

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Senior Day Care Facility **Type/Subtype:** Facilities - Senior Facilities

Contact Name: Shawn Duran **Contact Phone:** 5757588626 **Contact E-mail:** sduran@taospueblo.com

Total project cost: 5,758,780 **Proposed project start date:** December 2025

Project Location: 190 Rio Lucero Road Taos, NM 87571 **Latitude:** 36.442208 **Longitude:** -105.547540

Legislative Language: to plan, design, construct, acquire easements and ROW, furnish and equip a new Senior Day Care Facility for Taos Pueblo in Taos county

Scope of Work: Plan, design, construct and equip the Senior Day Care facility. The Center will be a culturally sensitive, non-residential facility including activities for elders. Operation is estimated at up to 10 hours per day, five days a week and will provide meals, social recreational outings and general supervision. Elder participation will prevent /delay admission to residential nursing homes, improve general well-being and health through social stimulation and support for cognitive and physical functionality.
 The project will be accomplished in phases, to plan, design and construct the facility, which is estimated at 7,000 SF heated area. Equipment will include beds, furniture, physical therapy equipment, kitchen and bath fixtures. Phase 1 is funded in the amount of \$1,260,000, and work on this phase is underway. We received cost estimates with increased pricing and therefore have to increase amounts to for construction cost.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	1,248,000	No	1,248,000	133,275	2019	
ALTSD	297,000	No	297,000		2022	
LFUNDS	400,000	No	400,000		2023	
ALTSD	813,780	No	813,780		2023	
ALTSD	2,500,000	Yes	813,780			
ALTSD	500,000	No				
	0	No				
	0	No				
Totals	5,758,780		3,572,560	133,275		

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	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	0	0	0	0	0	0
Design (Engr./Arch.)	Yes	200,000	0	0	0	0	0	200,000
Construction	No	2,558,780	2,500,000	0	0	0	0	5,058,780
Furnishing/Equipment/Vehicles	No	0	0	500,000	0	0	0	500,000
TOTAL		2,758,780	2,500,000	500,000	0	0	0	5,758,780
Amount Not Yet Funded		3,000,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	30,000	32,000	34,000	34,000	34,000	164,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Senior Transport Vehicles **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Shawn Duran **Contact Phone:** 5757588626 **Contact E-mail:** sduran@taospueblo.com

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

Project Location: 190 Rio Lucero Road Taos, NM 87571 **Latitude:** 36.442208 **Longitude:** -105.547540

Legislative Language: to plan, design and acquire new senior transport vehicles to serve the Taos Pueblo Senior Center in Taos Pueblo in Taos county

Scope of Work: The Lillian Romero Senior Center is requesting the Purchase of a New 15 Passenger transit vehicle, for the use of our Elders in taking them on road Trips to locations other than Taos Pueblo such as trips to conferences/meetings located in other tribal locations. Our current situation is that we have to borrow a vehicle in order to attend any events. Scheduling the use of a vehicle is a great hindrance. Taos Pueblo will assess needs and purchase new vehicles to safely transport senior citizens at Taos Pueblo. Existing vehicles are too small for our needs, are in disrepair and dangerous in their current condition. Cost to repair is beyond the value of the vehicles. Existing vehicles are not accessible to disabled persons.

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	Yes			2024	
	0	No				
	0	No				
	0	No				
Totals	150,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002

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	150,000	0	0	0	0	150,000
TOTAL		0	150,000	0	0	0	0	150,000
Amount Not Yet Funded		150,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: New 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: 568,467 **Proposed project start date:** July 2025

Project Location: 200 Lovato Place Taos, NM 87571 **Latitude:** 36.233986 **Longitude:** -105.343647

Legislative Language: to purchase and equip new vehicles for the Taos Senior Center located in the city of Taos in Taos county

Scope of Work: The Taos 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:
GOB	137,861	No	137,861	137,861	2014	Grant Closed
GOB	129,150	No	129,150	129,150	2016	Grant Closed
ALTSD	220,456	No	220,456	220,456	2021	
	0	No				
ALTSD	81,000	No	220,456	205,759		
	0	No	205,364	205,364		
	0	No				
	0	No				
Totals	568,467		913,287	898,590		

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	487,467	81,000	0	0	0	0	568,467
TOTAL		487,467	81,000	0	0	0	0	568,467
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	6
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	595,790	595,790	595,790	595,790	595,790	2,978,950
Annual Operating Revenues	595,790	595,790	595,790	595,790	595,790	2,978,950

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
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 all meals on wheels client who access services through the senior center in Taos, Taos county.

(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 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 450 seniors who live in the Taos area, seniors benefit by adequate vehicles for transportation and meal deliveries

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

Explanation: This project does not eliminate the risks mentioned

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Furniture and Equipment **Type/Subtype:** Equipment - Senior Center Equipment

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

Total project cost: 98,930 **Proposed project start date:** July 2025

Project Location: 200 Lovato Place Taos, NM 87571 **Latitude:** 36.233986 **Longitude:** -105.343647

Legislative Language: to acquire, purchase, furnish and equip the new Senior Center that will be built in the city of Taos in Taos county

Scope of Work: The Taos 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 'X 36" wide banquet -vinyl edge; and 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	23,930	No	23,930	23,930	2014	purchase equipment and furn
	0	No				
	0	No				
	0	No				
GOB	75,000	No				
	0	No				
	0	No				
	0	No				
Totals	98,930		23,930	23,930		

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	23,930	75,000	0	0	0	0	98,930
TOTAL		23,930	75,000	0	0	0	0	98,930
Amount Not Yet Funded		75,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	595,790	595,790	595,790	595,790	595,790	2,978,950
Annual Operating Revenues	595,790	595,790	595,790	595,790	595,790	2,978,950

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
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 senior citizens who access services through the senior program Taos, Taos county.

(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 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 450 seniors who live in the Taos area by providing furniture for the seniors to enjoy.

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

Explanation: This project does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001	Priority: High	Class:	Renovate/Repair
Project Title: Senior Center Building Improvements		Type/Subtype:	Facilities - Senior Facilities
Contact Name:		Contact Phone: 575-482-3835	Contact E-mail: anna50duncan@yahoo.com
Total project cost: 350,000			Proposed project start date: July 2025
Project Location: 211 Griffin Street Texico, NM 88135		Latitude: 33.947820	Longitude: -83.983130
Legislative Language:	plan, design, construct, equip and furnish improvements to the Texico Senior Citizens facility in Texico, Curry county		
Scope of Work:	Plan, design, construct, equip and furnish improvements to the Texico Senior Center facility in Texico, Curry County. Improvements will be made to address ADA compliance and upgrade the facility to current standards.		

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: 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	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	N/A	0	20,000	0	0	0	0	20,000
Construction	N/A	0	295,000	0	0	0	0	295,000
Furnishing/Equipment/Vehicles	N/A	0	25,000	0	0	0	0	25,000
TOTAL		0	350,000	0	0	0	0	350,000
Amount Not Yet Funded		350,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	10,000	Yes	No	No	No	No	0
2	20,000	No	Yes	No	No	No	0
3	295,000	No	No	Yes	No	No	0
4	25,000	No	No	No	Yes	No	0
5	0	No	No	No	No	No	0
TOTAL	350,000						

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

Explanation:

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

Explanation: City Council and staff will oversee this project is completed in a timely manner and in accordance with the New Mexico Procurement Code

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

Explanation:

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

Explanation: This project will benefit the 50% of senior citizens who reside in Texico, Curry 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: The project will eliminate a risk or hazard to public health and/or safety for the senior citizens in Texico.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002	Priority: High	Class: New	
Project Title: Senior Citizen Van		Type/Subtype: Vehicles - Senior Facility Vehicle	
Contact Name:	Contact Phone: 575-482-3835	Contact E-mail: anna50duncan@yahoo.com	
Total project cost: 80,000	Proposed project start date: July 2025		
Project Location: 211 Griffin Street Texico, NM 88135	Latitude: 33.947820	Longitude: -83.983130	
Legislative Language: purchase and equip a Senior Facility Van for the Texico Senior Citizens Facility Texico, Curry county			
Scope of Work: Purchase and equip a Senior Facility Van for the Texico Senior Citizens Facility Texico, Curry county. This van will need to be ADA compliant. All procedures of the State of New Mexico Procurement Code will be followed.			

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	80,000	No				
	0	No				
	0	No				
	0	No				
Totals	80,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	80,000	0	0	0	0	80,000
TOTAL		0	80,000	0	0	0	0	80,000
Amount Not Yet Funded		80,000						

PHASING BUDGET

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

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

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

Explanation if not: Due to the nature of the project the operating costs have not been determined

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

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

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: City Council and staff will ensure that this purchase is completed in a timely manner and in accordance with the New Mexico Procurement Code.

(f) Other than the temporary construction jobs associated with the project, does the 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 50% of the 1100 residents of Texico plus other senior citizens in the surrounding areas

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

Explanation: The senior center van will provide safe transport for senior citizens in Texico and the surrounding areas.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Thoreau Senior Center Garage **Type/Subtype:** Facilities - Senior Facilities

Contact Name: Beth Miller **Contact Phone:** 505-905-7662 **Contact E-mail:** bmiller@navajo-nsn.gov

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

Project Location: Thoreau Chapter Senior Center, CQ6W+G37 Thoreau, New Mexico Thoreau, NM 87323 **Latitude:** 35.411326 **Longitude:** -108.204784

Legislative Language: to plan, design, and/or construct the new senior center garage, Thoreau chapter of the Navajo Nation in McKinley county

Scope of Work: To plan, design, and construct the New Senior Center Garage, Thoreau Chapter, McKinley County. The building will be a conventional wood frame building (32' x 38') and will be used to store two Senior Center Vans every evening to avoid vandalism of the vehicles. The archaeological compliance has been completed. The building will be placed next to the Thoreau Senior Center. The project will bid out and then a contractor will be selected. The building will be owned and maintained by the Chapter and the building will be operated by Navajo Nation Division of Aging & Long Term Care Support. 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	200,000	No				
CAP	200,000	No				
LFUNDS	200,000	No				
	0	No				
Totals	600,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

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	400,000	0	0	0	0	400,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	500,000	0	0	0	0	500,000
Amount Not Yet Funded			500,000					

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Thoreau Chapter	NN Division of Aging & Long Term Care Support	Thoreau Chapter	Thoreau Chapter	Thoreau 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 regional project.

