ALTSD	750,000	Yes				
CAP	400,000	Yes	356,500			
	0	No	20,242			
	0	No	25,000			
<b>Totals</b>	<b>2,900,442</b>		<b>2,130,684</b>	<b>773,942</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	1,200	0	0	0	0	0	1,200
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	2,500	0	0	0	0	0	2,500
Environmental Studies	Yes	5,000	0	0	0	0	0	5,000
Planning	N/A	150,000	0	0	0	0	0	150,000
Design (Engr./Arch.)	No	150,000	0	0	0	0	0	150,000
Construction	No	1,441,742	500,000	0	0	0	0	1,941,742
Furnishing/Equipment/Vehicles	No	0	0	250,000	0	0	0	250,000
<b>TOTAL</b>		<b>1,750,442</b>	<b>500,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,442</b>
Amount Not Yet Funded		750,000						

**PHASING BUDGET**

Can this project be phased? Yes      Phasing: Stand Alone: No      Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	500,000	No	No	Yes	No	No	24
2	250,000	No	No	No	Yes	No	24
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>750,000</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	100,000	100,000	100,000	100,000	100,000	500,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-001                      Priority: High                      Class:                      New

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Gadii'ahi/Tolkoi Chapter	NN Division of Aging & Long Term Care Support	Navajo Nation	Navajo Nation	Gadii'ahi/To'koi Chapter

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project 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 is on the Gadii'ahi/To'koi Chapter ICIP (16006) Project ID #27588.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes

Explanation:      Navajo Division of Aging & Long Term Care Support and the Chapter will meet monthly with the Capital Project Management Dept. to keep the project on task/budget.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?      Yes

Explanation:      The project will maintain the current staff in the new building.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      Yes

Explanation:      The senior citizen (550) population will benefit from this new facility.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      Yes

Explanation:      The existing building has been demolished for code violations. Staff and seniors are housed in a temporary building. Currently seeking funds for the new facility.