

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Rio Chama Irrigation Reserve                      **Type/Subtype:** Water - Water Supply

**Contact Name:** Tim Seaman                      **Contact Phone:** 505-685-4871                      **Contact E-mail:** timothyjseaman@gmail.com

**Total project cost:** 648,800                      **Proposed project start date:** July 2025

**Project Location:** Acequias in between Abiquiu Dam and Espanola Abiquiu, NM 87510                      **Latitude:** 36.209400                      **Longitude:** -106.320600

**Legislative Language:** to acquire San Juan-Chama Project water for storage in the Rio Chama Irrigation Reserve for the 19 member acequias of the Rio Chama Acequia Association in Abiquiu in Rio Arriba county

**Scope of Work:** The Abeyta-Trujillo Acequia is ready to receive funding for the purchase of San Juan-Chama Project water for storage in the Rio Chama Irrigation Reserve purchased by the Rio de Chama Acequia Association Inc. with Capital Outlay funds in 2018. Irrigation water will be used by 19 acequia Association on the Lower Chama during water shortage under the Active Water Resource Management Program. The purchase would be complete by the Spring of 2026. As necessary, the acequia will seek additional funding to buffer water shortages.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	98,800	No	98,800	98,800	2016	Storage Contract
CAP	50,000	No	50,000	50,000	2019	Water purchase
CAP	50,000	No	50,000	50,000	2020	Water purchase
	0	No				
CAP	150,000	No			2026	Water purchase
CAP	150,000	No			2027	Water purchase
CAP	150,000	No			2028	Water purchase
	0	No				
<b>Totals</b>	<b>648,800</b>		<b>198,800</b>	<b>198,800</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	No	198,800	150,000	150,000	150,000	0	0	648,800
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		198,800	150,000	150,000	150,000	0	0	648,800
Amount Not Yet Funded		450,000						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	150,000	No	No	No	No	Yes	6
2	150,000	No	No	No	No	Yes	6
3	150,000	No	No	No	No	Yes	6
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	450,000						

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

Explanation if not: Mayordomo work covers maintenance and operation.

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Abeyta-Trujillo Acequia	Rio de Chama Acequia Association	NM Interstate Stream Commission (AWRM)	Bureau of Reclamation - (MRGCD)	Rio de Chama Acequia Association	Rio de Chama Acequia Association

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:      This project is supported by nineteen acequias in the Rio de Chama Acequia Association, Rio Arriba County, and the State of NM.

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

Explanation:      Procurement code will be followed for the purchase, and the process will be administered by the ISC.

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

Explanation:

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

Explanation:      All 650 parciantes and their families of the 19 acequias will benefit.

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

Explanation:      Yes. This project will reduce risk of property damage and injury in the event of a flood.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Ferran Community Gym Improvements                      **Type/Subtype:** Facilities - Administrative Facilities

**Contact Name:** Victoria Garcia                      **Contact Phone:** 505-927-3613                      **Contact E-mail:** vlgarcia31@hotmail.com

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

**Project Location:** Town of Abiquiu - Pueblo Abiquiu, NM 87510                      **Latitude:** 36.207842                      **Longitude:** -106.319324

**Legislative Language:** to plan, design, construct, renovate, furnish and equip the Ferran community gym for the Abiquiu Land Grant in Rio Arriba county

**Scope of Work:** To renovate and repair the Joe Ferran community gym to including but not limited to an improved heating and cooling system, plumbing, roof repair and fully renovate restroom, upgrade commercial kitchen equipment.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
<b>CAP</b>	<b>140,000</b>	<b>No</b>				
<b>SGRANT</b>	<b>5,000</b>	<b>No</b>				
<b>LFUNDS</b>	<b>5,000</b>	<b>No</b>				
	0	No				
<b>Totals</b>	<b>150,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

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

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	10,000	0	0	0	0	10,000
Construction	No	0	115,000	0	0	0	0	115,000
Furnishing/Equipment/Vehicles	No	0	25,000	0	0	0	0	25,000
<b>TOTAL</b>		<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
<b>Amount Not Yet Funded</b>		<b>150,000</b>						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	125,000	Yes	Yes	Yes	No	No	12
2	25,000	No	No	No	Yes	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>150,000</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	10,000	11,000	12,000	13,000	14,000	60,000
Annual Operating Revenues	10,000	11,000	12,000	13,000	14,000	60,000

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** The replacement of the heating, cooling and plumbing system has the potential to lower utility costs and increase efficiency.