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

Explanation: The Chapter will meet monthly with the Senior Center, NN Aging & Long-Term Services Department and NN Capital Projects Man.

(f) Other than the temporary construction jobs associated with the project, does the 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 elderly population of Thoreau is approximately 300 elders.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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 Van will be park in the garage every evening for safety and to avoid vandalism.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: New Senior Center Vehicle **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Beth Miller **Contact Phone:** 505-905-7662 **Contact E-mail:** bmiller@navajo-nsn.gov

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

Project Location: Thoreau Chapter Senior Center, CQ6W+G37 Thoreau, New Mexico Thoreau, NM 87323 **Latitude:** 35.411326 **Longitude:** -108.204784

Legislative Language: to purchase senior citizen sport utility vehicles for Thoreau senior center, Thoreau chapter on the Navajo Nation McKinley county

Scope of Work: The Navajo Nation Division of Aging & Long Term Care Support will purchase sport utility vehicles for Thoreau Senior Center, Thoreau Chapter, McKinley County. It will be used to transport senior citizens and to deliver food to senior citizens. Equipment will include various grab bars and running boards. The 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 senior citizen's vehicles will be stored at the Senior Center on Thoreau Chapter Tract. The Navajo Nation Division of Aging & Long Term Care Support will own, operate and maintain the senior citizen's van. 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	125,000	No				
	0	No				
	0	No				
	0	No				
Totals	125,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

Project Budget:

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

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
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? No

(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 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? No

Explanation: The elderly population of Thoreau is approximately 300 elders.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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 vehicles are needed to meet safety and health standards and to provide safety transport 300 older community members.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

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

Total project cost: 145,000 **Proposed project start date:** July 2025

Project Location: County Road 162 Hs 1113A Tierra Amarilla, NM 87575 **Latitude:** 36.70431 **Longitude:** -106.55078

Legislative Language: to plan, install, equip, furnish and construct the with self contained back up generator system for the Rio Arriba county Seniors Program at the Tierra Amarilla Senior Center in Rio Arriba county

Scope of Work: Plan and design, furnish, install, and constructed a backup generator system for the Tierra Amarilla 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 Tierra Amarilla Senior Center with self-contained backup generator systems for emergency power outages. To Prevent Food in freezers and fridges for Pershing and loss of food supplies. 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	145,000	No				
	0	No				
	0	No				
	0	No				
Totals	145,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	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	10,000	0	0	0	0	10,000
Furnishing/Equipment/Vehicles	No	0	125,000	0	0	0	0	125,000
TOTAL		0	145,000	0	0	0	0	145,000
Amount Not Yet Funded			145,000					

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

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? 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: 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 and citizens for daily services and meals

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

Explanation: To have proper holding facilities for refrigerated and frozen good for the meals preparation that servers approximately 50 senior participants.

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

Project Title: Hot Shot Meal Delivery Vehicle **Type/Subtype:** Vehicles - Senior Facility Vehicle

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

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

Project Location: state road 162 hs #1113A Tierra Amarilla, NM 87575 **Latitude:** 36.700769 **Longitude:** -106.011145

Legislative Language: to purchase and equip a hot shot meal delivery vehicle for the Tierra Amarilla Senior Center in Rio Arriba county

Scope of Work: To purchase and equip a hot shot meal 4x4 delivery vehicle for the Rural Community of Tierra Amarilla senior center to maintain proper Storage also to maintain appropriate Temperatures to prevent Food Borne illnesses and pathogens when providing meals such as lunch, dinner, and weekend meals that meet 1/3 of the daily recommended intake.

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				
	0	No				
	0	No				
	0	No				
Totals	125,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

Project Budget:

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

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,000	1,200	1,500	1,700	2,000	7,400
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes

Explanation: purchasing a new home delivery vehicle will save on high maintenance costs of older home delivery vehicles

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 Senior Program

n/a

Rio Arriba County

Rio Arriba County Senior Program

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: Oversight will 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 Tierra Amarilla 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:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Two Grey Hills Senior Ctr Code Compliance Improve **Type/Subtype:** Facilities - Senior Facilities

Contact Name: Rena Yazzie **Contact Phone:** 505-789-3110 **Contact E-mail:** renayazzie@navajo-nsn.gov

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

Project Location: Two Grey Hills Chapter Tract Newcomb, NM 87455 **Latitude:** 36.142009 **Longitude:** -108.481399

Legislative Language: to design and construct code compliance improvements to the Two Grey Hills senior center in Toadlena/Two Grey Hills chapter of the Navajo Nation in San Juan county

Scope of Work: To plan, design and renovate (construct) code compliance improvements for the Toadlena/Two Grey Hills Senior Center in Toadlena/Two Grey Hills Chapter of the Navajo Nation in San Juan County. The senior center improvements will include electrical, ansul system for the kitchen, plumbing, 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 and sidewalks, ramp with rails. 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. Toadlena/Two Grey Hills Chapter owns and Navajo Nation Division of Aging & 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				
ALTSD	200,000	No				
CAP	100,000	No				
LFUNDS	100,000	No				
	0	No				
Totals	400,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

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

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	250,000	250,000	250,000	250,000	250,000	1,250,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Toadlena/Two Grey Hills Chapter	NN Div. of Aging & Long Term Care Support	Toadlena/Two Grey Hills Chapter	Toadlena/Two Grey Hills Chapter	Toadlena/Two Grey Hills 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: The Chapter, Land Use Planning Committee, and Navajo Capital Projects Management Department will oversee the project.

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

Explanation:

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

Explanation: The Senior Citizen's Center addition will serve 110 older community members in Toadlena/Two Grey Hills Chapter.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 building into ADA Compliance.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Two Grey Hills Senior Center Meals Equipment **Type/Subtype:** Equipment - Senior Center Equipment

Contact Name: Rena Yazzie **Contact Phone:** 505-789-3110 **Contact E-mail:** renayazzie@navajo-nsn.gov

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

Project Location: Two Grey Hills Chapter Tract Newcomb, NM 87455 **Latitude:** 36.142009 **Longitude:** -108.481399

Legislative Language: to purchase, equip and install meals equipment for Two Grey Hills senior center in San Juan county

Scope of Work: The Two Grey Hills Senior Center will purchase meals equipment for the Senior Center in Two Grey Hills, San Juan County. The equipment will include installing equipment kitchen commercial grade refrigerator, freeze and stove with a hood. 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:
	0	No				
	0	No				
	0	No				
	0	No				
ALTSD	75,000	No				
	0	No				
	0	No				
	0	No				
Totals	75,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 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	75,000	0	0	0	0	75,000
TOTAL		0	75,000	0	0	0	0	75,000
Amount Not Yet Funded		75,000						

PHASING BUDGET

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

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

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

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:

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	Toalena/Two Grey Hill 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
-----	-----	--	-----	-----	-----

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 and Navajo Nation Office of Management & Budget and Finance, to keep the project on task. Monthly reports will be entered on the NM BMF.

(f) Other than the temporary construction jobs associated with the project, does the 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 110 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 Two Grey Hills Senior Center 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: 2026-003 **Priority:** High **Class:** New

Project Title: Two Grey Hills Senior Citizen Center Addition **Type/Subtype:** Facilities - Senior Facilities

Contact Name: Rena Yazzie **Contact Phone:** 505-789-3110 **Contact E-mail:** renayazzie@navajo-nsn.gov

Total project cost: 611,000 **Proposed project start date:** July 2025

Project Location: Two Grey Hills Chapter Tract Newcomb, NM 87455 **Latitude:** 36.142009 **Longitude:** -108.481399

Legislative Language: to design and construct an addition to the Toadlena/Two Grey Hills Senior Citizen Center (phase II), Toadlena/Two Grey chapter of the Navajo Nation in San Juan county

Scope of Work: To construct Senior Citizens addition to the existing building in Toadlena/Two Grey Hills Chapter, San Juan County. The addition will be 30' X 50' frame construction on a cement slab. Phase I included the Toadlena/Two Grey Hills Chapter securing the land, archaeological and environmental studies for the project. The Two Grey Hills Senior Citizen Center conducted the planning and has completed the groundwork. Phase II will complete the construction of the addition. The Chapter will own the project, Navajo NN Division of Aging & Long Term Care Support will operate the building. 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	11,000	No	11,000	11,000	2013	chapter funds
	0	No				
	0	No				
	0	No				
ALTSD	600,000	No				
	0	No				
	0	No				
	0	No				
Totals	611,000		11,000	11,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	Yes	2,000	0	0	0	0	0	2,000
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	5,000	0	0	0	0	0	5,000
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	0	500,000	0	0	0	0	500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		11,000	600,000	0	0	0	0	611,000
Amount Not Yet Funded		600,000						

PHASING BUDGET

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

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

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Toadlena/Two Grey Hills Chapter	NN Div. of Aging & Long Term Care Support	Toadlena/Two Grey Hills Chapter	Toadlena/Two Grey Hills Chapter	Toadlena/Two Grey Hills Chapter

Lease/operating agreement in place?

Yes Yes Yes Yes Yes

More detailed information on project.