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Merced del Pueblo Abiquiu	Merced del Pueblo Abiquiu	Merced del Pueblo Abiquiu	Merced del Pueblo Abiquiu	Merced del Pueblo Abiquiu	Merced del Pueblo Abiquiu

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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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 facility is open for use by the surrounding communities not just the Abiquiu Land Grant.
- (e) **Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?**      Yes  
**Explanation:**      The Board of Trustees for the Merced would be responsible for the oversight of this project.
- (f) **Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?**  
**Explanation:**
- (g) **Does the project benefit all citizens within a recognized region, district or political subdivision?**                      Yes  
**Explanation:**      Yes, the gym is used to serve all members of the community of Abiquiu and other surrounding communities. Serves approximately 2,000 local residents.
- (h) **Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.**                      Yes  
**Explanation:**      Potentially eliminate any concerns associated with the building falling into disrepair.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Playground                      **Type/Subtype:** Facilities - Other

**Contact Name:** Victoria Garcia                      **Contact Phone:** 505-927-3613                      **Contact E-mail:** vlgarcia31@hotmail.com

**Total project cost:** 210,000                      **Proposed project start date:** July 2025

**Project Location:** Town of Abiquiu - Pueblo Abiquiu, NM 87510                      **Latitude:** 36.20574                      **Longitude:** -106.318676

**Legislative Language:** to plan, design, equip and construct the community playground for the Abiquiu Land Grant in Rio Arriba county

**Scope of Work:** Plan, design, equip and construct and ADA accessible playground, including the purchase of playground equipment, on land grant owned property located in the Abiquiu Land Grant

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	50,000	No	50,000			
	0	No				
	0	No				
	0	No				
CAP	150,000	No				
SGRANT	5,000	No				
LFUNDS	5,000	No				
	0	No				
<b>Totals</b>	<b>210,000</b>		<b>50,000</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	10,000	0	0	0	0	10,000
Construction	No	50,000	125,000	0	0	0	0	175,000
Furnishing/Equipment/Vehicles	No	0	25,000	0	0	0	0	25,000
<b>TOTAL</b>		<b>50,000</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210,000</b>
Amount Not Yet Funded		160,000						

**PHASING BUDGET**

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,000	1,100	1,200	1,300	1,400	6,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Abiquiu Land Grant	Abiquiu Land Grant	Abiquiu Land Grant	Abiquiu Land Grant	Abiquiu Land Grant	Abiquiu Land Grant

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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:      Playground will be open to the general public including surrounding communities.

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

Explanation:      The board of trustees for the merced del pueblo abiquiu would be responsible for ensuring the timely construction and completion of this project.

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

Explanation:

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

Explanation:      Mostly the community residing in and around the town of Abiquiu. Will serve approximately 1,000 residents.

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

Explanation:      Not applicable

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Fire Department Improvements                      **Type/Subtype:** Facilities - Fire Facilities

**Contact Name:** Victoria Garcia                      **Contact Phone:** 505-927-3613                      **Contact E-mail:** vlgarcia31@hotmail.com

**Total project cost:** 36,000                      **Proposed project start date:** September 2025

**Project Location:** Town of Abiquiu Abiquiu, NM 87510                      **Latitude:** 36.203596                      **Longitude:** -106.320560

**Legislative Language:** to plan, design, construct renovate, furnish and equip the volunteer fire department substation for the Abiquiu Land Grant in Rio Arriba county

**Scope of Work:** to plan, design, renovate, construct, furnish and equip the volunteer fire department substation for the Abiquiu Land Grant in Rio Arriba county. The current fire department substation in the town of Abiquiu is in need of significant renovation and structure repairs including plumbing, water, and window replacement.