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

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

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

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

Explanation: The project is also on Toadlena/Two Grey Hills Chapter ICIP (16420) Project ID #27261.

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

Explanation: The Chapter, Land Use Planning Committee, and Navajo Capital Projects Management Department will oversee the project.

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

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 Citizen's Center addition will serve 110 older community members in Toadlena/Two Grey Hills Chapter.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 Senior Center is too small to accommodate all elders for activities and meals. The new addition will meet occupancy and safety requirements.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: New Tohajiilee Senior Center Van **Type/Subtype:** Vehicles - Senior Facility Vehicle

Contact Name: Nora Morris **Contact Phone:** 505-908-2698 **Contact E-mail:** norajmorris@navajo-nsn.org

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

Project Location: 7162 Tribal Road N-56 Tohajiilee, NM 87026 **Latitude:** 35.087802 **Longitude:** -107.111511

Legislative Language: to purchase and equip a senior center surburban vehicle for Tohajiilee senior center in the Tohajiilee chapter on the Navajo Nation in Bernalillo county

Scope of Work: To purchase and equip with a 5 passenger Chevy van for Tohajiilee Senior Center, Tohajiilee Chapter, Bernalillo County. It will be used to transport senior citizens and to deliver food to senior citizens. Navajo Nation Division of Aging & Long-Term Care support will Navajo Nation and State of New Mexico procurement laws. The purchase will bid out to vendors and then a vendor will be selected. The vehicle will be stored at the Senior Center on Tohajiilee Chapter Tract. The Navajo Nation Division of Aging & Long-Term Care Support will own, operate and maintain the senior citizen's van.

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	100,000	No				
CAP	100,000	No				
	0	No				
	0	No				
Totals	200,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

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

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
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 Div. of Aging & Long Term Care Support will work NN 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? No

Explanation: This project will not create new jobs.

(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 by delivering meals and PPE to elders in remote areas fo 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 vehicle is needed to meet safety and health standards and to provide safe transport 157 older community members.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Contact Name: Nora Morris **Contact Phone:** 505-908-2698 **Contact E-mail:** norajmorris@navajo-nsn.org

Total project cost: 175,000 **Proposed project start date:** July 2025

Project Location: 7162 Tribal Road N-56 Tohajiilee, NM 87026 **Latitude:** 35.087802 **Longitude:** -107.111511

Legislative Language: to plan, purchase, equip, and furnish of ToHajiilee senior center meal equipment in the ToHajiilee chapter of the Navajo Nation in Bernalillo county

Scope of Work: The Navajo Nation Division of Aging & Long Term Care Support will purchase and equip Tohajiilee Senior Center Meal Equipment, ToHajiilee Chapter, Bernalillo County. The equipment will include commercial freezer, refrigerator, Salad Bar, six-burner with two oven stove,, office furniture, office machines, coping machine, office furniture for staffs and landscaping equipment and miscellaneous items for center. 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 Tohajiilee 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	100,000	No				
CAP	100,000	No				
	0	No				
	0	No				
Totals	200,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: 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	175,000	0	0	0	0	175,000
TOTAL		0	175,000	0	0	0	0	175,000
Amount Not Yet Funded		175,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
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: 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? No

Explanation: This project will not create jobs.

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

Explanation: The meal equipment will benefit approximately 160 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**

Project Title: Tohajiilee Senior Building Addition **Type/Subtype:** Facilities - Senior Facilities

Contact Name: Nora Morris **Contact Phone:** 505-908-2698 **Contact E-mail:** norajmorris@navajo-nsn.org

Total project cost: 1,385,000 **Proposed project start date:** July 2025

Project Location: 7162 Tribal Road N-56 Tohajiilee, NM 87026 **Latitude:** 35,087802 **Longitude:** -107.111511

Legislative Language: to plan, design, construct, equip and furnish an addition to the Tohajiilee senior center in Tohajiilee chapter of the Navajo Nation in Bernalillo county

Scope of Work: To plan, design, construct, equip and furnish an addition to the existing Tohajiilee Senior Center, Tohajiilee Chapter, Bernalillo County. The project will be an addition to the building and will include upgrading ADA code and meeting the needs of the elders. The Addition of the building will include a Living Room, Exercise Room, and Activity Room. The Senior Center will work with the Navajo Nation Division of Aging & Long Term Care Support, Navajo Capital Projects Management Department to conduct the Addition of the Building. The addition will include purchasing furnishing and equipment (Couch, and Coffee table). Navajo Nation Division of Aging & Long Term Care Support will follow Navajo Nation and State of New Mexico procurement laws to purchase the equipment. The purchase will be bid out to vendors and then a vendor will be selected. Tohajiilee Chapter owns the Tohajiilee Senior Citizen Center. The Navajo Nation Division of Aging & Long Term Care Support operates and maintains the Senior Citizen 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	350,000	No				
ALTSD	1,385,000	No				
	0	No				
	0	No				
Totals	1,735,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	10,000	0	0	0	0	10,000
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	No	0	10,000	0	0	0	0	10,000
Planning	No	0	35,000	0	0	0	0	35,000
Design (Engr./Arch.)	No	0	40,000	0	0	0	0	40,000
Construction	No	0	1,285,000	0	0	0	0	1,285,000
Furnishing/Equipment/Vehicles	No	0	5,000	0	0	0	0	5,000
TOTAL		0	1,385,000	0	0	0	0	1,385,000
Amount Not Yet Funded			1,385,000					

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	142,000	142,000	142,000	142,000	0	568,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	NN Division of Aging & Long Term Care Support	NN Division of Aging & Long Term Care Support	Tohajiilee Chapter	NN Division of Aging & Long Term Care Support	Tohajiilee 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 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 Navajo Nation has a procurement process that ensures that contractors remain on budget & timeline during the construction process.

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

Explanation:

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

Explanation: The project will benefit 150 elders.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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 will not eliminate a risk or hazard to the public.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004	Priority: High	Class:	Renovate/Repair
Project Title: Tohajiilee Senior Center Improvements		Type/Subtype:	Facilities - Senior Facilities
Contact Name: Nora Morris		Contact Phone: 505-908-2698	Contact E-mail: norajmorris@navajo-nsn.org
Total project cost:	1,600,000	Proposed project start date: July 2025	
Project Location:	7162 Tribal Road N-56 Tohajiilee, NM 87026	Latitude: 35.087802	Longitude: -107.111511
Legislative Language:	to construct renovate, furnish, and equip the Tohajiilee senior center in the Tohajiilee chapter of the Navajo Nation in Bernalillo county		
Scope of Work:	To plan, design, construct and renovate, exterior/interior walls, roof, furnish and equip the Tohajiilee Senior Center, Tohajiilee Chapter, Bernalillo County. The project will renovate a 2,069 sq. ft. wooden frame building including evaluating and repair the roof, adding rain gutters, paint interior and the exterior walls of the senior center, replace the floor tiles and add ADA Handrails in the shower area, upgrading the electrical system, replacing doors, and evaluating and upgrading the plumbing, upgrade grease trap, update, according 2021 building codes and regulation for commercial building. The Senior Center will work with the Navajo Division of Aging and Long-Term Care Support, and the Navajo Capital Projects Management Department to conduct the renovation. The renovation will also include the purchase furnishing and equipment (eight dining tables with chairs and living area couches). Navajo Nation Division of Aging & Long-Term Care Support will follow the Navajo Nation and State of New Mexico procurement laws to purchase the furnish and equipment. The purchase will be bid out to vendors and then a vendor will be selected. Tohajiilee Chapter owns the Tohajiilee Senior Citizen's Center. The Navajo Nation Division of Aging & Long-Term Care Support operates and maintains the Senior Citizen's 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:
	1,600,000	No				
	1,600,000	No				
	0	No				
	0	No				
ALTSD	1,600,000	No				
CAP	1,600,000	No				
	0	No				
	0	No				
Totals	6,400,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	0	1,450,000	0	0	0	0	1,450,000
Furnishing/Equipment/Vehicles	No	0	150,000	0	0	0	0	150,000
TOTAL		0	1,600,000	0	0	0	0	1,600,000
Amount Not Yet Funded			1,600,000					

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Tohajiilee Chapter	NN Division of Aging & Long Term Care Support	Tohajiilee Chapter	Tohajiilee Chapter	Tohajiilee 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 Division of Aging & Long Term Care Support will hold a monthly meeting with NN Capital Management Depart. 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 new jobs.

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

Explanation: The project will benefit approximately 160 older community members. This is the only place our elders of this community resort to for social events.

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

Explanation: The building has outlived all the building structure and need to update to standard building codes, a major renovation is need for the building.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Contact Name: Jerred Johnson **Contact Phone:** 505-733-2535 **Contact E-mail:** jerredjohnson@navajo-nsn.gov

Total project cost: 25,000 **Proposed project start date:** July 2025

Project Location: Approximately 1/2 of a mile West on St. Marys road off US 491. Tohatchi, NM 87325 **Latitude:** 35.8535708 **Longitude:** -108.76372

Legislative Language: to construct (renovate) the Tohatchi senior center restroom improvements in the Tohatchi Chapter of the Navajo Nation in McKinley county

Scope of Work: To construct (renovate) the Tohatchi Senior Center Restroom Improvement, Tohatchi Chapter, McKinley County. The project will include the replacement for both the men and ladies restroom fixtures, and replace plastic tubing, replacing the shower, floor tiles, vent cover and replacing the toilets with ADA toilets. Navajo Area Agency on Aging will hold a monthly meeting with Navajo Design and Engineering Services to complete the project. The chapter has secured the land withdrawal, archaeological and environmental studies (in-kind services). Chapter owns the Senior Center, Division of Aging Long Term Care Support operates the Senior Center 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	25,000	No				
CAP	25,000	No				
	0	No				
	0	No				
Totals	50,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

Project Budget:

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

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Tohatchi Chapter	Division of Aging Long Term Care Support	Tohatchi Chapter	Tohatchi Chapter	Tohatchi 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: Division of Aging Long Term Care will hold monthly meetings with the Capital Project Management Department to keep the project on task. 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: This 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 160 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: Project eliminates damaged floor by stopping leaks of water from worn out parts of Toilet bowls, urinals and dripping water from shower heads.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002	Priority: High	Class: New	
Project Title: New Senior Center Facility		Type/Subtype: Facilities - Senior Facilities	
Contact Name: Jerred Johnson		Contact Phone: 505-733-2535	Contact E-mail: jerredjohnson@navajo-nsn.gov
Total project cost: 3,465,000			Proposed project start date: July 2025
Project Location: MM 31.4 W of State Hwy 491 Tohatchi, NM 87325			Latitude: 35.853931 Longitude: -108.763522
Legislative Language:	to plan (including easements/right-of-way, archaeological and environmental studies), design, construct, furnish and equip a new senior facility in Tohatchi in McKinley county		
Scope of Work:	<p>The project will include the Plan, Architect/Engineering and Consultant coordination to develop construction design deliverables civil surveying and Geotech studies; architectural, structural, mechanical and electrical design for a new Senior Center Facility in Tohatchi, NM, McKinley County. The new construction appropriation of funds will consist of plan, design, and construction of a new Senior Center Facility to accommodate a 6,000 square footage facility with all the required site utilities. Phase I will include plan (including easements/right-of-way, acquisition of the land, archaeological and environmental studies) and design. The project Soft Cost to include architect's services and consultant, coordinate and develop construction deliverables, civil surveying, and Geotech. The A/E work will consist of customary architectural, structural, mechanical, and electrical design. the Architect should be responsible to coordinate project administration on bidding procurement and construction. The Hard Cost to include new construction (Phase II); a dining area, kitchen food area, offices, arts and craft room, isolation room, men and women restroom, storages, file room, and a mechanical room. Phase II will also include the purchase of furnishings and equipment. The Site prep will include handicap parking area with vehicle van parking and site utilities. The furnishing and equipment will include tables, chairs, office desks & furniture, treadmills, washer, dryer, and commercial kitchen appliances (freezer, refrigerator, and an oven with hood). Division of Aging Long Term Care Support will follow the Navajo Nation and State of New Mexico procurement laws. The purchase will bid out and then a contractor will be selected. The Tohatchi Chapter will own and maintain the building, Division of Aging Long Term Care Support operates the program. The Navajo Nation will be the fiscal agent for the project.</p>		

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	3,400,000	No				
CAP	3,400,000	No				
LFUNDS	525,000	No				
	0	No				
Totals	7,325,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	30,000	0	0	0	0	30,000
Acquisition	No	0	15,000	0	0	0	0	15,000
Archaeological Studies	No	0	4,000	0	0	0	0	4,000
Environmental Studies	No	0	6,000	0	0	0	0	6,000
Planning	No	0	150,000	0	0	0	0	150,000
Design (Engr./Arch.)	No	0	320,000	0	0	0	0	320,000
Construction	No	0	0	2,860,000	0	0	0	2,860,000
Furnishing/Equipment/Vehicles	N/A	0	0	80,000	0	0	0	80,000
TOTAL		0	525,000	2,940,000	0	0	0	3,465,000
Amount Not Yet Funded			3,465,000					

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	525,000	Yes	Yes	No	No	Yes	18
2	2,940,000	No	No	Yes	Yes	No	24
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	3,465,000						

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

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

More detailed information on project.

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

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

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

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

Explanation: This 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 Long Term Care Support will hold monthly meeting with the Capital Project Management Department to keep the project on task. 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?

Explanation:

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

Explanation: The project will benefit 160 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 new Senior Center Facility will meet occupational safety and building code standards to meet the needs of community elders.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Contact Name: Jerred Johnson **Contact Phone:** 505-733-2535 **Contact E-mail:** jerredjohnson@navajo-nsn.gov

Total project cost: 80,000 **Proposed project start date:** July 2025

Project Location: Approximately 1/4 of a mile on St. Marys Road (Route 108) off US 491 Tohatchi, NM 87325 **Latitude:** 35.853920 **Longitude:** -108.763523

Legislative Language: to purchase and equip a new van for Tohatchi senior center in Tohatchi chapter of the Navajo Nation in McKinley county

Scope of Work: Purchase and equip a 4x4 van which will seat 15 elders for transportation to and from Senior Center daily and to be transported to other activities outside the area. Equipment will include various grab bars and running boards. New van will be purchased through state procurement process. Make and model is a Chevrolet Express 4x4 van. Van will be stored inside the Tohatchi Chapter House compound. Division of Aging Long Term Care Support will own, operate and maintain the senior citizen's van. 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	80,000	No				
CAP	80,000	No				
	0	No				
	0	No				
Totals	160,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	80,000	0	0	0	0	80,000
TOTAL		0	80,000	0	0	0	0	80,000
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
TOTAL	0						

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Division of Aging Long Term Care Support	Division of Aging Long Term Care Support	N/A	Division of Aging Long Term Care Support	Division of Aging Long Term Care Support

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: Division of Aging will work Navajo Nation Office of Management & Budget & 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? No

Explanation: This 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 160 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 vehicle is needed to meet safety and health standards and to provide safety transport 70 older community members.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001	Priority: High	Class: New	
Project Title: Torreon/Star Lake Senior Center New Telephone Line		Type/Subtype: Facilities - Senior Facilities	
Contact Name: Earl Trujillo		Contact Phone: 505.331.0661	Contact E-mail: etrujillo@navajo-nsn.gov
Total project cost: 300,000	Proposed project start date: July 2025		
Project Location: Torreon Senior Center, QQF2+52 Torreon, NM 87013	Latitude: 35.771205	Longitude: -107.25075	
Legislative Language:	to plan (including easements/right-of-ways, archaeological and environmental studies), design, and construct a new Torreon senior citizen telephone line in Torreon/Star Lake chapter of the Navajo Nation in Sandoval county		
Scope of Work:	To plan (including easement/ROW, archaeological and environmental studies), design, and construct a new Torreon Senior Citizen Telephone Line, Torreon Chapter, Sandoval County. The project plan, design and construct 0.25 miles landline telephone extension for Torreon Senior Center. Phase I: Consists of the plan, design, including ROW and easement, archaeological and environmental studies, and construction for the landline telephone extension. Phase II: Construction of landline telephone extension to Senior Center. Navajo Division of Aging and Long Term Care Support will manage the project, Sacred Wind Communications will own and maintain the telephone line 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	300,000	No				
CAP	300,000	No				
	0	No				
	0	No				
Totals	600,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

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	1,000	0	0	0	0	1,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	1,000	0	0	0	0	1,000
Environmental Studies	No	0	1,000	0	0	0	0	1,000
Planning	No	0	1,000	0	0	0	0	1,000
Design (Engr./Arch.)	No	0	1,000	0	0	0	0	1,000
Construction	No	0	295,000	0	0	0	0	295,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	300,000	0	0	0	0	300,000
Amount Not Yet Funded		300,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Frontier Communications	Frontier Communications	Navajo Nation	Frontier Communications	Frontier Communications

Lease/operating agreement in place?

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

More detailed information on project.

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

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

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

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

Explanation: This 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 Torreon Senior Center and NN Div. of Aging & Long Term Care Support will coordinate the Project and will complete progress reports to the New Mexico ALTSD.

(f) Other than the temporary construction jobs associated with the project, does the 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 200 Senior Citizen members in the Torreon-Star Lake Chapter 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 provide access to emergency services for the Torreon Senior Center which is currently without telecommunication lines.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Torreon/Star Lake Senior Center Internet **Type/Subtype:** Facilities - Senior Facilities

Contact Name: Earl Trujillo **Contact Phone:** 505.331.0661 **Contact E-mail:** etrujillo@navajo-nsn.gov

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

Project Location: Torreon Senior Center, QQF2+52 Torreon, NM 87013 **Latitude:** 35.771205 **Longitude:** -107.25075

Legislative Language: to purchase, equip and install broadband internet to the Torreon senior center in Torreon/Star Lake chapter of the Navajo Nation in Sandoval county

Scope of Work: To purchase, equip and install broadband internet to the Torreon senior center, Torreon Chapter, Sandoval County. The project will include the purchase of a satellite internet system to provide communication for the Torreon Senior Center. 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 Division of Aging and Long Term Care Support will manage the project, will own and maintain the internet communication 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:
	0	No				
	0	No				
	0	No				
	0	No				
ALTSD	50,000	No				
CAP	50,000	No				
	0	No				
	0	No				
Totals	100,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

Project Budget:

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

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

Explanation if not: Will secure operating funds upon receiving funds for the project.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	NN Division of Aging & Long Term Care Support	Division of Aging & Long Term Care Support	N/A	Division of Aging & Long Term Care Support	Division of Aging & Long Term Care Support

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: The Torreon Senior Center and NN Div. of Aging & Long Term Care Support will coordinate the Project and will complete progress reports to the New Mexico ALTSD.