**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				
	0	No	2,000			
	0	No				
	0	No				
CAP	34,000	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>36,000</b>		<b>2,000</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

Renovate/Repair

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	2,000	0	0	0	0	2,000
Design (Engr./Arch.)	N/A	0	2,000	0	0	0	0	2,000
Construction	No	2,000	30,000	0	0	0	0	32,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>2,000</b>	<b>34,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,000</b>
<b>Amount Not Yet Funded</b>		<b>34,000</b>						

**PHASING BUDGET**

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

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

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

Explanation if not:

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** Renovations will provide for more energy efficiency.

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Abiquiu Land Grant	Abiquiu Land Grant	Abiquiu Land Grant	Abiquiu Land Grant	Abiquiu Land Grant	Abiquiu Land Grant

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

**Explanation:**

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

**Explanation:**      The Board of Trustess of the Merced de Pueblo Abiquiu would be responsible for the oversight and timely completion of this project.

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

**Explanation:**      The renovation of the existing facility will provide the volunteer fire department with an improved location with which to serve the community.

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

**Explanation:**      The project would benefit the entire community of Abiquiu and surrounding areas in excess of 1000 residents

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

**Explanation:**      Not applicable

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

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

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**Project Title:** Clinic Facility Improvements                      **Type/Subtype:** Facilities - Administrative Facilities

**Contact Name:** Victoria Garcia                      **Contact Phone:** 505-927-3613                      **Contact E-mail:** vlgarcia31@hotmail.com

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

**Project Location:** Clinicas del Norte Facility, Highway 84 Abiquiu, NM 87510                      **Latitude:** 36.209813                      **Longitude:** -106.319731

**Legislative Language:** to renovate, repair, and improve the Abiquiu Clinic facility for the Abiquiu Land Grant, Rio Arriba County

**Scope of Work:** Repair or replace the roof at the facility currently known as the Clinicas del Norte as well as repair the foundation of the facility. This includes roof replacement and stucco for 2 buildings, repair and/or replace ceiling, repair and/or replace walls, repair and/or replace flooring and repair and/or replace windows .

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	170,000	No	170,000		June 2022	Chris Madrid - SFEDC
	0	No				
	0	No				
	0	No				
CAP	30,000	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>200,000</b>		<b>170,000</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

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

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	170,000	30,000	0	0	0	0	200,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>170,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
Amount Not Yet Funded		30,000						

**PHASING BUDGET**

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	6,000	6,000	6,000	6,000	6,000	30,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Rio Arriba County	Merced del Pueblo Abiquiu	Merced del Pueblo Abiquiu	Merced del Pueblo Abiquiu	Merced de Pueblo Abiquiu	Merced de Pueblo Abiquiu

**Lease/operating agreement in place?**

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

**Explanation:**

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

**Explanation:**      The Board of Trustees of the Merced de Pueblo Abiquiu.

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

**Explanation:**      Potentially, as the Merced updates and improves the facility, the Board of Trustees will pursue economical opportunities.