(f) Other than the temporary construction jobs associated with the project, does the 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 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 project will provide access to emergency services for the Torreon Senior Center which is currently without telecommunication lines.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Torreon/Star Lake Sr Ctr HVAC Repair/Replace **Type/Subtype:** Facilities - Senior Facilities

Contact Name: Earl Trujillo **Contact Phone:** 505.331.0661 **Contact E-mail:** etrujillo@navajo-nsn.gov

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

Project Location: Torreon Senior Center, QQF2+52 Torreon, NM 87013 **Latitude:** 35.771205 **Longitude:** -107.25075

Legislative Language: to repair, purchase, equip and install heating ventilator air conditioner to the Torreon senior center in Torreon/Star Lake chapter of the Navajo Nation in Sandoval county

Scope of Work: To purchase and construct (install) a new heating, ventilation, and air condition HVAC system in the Torreon Lake Senior Center facility, Torreon/Star Lake Chapter, Sandoval County. Torreon Senior Center will follow Navajo Nation and State of New Mexico procurement laws to purchase and install the HVAC. Torreon/Star Lake 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	100,000	No				
CAP	100,000	No				
	0	No				
	0	No				
Totals	200,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

Project Budget:

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

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	NN Division of Aging & Long Term Care Support	NN Division of Aging & Long Term Care Support	Torreon/Star Lake Chapter	Torreon/Star Lake Chapter	Torreon/Star 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? 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 Torreon Senior Center and NN Div. of Aging & Long Term Care Support will coordinate the Project and will complete progress reports to the New Mexico ALTSD.

(f) Other than the temporary construction jobs associated with the project, does the 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 200 Senior Citizen members in the Torreon-Star Lake Chapter 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 provide heating and cooling for the Torreon Senior Center which is currently not working.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004	Priority: High	Class:	Replace Existing
Project Title: Torreon/Star Lake Senior Center Vehicle		Type/Subtype: Vehicles - Senior Facility Vehicle	
Contact Name: Earl Trujillo		Contact Phone: 505.331.0661	Contact E-mail: etrujillo@navajo-nsn.gov
Total project cost: 100,000	Proposed project start date: July 2025		
Project Location: Torreon Senior Center, QQF2+52 Torreon, NM 87013	Latitude: 35.771205	Longitude: -107.25075	
Legislative Language: to purchase and equip a senior center vehicle for Torreon/Star Lake senior center, Torreon/Star Lake chapter, Sandoval county			
Scope of Work: The Navajo Nation Division of Aging & Long Term Care Support will purchase an 8 passenger 4x4 Chevy Suburban for Torreon/Star Lake Senior Center, Torreon/Star Lake Chapter, Sandoval County. It will be used to transport senior citizens and to deliver food to senior citizens. Equipment will include various grab bars and running boards. The 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 senior citizen's vehicle will be stored at the Senior Center on Torreon/Star Lake Senior Center Tract. The Navajo Nation Division of Aging & Long Term Care Support will own, operate, and maintain the senior citizen's van. 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	100,000	No				
CAP	100,000	No				
	0	No				
	0	No				
Totals	200,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Division of Aging & Long Term Care Support	Division of Aging & Long Term Care Support	n/a	Division of Aging & Long Term Care Support	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 Division of Aging & Long Term Care Support will work with 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 project benefits 200 Senior Citizen members in the Torreon-Star Lake Chapter 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 vehicle are needed to meet safety and health standards and to provide safety transport older community members.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Torreon/Star Lake Senior Center Meal Equipment **Type/Subtype:** Equipment - Senior Center Equipment

Contact Name: Earl Trujillo **Contact Phone:** 505.331.0661 **Contact E-mail:** etrujillo@navajo-nsn.gov

Total project cost: 80,000 **Proposed project start date:** July 2025

Project Location: Torreon Senior Center, QQF2+52 Torreon, NM 87013 **Latitude:** 35.771205 **Longitude:** -107.25075

Legislative Language: to purchase and to equip Torreon/Star Lake senior center meal equipment in the Torreon/Star Lake chapter of the Navajo Nation in Sandoval county

Scope of Work: The Navajo Nation Division of Aging & Long Term Care Support will purchase and equip Torreon/Star Lake Senior Center Meal Equipment, Torreon/Star Lake Chapter, Sandoval County. The equipment will include a commercial three door freezer, six burner stove with double oven, and three door refrigerator. 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 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	40,000	No				
LFUNDS	40,000	No				
	0	No				
	0	No				
Totals	80,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	80,000	0	0	0	0	80,000
TOTAL		0	80,000	0	0	0	0	80,000
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
TOTAL	0						

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
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? 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 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 benefits 200 Senior Citizen members in the Torreon-Star Lake Chapter 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 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: 2026-001 **Priority:** High **Class:** New

Project Title: Senior Citizens Center Fencing **Type/Subtype:** Facilities - Senior Facilities

Contact Name: Alice Martinez **Contact Phone:** 575-584-2301 **Contact E-mail:** amartinez.vaughnsrctr@gmail.com

Total project cost: 100,000 **Proposed project start date:** July 2026

Project Location: 134 E. 7th street Vaughn, NM 88353 **Latitude:** 34.360150-N **Longitude:** -105.121450-

Legislative Language: To plan, design and construct Vaughn senior citizen center fencing in The Town of Vaughn located in Guadalupe county.

Scope of Work: Plan, design and construction. Install a new security fence around the Vaughn Senior Citizens Center for the security of the senior van and building, many transients tend to hang out at night and sleep on the outdoor benches or in the Gazebo. They will also charge their cell phones, or computers on the out door plugs. We had one traveler in a vehicle who hooked up his small television and game console to sit and play games in the parking lot. Fencing is also important due to the many overnight parking of not only vehicles but RV trailers. This occurs especially during the weekends due to the Allsup's convenience store located directly across the street from the Senior Center. Many see the large empty parking lot at night and tend to take advantage of the empty space.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	175,000	No				
ALTSD	175,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	350,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

Project Budget:

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

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	73,500	0	0	0	0	73,500
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Town of Vaughn	Town of Vaughn	Town of Vaughn Senior Center	Town of Vaughn	Town of Vaughn	Town of Vaughn 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? Yes

(c) Is the project necessary to address population or client growth, and 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: Due to the construction of the new convenience store, security is essential.

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

Explanation: Clerk/CPO Yolanda Garcia, Assistant Clerk Reena Castillo and Director Alice Martinez will oversee the project and process payment in a timely manner.

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

Explanation:

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

Explanation: This project will benefit the safety of all seniors who participate in services provided by our program which include 35 participants.

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

Explanation: Due to the new convenience store across the street, tourists feel they are entitled to overnight parking and free electricity.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002	Priority: High	Class:	Replace Existing
Project Title: Roof Repair		Type/Subtype: Facilities - Senior Facilities	
Contact Name: Alice Martinez		Contact Phone: 575-584-2301	Contact E-mail: amartinez.vaughnsrctr@gmail.com
Total project cost: 92,000	Proposed project start date: July 2026		
Project Location: 134 E. 7th St. Vaughn, NM 88353	Latitude: 34.360306-N Longitude: 105.121721-		
Legislative Language: To plan, design and construct renovations and repairs to the existing roof of the Town of Vaughn senior center located in Guadalupe County.			
Scope of Work: To plan, design, construct and make improvements to the existing roof that is leaking in the dinning area as well as both offices at the Town of Vaughn Senior Center located in Guadalupe County. The Town of Vaughn will procure bids for senior citizens and award bid to lowest most responsive bidder.			

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	92,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	92,000		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	No	0	2,000	0	0	0	0	2,000
Design (Engr./Arch.)	No	0	8,500	0	0	0	0	8,500
Construction	No	0	81,500	0	0	0	0	81,500
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	92,000	0	0	0	0	92,000
Amount Not Yet Funded			92,000					

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	73,500	0	0	0	0	73,500
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Town of Vaughn	Town of Vaughn	Town of Vaughn Senior Center	Town of Vaughn	Town of Vaughn	Town of Vaughn Senior Center

Lease/operating agreement in place?

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

More detailed information on project.

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

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

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

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

Explanation: This project will benefit the growing number of senior's in our community by preserving the existing roof before any erosion can occur.

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

Explanation: Town Clerk/CPO Yolanda Garcia, Assistant Clerk Reena Castillo and Director Alice Martinez will oversee the project and process payments in a timely manner.

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

Explanation:

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

Explanation: This project will benefit all seniors who participate in the services currently provided. We have approximately 35 seniors who participate in our program.

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

Explanation: None

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Contact Name: Alice Martinez **Contact Phone:** 575-584-2301 **Contact E-mail:** amartinez.vaughnsrctr@gmail.com

Total project cost: 172,500 **Proposed project start date:** July 2026

Project Location: 134 E 7th Street Vaughn, NM 88353 **Latitude:** 34.360150-N **Longitude:** -105.1214 50

Legislative Language: To plan, design, construct a new addition to the existing senior citizens building in the Town of Vaughn located in Guadalupe County.

Scope of Work: Plan design and construct a new addition to the existing senior citizens for additional space that is much needed for our Senior Citizen Center in Vaughn New Mexico located Guadalupe County.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	172,500	No				
CAP	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	172,500		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	2,000	0	0	0	0	2,000
Design (Engr./Arch.)	No	0	6,000	0	0	0	0	6,000
Construction	No	0	164,500	0	0	0	0	164,500
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	172,500	0	0	0	0	172,500
Amount Not Yet Funded		172,500						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	73,500	73,500	0	0	0	147,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Town of Vaughn	Town of Vaughn	Town of Vaughn	Town of Vaughn	Town of Vaughn	Town of Vaughn 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? Yes

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

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

Explanation: This project will benefit the growing number of seniors in our community.

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

Explanation: Our Town Mayor and Council along with The Town Clerk/CPO, Assistant Clerk and Director will oversee this project to ensure its completion in a timely manner.

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

Explanation:

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

Explanation: This project will benefit all senior citizens in our community. We have a total number of 35 seniors who participate in our program.

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

Explanation: None

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Construct New Parking Garage **Type/Subtype:** Facilities - Other

Contact Name: Alice Martinez **Contact Phone:** 575-584-2301 **Contact E-mail:** amartinez.vaughnsrctr@gmail.com

Total project cost: 155,000 **Proposed project start date:** July 2026

Project Location: 134 E. 7th street Vaughn, NM 88353 **Latitude:** 34360306N **Longitude:** 105121721

Legislative Language: To plan design and construct a new metal building parking garage for the Town of Vaughn senior center located Guadalupe County.

Scope of Work: Plan, design and construct a new 20x16 new parking garage which will also serve as a storage unit for the Vaughn Senior Citizens Vehicles located in Guadalupe . Bids for building will be procured and purchased from the lowest most responsive bidder.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	155,000	No				
CAP	155,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	310,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	15,000	0	0	0	0	15,000
Construction	No	0	140,000	0	0	0	0	140,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	155,000	0	0	0	0	155,000
Amount Not Yet Funded		155,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	73,500	0	0	0	0	73,500
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Town of Vaughn	Town of Vaughn	Town of Vaughn Senior Center	Town of Vaughn	Town of Vaughn	town of Vaughn 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? 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: This project will benefit all seniors who participate in services provided by protecting property from possible theft.

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

Explanation: Clerk/CPO Yolanda Garcia, Assistant Clerk Reena Castillo and Director Alice Martinez will oversee the project and process payments in a timely manner.

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

Explanation:

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

Explanation: This project benefits 80% of the population of Vaughn.

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

Explanation: None

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005	Priority: High	Class: New	
Project Title: Purchase Equipment		Type/Subtype: Equipment - Senior Center Equipment	
Contact Name: Alice Martinez		Contact Phone: 575-584-2301	Contact E-mail: amartinez.vaughnsrctr@gmail.com
Total project cost: 55,000			Proposed project start date: July 2026
Project Location: 134 E. 7th Street Vaughn, NM 88353			Latitude: 34360150N Longitude: 105121450
Legislative Language: To install new outdoor recreational equipment for the Town of Vaughn Senior Citizens Center located in Guadalupe County.			
Scope of Work: Purchase and install outdoor exercise equipment for the Town Vaughn Senior Citizens Center located in Guadalupe County.			

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	55,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	55,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	55,000	0	0	0	0	55,000
TOTAL		0	55,000	0	0	0	0	55,000
Amount Not Yet Funded			55,000					

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	69,292	0	0	0	0	69,292
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Town of Vaughn	Town of Vaughn	Town of Vaughn Senior Center	Town of Vaughn	Town of Vaughn	Town of Vaughn 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? No

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

Explanation: This project will benefit all seniors in our community by enhancing their health and well-being.

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

Explanation: Town Clerk/CPO, Assistant Clerk and Director of the Town Senior Center will over see this project to ensure the project is completed in a timely manner.

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

Explanation:

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

Explanation: This project will benefit all seniors who participate in the services provided which include 35 participants.

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

Explanation: None

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Hot Shot Meal Delivery Vehicle **Type/Subtype:** Vehicles - Senior Facility Vehicle

Contact Name: David Joseph **Contact Phone:** 505-753-2992 **Contact E-mail:** DAJoseph@rio-arriba.org

Total project cost: 155,000 **Proposed project start date:** July 2026

Project Location: County Road 75 hs #58 Truchas, NM 87578 **Latitude:** 36.04322 **Longitude:** -105.80779

Legislative Language: to purchase and equip a hot shot meal delivery vehicle for the Truchas senior center in Rio Arriba county

Scope of Work: To purchase and equip a hot shot 4x4 meal delivery vehicle for the rural and surrounding Communities of Truchas senior center to maintain proper storage when delivered and to ensure food is offered at adequate temperatures to prevent food-borne illnesses and pathogens upon providing meals such as lunch, dinner, and weekend meals that meet the 1/3 of the daily recommended intake.

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	155,000	No				
	0	No				
	0	No				
	0	No				
Totals	155,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

Project Budget:

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

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,000	1,200	1,500	1,700	2,000	7,400
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

Does the project lower out-year operating costs?

Yes

Explanation:

purchasing a new home delivery vehicle will save on high maintenance costs of older home delivery vehicles

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 Senior Program

n/a

Rio Arriba County

Rio Arriba County Senior Program

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: Oversight will 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 40 older individuals from the rural areas of Truchas 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:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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: 146,000 **Proposed project start date:** 2025

Project Location: County Road 75 Hs 58 Truchas, NM 87578 **Latitude:** 36.04322 **Longitude:** -105.80779

Legislative Language: to plan, construct, purchase and equip the Truchas Senior Center with a self contained back up generator system in Truchas in Rio Arriba county

Scope of Work: Plan, purchase and equip a back generator system for the Truchas senior center in Rio Arriba County. Construction of setup for generator backup system would include a structure for a generator system, a security fence around the generator, and equip the Truchas Senior Center with self-contained backup generator systems for emergency power outages due to unforeseen weather-related assurances such as the 2022 snow squall storm. Upon receipt of funding, this project will be considered for the RFP process 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				
ALTSB	146,000	No				
	0	No				
	0	No				
	0	No				
Totals	146,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	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	6,000	0	0	0	0	6,000
Furnishing/Equipment/Vehicles	No	0	134,000	0	0	0	0	134,000
TOTAL		0	146,000	0	0	0	0	146,000
Amount Not Yet Funded			146,000					

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

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? Yes

(c) Is the project necessary to address population or client growth, and 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 and citizens for daily services and 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 facilities

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

Project Title: TRuchas Senior Center 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: 100,000

Proposed project start date: July 2025

Project Location: 58 hs county road 75 Truchas nm TRuchas, nm 87578

Latitude: 36.04322 **Longitude:** -105.80779

Legislative Language: to plan, design, construct, furnish, equip and install kitchen renovation at Rio Arriba county Seniors Program for the Truchas Senior Center in Rio Arriba county

Scope of Work: Truchas Senior Center Kitchen renovation to Construct furnish and equipped install a walking freezer and walk-in refrigerator.

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				
	0	No				
	0	No				
	0	No				
Totals	100,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003

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	50,000	0	0	0	0	50,000
Furnishing/Equipment/Vehicles	N/A	0	50,000	0	0	0	0	50,000
TOTAL		0	100,000	0	0	0	0	100,000
Amount Not Yet Funded		100,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
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: Bonnie Brown Cordova - Procurement for 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: This vehicle would be used for seniors only. We serve approx. 40 people on a daily basis

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Tucumcari Senior Center Parking Lot/ADA Sidewalks **Type/Subtype:** Facilities - Senior Facilities

Contact Name: Clara Rey **Contact Phone:** 575-461-2307 **Contact E-mail:** seniors@cityoftucumcari.com

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

Project Location: 523 S 3rd St Tucumcari, NM 88401 **Latitude:** 35.174607 **Longitude:** -103.727717

Legislative Language: to design and install a new parking lot and ADA sidewalks at the Tucumcari Senior Center in Tucumcari, Quay county

Scope of Work: The Tucumcari Senior Center is ready to accept funding to design and install a new parking lot and ADA sidewalks at the Tucumcari Senior Center. Quotes will be sought and successful construction company will be awarded the project to ensure a safe parking area with ADA sidewalks.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	150,000	No				
	0	No				
	0	No				
	0	No				
Totals	150,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 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	Yes	0	150,000	0	0	0	0	150,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	150,000	0	0	0	0	150,000
Amount Not Yet Funded		150,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	350,000	0	0	0	0	350,000
Annual Operating Revenues	350,000	0	0	0	0	350,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: Project would be overseen by Contracted Director, Program Manager and Facilities Maintenance Director

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

Explanation:

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

Explanation: This would benefit approximately 100 seniors who utilize the senior center with safer ways to enter and move around the building 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: The current parking lot has cracks and ruts which are a result of wear and tear and weather. The sidewalks are not currently ADA compliant.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: New Multi-Purpose Senior Center **Type/Subtype:** Facilities - Senior Facilities

Contact Name: Clara Rey **Contact Phone:** 575-461-2307 **Contact E-mail:** seniors@cityoftucumcari.com

Total project cost: 2,500,000 **Proposed project start date:** December 2025

Project Location: 523 S. 3rd St Tucumcari, NM 88401 **Latitude:** 35.174607 **Longitude:** -103.727717

Legislative Language: to plan, design, acquire property, construct, furnish and equip a new Multi-Purpose Senior Center for the City of Tucumcari, in Quay county

Scope of Work: The Tucumcari Senior Center will be ready to accept funding to implement the planning, design, construction, furnishing, and equipment for a new multi-purpose senior center, including acquisition of property, proper ADA Access and ADA parking and proper ADA access to the building to include sidewalks, and ramps. Also included in project will be telephone system, and internet access.

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	2,500,000	No				
	0	No				
	0	No				
	0	No				
Totals	2,500,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002

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	60,000	0	0	0	0	60,000
Design (Engr./Arch.)	No	0	96,000	0	0	0	0	96,000
Construction	No	0	2,344,000	0	0	0	0	2,344,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	2,500,000	0	0	0	0	2,500,000
Amount Not Yet Funded			2,500,000					

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	60,000	Yes	No	No	No	No	12
2	340,000	No	Yes	No	No	No	12
3	2,000,000	No	No	Yes	No	No	12
4	100,000	No	No	No	Yes	No	12
5	0	No	No	No	No	No	0
TOTAL	2,500,000						

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

Explanation if not: The operating budget is comprised of federal/state/local funds

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	386,240	0	0	0	0	386,240
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? No Explanation: More efficient building.

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: This project 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: Senior Center Director will oversee the project, and Angelica Gray-City Clerk/Chief Procurement Officer will oversee procurement.

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

Explanation:

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

Explanation: A new building benefits all seniors who take advantage of senior services. Approximately 185 seniors served.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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
Project Title: Kitchen Equipment		Type/Subtype: Facilities - Senior Facilities	
Contact Name: Anna Fresquez		Contact Phone: 575-585-4532	Contact E-mail: afresquez@villageoftularosa.com
Total project cost: 0		Proposed project start date:	
Project Location: ,		Latitude:	Longitude:
Legislative Language:			
Scope of Work: Our Kitchen appliances need to be replaced.			

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: 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	0	0	0	0
TOTAL		0	0	0	0	0	0	0
Amount Not Yet Funded		0						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent: **Own:** **Operate:** **Own Land:** **Own Asset:** **Own Asset:**

Lease/operating agreement in place?

Yes **Yes** **Yes** **Yes** **Yes**

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation:

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

Explanation:

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

Explanation:

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002	Priority: High	Class:	Replace Existing
Project Title: Vehicles		Type/Subtype: Facilities - Senior Facilities	
Contact Name: Anna Fresquez	Contact Phone: 575-585-4532	Contact E-mail: afresquez@villageoftularosa.com	
Total project cost: 0	Proposed project start date:		
Project Location: ,	Latitude:	Longitude:	
Legislative Language:			
Scope of Work: Our Transport and Home Delivery vehicles need to be replaced			

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

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

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent: **Own:** **Operate:** **Own Land:** **Own Asset:** **Own Asset:**

Lease/operating agreement in place?

Yes **Yes** **Yes** **Yes** **Yes**

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation:

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

Explanation:

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

Explanation:

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003	Priority: Low	Class:	Renovate/Repair
Project Title: Kitchen/Dining Room Floors		Type/Subtype: Facilities - Senior Facilities	
Contact Name: Anna Fresquez	Contact Phone: 575-585-4532	Contact E-mail: afresquez@villageoftularosa.com	
Total project cost: 0	Proposed project start date:		
Project Location: 35 Radio Road Tularosa, NM 88352	Latitude: 33.062168	Longitude: -106.021438	
Legislative Language: We plan on redoing the floors in our kitchen, and dining room areas.			
Scope of Work: The dining room floor must be demolished and new flooring must be laid down on top of the current cement foundation. The Floors in the kitchen need to be resurfaced and tile will ne laid on top on the current flooring. I have gotten 4 estimates and have chosen lifeProof flooring for the dining room.			

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003

Priority: Low

Class:

Renovate/Repair

Project Budget:

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

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent: **Own:** **Operate:** **Own Land:** **Own Asset:** **Own Asset:**

Lease/operating agreement in place?

Yes **Yes** **Yes** **Yes** **Yes**

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation:

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

Explanation:

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

Explanation:

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: New Sr Citizens' Center Ph. 2 **Type/Subtype:** Facilities - Senior Facilities

Contact Name: MaryLee Toledo **Contact Phone:** 505-960-6369 **Contact E-mail:** mtoledo@navajo-nsn.gov

Total project cost: 2,054,333 **Proposed project start date:** July 2025

Project Location: Upper Fruitland Chapter Tract Fruitland, NM 87416 **Latitude:** 36.7151083 **Longitude:** -108.34535

Legislative Language: to plan, design, construct, furnish and/or equip Ph. 2 of the new senior citizens' center in Upper Fruitland chapter of the Navajo Nation in San Juan county

Scope of Work: To plan, design, construct, furnish, and equip Ph. 2 of the New Senior Citizens' Center. Chapter Vice President and Chapter Manager will work with the Navajo Nation Capital Projects Management Department. The project is on the Chapter tract land and the environmental & archaeology studies have been completed by the chapter. The project will be a 2,232 S.F., Pre-Engineering Metal Building. Phase I of the project consisted of the planning. Phase II will consist of the design and construction of the building and will take 24 months. Phase III will be installing equipment and furnishings including kitchenware and kitchen appliances (refrigerator, stove, microwave, dishwasher, and garbage disposal), HVAC, and office communication equipment (phones, fax, copier, scanner, and computers). Upper Fruitland will own the building and will maintain the physical building. The Navajo Nation Division of Aging & Long-Term Care Support will operate 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:
LFUNDS	144,000	No	144,000		5/18/2014	Phase 1
FGRANT	400,000	No	400,000		12/12/2010	Phase 1
CAP	24,000	No	24,000		2012	Phase 1
LFUNDS	686,333	No	686,333		2018	NN Sihasin
GOB	800,000	Yes	24,000	24,000	2024	
	0	No	686,333			
	0	No				
	0	No				
Totals	2,054,333		1,964,666	24,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	3,000	0	0	0	0	0	3,000
Environmental Studies	Yes	10,000	0	0	0	0	0	10,000
Planning	No	136,500	0	0	0	0	0	136,500
Design (Engr./Arch.)	No	137,500	0	0	0	0	0	137,500
Construction	No	967,333	600,000	0	0	0	0	1,567,333
Furnishing/Equipment/Vehicles	No	0	200,000	0	0	0	0	200,000
TOTAL		1,254,333	800,000	0	0	0	0	2,054,333
Amount Not Yet Funded		800,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Upper Fruitland Chapter	NN Division of Aging & Long Term Care Support	Upper Fruitland Chapter	Upper Fruitland Chapter	Upper Fruitland 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 Upper Fruitland Chapter ICIP Project ID 15575. The Upper Fruitland Senior Citizen Center serves the Upper Fruitland, Nenahnezad and San Juan Chapters.

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

Explanation: Will work with Navajo Nation Capital Projects Management Department.

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

Explanation: Current Staff will transfer to new building.

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

Explanation: The building primarily is for 200 senior citizens as well as their extended 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: Current building is substandard for the current population.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002	Priority: High	Class: New	
Project Title: Upper Fruitland Senior Center Parking Lot Improve		Type/Subtype: Facilities - Administrative Facilities	
Contact Name: MaryLee Toledo	Contact Phone: 505-960-6369	Contact E-mail: mtoledo@navajo-nsn.gov	
Total project cost: 713,000	Proposed project start date: July 2025		
Project Location: P.O. Box 381 Fruitland, NM 87416	Latitude: 36.7151083	Longitude: -108.34535	
Legislative Language: to plan, design and construct parking lot in Upper Fruitland senior center in San Juan county			
Scope of Work: Plan, design and construct a new parking lot for Upper Fruitland Senior Center. The project is to pave the 450 ft long access road and the existing parking lot (0.30 ac) and add curb and solar street lights. Phase I included acquiring the land, archaeological and environmental studies. 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; paving the area with 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 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 the Upper Fruitland 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				
ALTSB	1,180,000	Yes			03/2023	
	0	No				
	0	No				
	0	No				
Totals	1,180,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	No	3,000	0	0	0	0	0	3,000
Planning	No	10,000	0	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	200,000	0	0	0	0	200,000
Construction	No	0	500,000	0	0	0	0	500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		13,000	700,000	0	0	0	0	713,000
Amount Not Yet Funded		700,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
The Navajo Nation	Upper Fruitland Chapter	NN- Division on Aging and Long Term Care Support	Upper Fruitland Chapter	Upper Fruitland Chapter	Upper Fruitland 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: Upon funding the Chapter will hold monthly meetings with Capital Projects Management Dept. and NN Division of Aging and 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?

Explanation:

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

Explanation: The project will benefit 300 elder members of Senior Citizens of 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 is needed to meet safety and health for the senior citizens of Upper Fruitland Senior Center.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003	Priority: High	Class: New	
Project Title: Vehicle purchase		Type/Subtype: Vehicles - Senior Facility Vehicle	
Contact Name: MaryLee Toledo		Contact Phone: 505-960-6369	Contact E-mail: mtoledo@navajo-nsn.gov
Total project cost: 90,000			Proposed project start date: July 2025
Project Location: Upper Fruitland Chapter Tract Fruitland, NM 87416			Latitude: 36.7151083 Longitude: -108.34535
Legislative Language:	to purchase and equip a senior center van for the Upper Fruitland senior center in Upper Fruitland chapter of the Navajo Nation in San Juan county		
Scope of Work:	The Navajo Nation Division of Aging & Long Term Care Support will purchase and equip one 15 passenger, 4 x 4 Chevy van for the Upper Fruitland Senior Center in Upper Fruitland Chapter, San Juan County. The van will be used to transport senior citizens and to deliver food to senior citizens in the 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 vans will be stored at the Senior Center in Upper Fruitland. The Navajo Nation Division of Aging & Long Term Care Support will own, operate and maintain the senior citizen's van. 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	Yes			03/2023	
	0	No				
	0	No				
	0	No				
Totals	90,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	90,000	0	0	0	0	90,000
TOTAL		0	90,000	0	0	0	0	90,000
Amount Not Yet Funded		90,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	NN- Aging Program DALTCS	NN- Aging Program DALTCS	Upper Fruitland Chapter	NN- Aging Program DALTCS	NN- Aging Program DALTCS

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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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: 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 300 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 vehicle is needed to meet safety and health standards and to provide safety transport and food deliveries to older community members in Upper Fruitland, New Mexico.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004	Priority: High	Class: New	
Project Title: Food Equipment purchase		Type/Subtype: Facilities - Administrative Facilities	
Contact Name: MaryLee Toledo		Contact Phone: 505-960-6369	Contact E-mail: mtoledo@navajo-nsn.gov
Total project cost: 200,000	Proposed project start date: July 2025		
Project Location: P.O. Box 381 Fruitland, NM 87416	Latitude: 36.7151083	Longitude: -108.34535	
Legislative Language: to purchase, and install Upper Fruitland senior center meal equipment in the Upper Fruitland chapter of the Navajo Nation in San Juan county			
Scope of Work: To purchase and replace Upper Fruitland Senior Center with institutional commercial-grade freezers, refrigerator, stove, food warmer, etc. for safe food storage. The equipment will provide safety standards for the Navajo Nation Office of Environmental Health and the State of New Mexico food safety regulations. The Division of Aging and Long-Term Care Support will hold a monthly meeting with the Navajo Nation Upper Fruitland Chapter to complete the Project. The Upper Fruitland Chapter owns the Senior Center and the Division of Aging and Long-Term Care Support operates the Senior Center. 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	200,000	Yes			3/2023	
	0	No				
	0	No				
	0	No				
Totals	200,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004

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	200,000	0	0	0	0	200,000
TOTAL		0	200,000	0	0	0	0	200,000
Amount Not Yet Funded			200,000					

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
The Navajo Nation	Upper Fruitland Chapter	NN- Division on Aging and Long Term Care Support	Upper Fruitland Chapter	Upper Fruitland Chapter	Upper Fruitland 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? 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 Navajo Nation has a procurement process that ensures that contractors remain on budget & timeline during the construction process

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

Explanation:

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

Explanation: The project will benefit the 300 seniors elders that utilize the 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: The project is needed to meet safety and health standards and to improve the quality of life of the senior citizen 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: New Senior Center **Type/Subtype:** Facilities - Senior Facilities

Contact Name: Colleen Engelhardt **Contact Phone:** 5756662408 **Contact E-mail:** deputyclerkwagonmound@gmail.com

Total project cost: 2,830,600 **Proposed project start date:** July 2025

Project Location: 1305 S Catron Ave Wagon Mound, NM 87752 **Latitude:** 36.003626 **Longitude:** -104.710278

Legislative Language: to construct, plan, design, furnish, and equip a new senior center building for the village of Wagon Mound, Mora county

Scope of Work: Plan, design, construct, furnish, and equip a new Senior Center facility. The project began in 2014. Phase I, II, III-A&B are complete, and Phase IV is nearly complete. The facility is 3,200 sq ft offering a dining room, lounge/multi-purpose room, commercial kitchen, administrative offices, restrooms, lobby, and outdoor patio. The pandemic caused delays in finishing the project. Labor and materials costs have increased over that time. With the completion of Phase IV, the building will gain a certificate of occupancy. The Village will utilize the current capital outlay funds to furnish the commercial kitchen with equipment. Congressionally Directed Spending funds will be used as needed to ensure the kitchen is fully equipped, and the facility is furnished. Remaining funds will be applied toward paving the parking lot, constructing a fence to secure the property, and to install lighting and security cameras. Additional funds will be needed to properly pave the parking lot and secure the premises.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	765,600	No	765,600	756,844	2019	
ALTSD	775,000	No	775,000	774,990	2014	
ALTSD	500,000	No	500,000		2024	Pave parking est compl Oct 24
ALTSD	290,000	No	290,000	290,000	2016	
ALTSD	20,000	Yes	20,000	20,000	2016	
ALTSD	25,000	Yes	25,000	25,000	2018	
FLOAN	164,000	Yes	164,000		2022	Congressionally Directed Spend
ALTSD	830,000	Yes	80,000	71,404	2022	
Totals	3,369,600		2,619,600	1,938,238		

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	Yes	4,000	0	0	0	0	0	4,000
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	12,250	0	0	0	0	0	12,250
Design (Engr./Arch.)	No	252,722	25,000	0	0	0	0	277,722
Construction	No	2,061,628	475,000	0	0	0	0	2,536,628
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		2,330,600	500,000	0	0	0	0	2,830,600
Amount Not Yet Funded		500,000						

PHASING BUDGET

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

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

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

Explanation if not: Colfax Co Sr Citizens Inc is contracted to operate the Wagon Mound Senior Center, and currently have operational financial responsibility.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Whitehorse Lake Sr Ctr Access/Prking Lt Improve **Type/Subtype:** Facilities - Senior Facilities

Contact Name: Sabrina Woody **Contact Phone:** 505-655-5406 **Contact E-mail:** sabrinawoody@navajo-nsn.gov

Total project cost: 852,000 **Proposed project start date:** July 2025

Project Location: Whitehorse Lake Chapter Tract Cuba, NM 87013 **Latitude:** 35.812468 **Longitude:** -107.763217

Legislative Language: to plan, design and construct Whitehorse Lake senior citizen center parking lot in Whitehorse Lake chapter of the Navajo Nation in McKinley county

Scope of Work: To design and construct a new parking lot for Whitehorse Lake Senior Center. The project is to pave the 300 ft long access road and the existing parking lot (0.50 ac) and add curb and street lights. Phase I included the acquiring the land, and the archaeological and environmental studies. Phase II will include the new design of the existing parking lot area by providing for proper grading and drainage of run-off precipitation that may accumulate and settle in low areas; paving the area with asphalt/aggregate of a proper grade to be determined by the 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 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 the Whitehorse 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:
LFUNDS	2,000	No	2,000		1990's	
	0	No				
	0	No				
	0	No				
ALTSD	850,000	No				
CAP	850,000	No				
LFUNDS	850,000	No				
	0	No				
Totals	2,552,000		2,000	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	Yes	1,000	0	0	0	0	0	1,000
Archaeological Studies	Yes	1,000	0	0	0	0	0	1,000
Environmental Studies	No	0	5,000	0	0	0	0	5,000
Planning	No	0	30,000	0	0	0	0	30,000
Design (Engr./Arch.)	No	0	35,000	0	0	0	0	35,000
Construction	No	0	780,000	0	0	0	0	780,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		2,000	850,000	0	0	0	0	852,000
Amount Not Yet Funded		850,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Whitehorse Lake Chapter	NN Division of Aging and Long Term Care Support	Whitehorse Lake Chapter	Whitehorse Lake Chapter	NN 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? Yes

Explanation: The proposed project is on the Whitehorse Lake Chapter's ICIP (29017) Project ID 25754.

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

Explanation: Chapter will hold monthly meeting w/NN Aging & Long Term Care Support and Capital Projects Management Dept. to keep the project on task. 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: This project will not create jobs.

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

Explanation: The project will benefit 73 Older Whitehorse Lake 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 parking lot improvements are needed to meet safety and health standards and to improve the accessibility to the Senior Citizens who use the parking lot.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Whitehorse Lake Senior Center Fence **Type/Subtype:** Facilities - Senior Facilities

Contact Name: Sabrina Woody **Contact Phone:** 505-655-5406 **Contact E-mail:** sabrinawoody@navajo-nsn.gov

Total project cost: 192,000 **Proposed project start date:** July 2025

Project Location: Whitehorse Lake Chapter Tract Cuba, NM 87013 **Latitude:** 35.812468 **Longitude:** -107.763217

Legislative Language: to plan, design and construct a senior center fence within the Whitehorse Lake chapter of the Navajo Nation in McKinley county

Scope of Work: To plan, design and construct a new 6' chain-linked fencing with a 16 FT entrance gate on the 10-Acre Chapter House Property. The project will include two phases. Phase I included the land withdrawal (acquisition), and the archaeological and environmental work and is completed. Phase II will include the planning, design, and construction of the fencing. The fencing will include chain link, 6ft fence. The length of the fence will be approx. 1,000 feet long. The Whitehorse Lake Chapter will own and operate the fence. 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	2,000	No	2,000	2,000	1990's	Chapter Funds
	0	No				
	0	No				
	0	No				
ALTSD	190,000	Yes			2024	
CAP	190,000	No				
	0	No				
	0	No				
Totals	382,000		2,000	2,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	1,000	0	0	0	0	0	1,000
Archaeological Studies	Yes	1,000	0	0	0	0	0	1,000
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	No	0	40,000	0	0	0	0	40,000
Design (Engr./Arch.)	No	0	40,000	0	0	0	0	40,000
Construction	No	0	110,000	0	0	0	0	110,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		2,000	190,000	0	0	0	0	192,000
Amount Not Yet Funded		190,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Whitehorse Lake Chapter	Whitehorse Lake Chapter	Whitehorse Lake Chapter	Whitehorse Lake Chapter	Whitehorse 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? No

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

Explanation: The project is not a regional project.

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

Explanation: Chapter will hold monthly meetings w/NN Div. Aging & Long Term Care Support and Capital Projects Management Dept. to keep the project on task. Monthly reports will be entered on 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 73 older Whitehorse Lake 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 fencing project will keep the senior center property safe from vandalism.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Whitehorse Lake Senior Center Meals Equipment **Type/Subtype:** **Equipment - Senior Center Equipment**

Contact Name: Sabrina Woody **Contact Phone:** 505-655-5406 **Contact E-mail:** sabrinawoody@navajo-nsn.gov

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

Project Location: Whitehorse Lake Chapter Tract Whitehorse Lake, NM 87013 **Latitude:** 35.812468 **Longitude:** -107.763217

Legislative Language: to purchase meals equipment for the Whitehorse Lake senior center in the Whitehorse Lake chapter of the Navajo Nation in McKinley county

Scope of Work: To replace existing equipment in the Whitehorse Lake Senior Center, Whitehorse Lake Chapter, McKinley County. The equipment will include a new functioning professional six burner stove/two ovens, three door refrigerator, and a three door freezer for the purposes of preparing daily congregate and home-delivered meals to the communities that Whitehorse Lake Chapter. 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 Whitehorse Lake Chapter owns the Whitehorse Lake 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				
ALTSD	25,000	Yes			2024	
LFUNDS	25,000	No				
	0	No				
	0	No				
Totals	50,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	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
TOTAL		0	50,000	0	0	0	0	50,000
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
TOTAL	0						

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	NN Division of Aging and Long Term Care Support	Division of Aging and Long Term Care Support	Division of Aging and Long Term Care Support	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?

Explanation:

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

Explanation: The project will benefit 73 Older Whitehorse Lake 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 equipment will eliminate risks to the elders at the senior center.