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

**Explanation:**      Overall, the project will serve to benefit the community within the Merced de Pueblo Abiquiu.

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

**Explanation:**      Not applicable

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

<b>Year/Rank:</b> 2026-001	<b>Priority:</b> High	<b>Class:</b> New	
<b>Project Title:</b> Acequia Ancon to Larga Interconnection		<b>Type/Subtype:</b> Water - Water Supply	
<b>Contact Name:</b> Thaddeus Kostrubala		<b>Contact Phone:</b> 5052316191	<b>Contact E-mail:</b> tlkostrubala@hotmail.com
<b>Total project cost:</b> 213,546			<b>Proposed project start date:</b> August, 2025
<b>Project Location:</b> 50 feet west of 89 County Road 84 Santa Fe, NM 87506			<b>Latitude:</b> 35.89283868 <b>Longitude:</b> -106.036307
<b>Legislative Language:</b> to construct a 600 foot subsurface lateral pipeline including inlet and outlet structures from Acequia Larga to the Acequia Ancon de Jacona in Santa Fe county			
<b>Scope of Work:</b> Installation of a 600-foot, 12-inch irrigation lateral pipeline, including the construction of inlet and outlet structures. The project aims to enhance irrigation efficiency and eliminate the need to build a pushup dam across the Tesuque River annually. 1. Project Planning: Obtain necessary permits and approvals from local authorities. Develop a project timeline and schedule. 2. Materials Procurement: Source materials including: 12-inch diameter pipeline (e.g., PVC, HDPE, or other approved material). Inlet and outlet structures (e.g., flumes, boxes). Necessary fittings, valves, and connectors. Ensure all materials meet applicable specifications and standards. 3. Site Preparation: Clear and grade the pipeline route to ensure proper alignment and access. Identify and mark utility lines and other potential obstacles. 4. Excavation Excavate a trench for the pipeline installation, following specifications for depth and width. Dispose of excess soil and debris in compliance with environmental regulations. 5. Pipeline Installation: Lay the 12-inch pipeline in the excavated trench. Connect pipeline segments using approved fittings and methods. Ensure proper alignment and grade for effective drainage. 6. Inlet Structure Construction: Construct the inlet structure to facilitate water entry into the pipeline. Ensure the structure is compatible with the existing irrigation system. 7. Outlet Structure Construction: Construct the outlet structure to allow controlled water discharge. Ensure the outlet structure includes necessary features to prevent erosion and manage flow. 8. Backfilling and Compaction: Backfill the trench with suitable material, ensuring proper compaction to prevent settling. Restore the surface of the site to its original condition or as specified. 9. Testing and Inspection: Conduct flow testing. Inspect inlet and outlet structures for compliance with design specifications. 10. Finalization: Clean, demobilize, and reseed disturbed areas.			

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	12,117	No	3,462		08/22/2024	ALDICP grant for design
	0	No				
	0	No				
	0	No				
CAP	210,084	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>222,201</b>		<b>3,462</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	3,462	0	0	0	0	0	3,462
Construction	No	0	210,084	0	0	0	0	210,084
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>3,462</b>	<b>210,084</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>213,546</b>
<b>Amount Not Yet Funded</b>		<b>210,084</b>						

**PHASING BUDGET**

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

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

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

**Explanation if not:** The lateral is essentially self-cleaning and gravity operated. The Mayordomo operates and shovel removes debris/sediment.

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Acequia Ancon de Jacona	Acequia Ancon de Jacona	Acequia Ancon de Jacona	HODGES, MICHAEL & DEANNA; KOH, AIK-SIONG & TRACY	Acequia Ancon de Jacona	Acequia Ancon de Jacona

Lease/operating agreement in place?

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

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      16 years or
- (b) Has the project had public input and buy-in?                      Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      No
- (d) Regionalism: Does the project directly benefit an entity other than itself?      Yes  
Explanation:      This project benefits both Acequia Ancon de Jacona and Acequia Larga through co-management agreements.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes  
Explanation:      The acequia has secured funding for engineering oversight during construction of the project.  
The Acequia Commission will follow ISC 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?      No  
Explanation:
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.      No  
Explanation:

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

<b>Year/Rank:</b> 2026-001	<b>Priority:</b> High	<b>Class:</b> New	
<b>Project Title:</b> Acequia Infrastructure		<b>Type/Subtype:</b> Water - Other	
<b>Contact Name:</b> Melissa-Roxanne Velasquez		<b>Contact Phone:</b> 5856385465	<b>Contact E-mail:</b> Acequiade arriba@gmail.com
<b>Total project cost:</b> 2,008,000			<b>Proposed project start date:</b> July 2026
<b>Project Location:</b> County Road 198 Canones, NM 87516			<b>Latitude:</b> 36.184910 <b>Longitude:</b> -106.442150
<b>Legislative Language:</b>	to plan, design, and construct acequia infrastructure and to purchase and equip proper tools, heavy equipment, and safety equipment for the Acequia de Arriba de Canones in Rio Arriba county		
<b>Scope of Work:</b>	Technical and legal, acequia repair, installation of culverts, rehab of headwaters, rehab work, acequia leveling, ecological restoration, administrative facilities rental, purchase heavy equipment, tools, water equipment, safety equipment, shovels, hand tools, etc Identify Water Right Users Easements and ROW Archeological Studies Environmental Studies Planning Design (Engineer and Architect) Furnish Equipment and Vehicles Complete COO'S with OSE Plan and Design Acequia Infrastructure Design and Construct Acequia Infrastructure Repair and Ecologically Restore Acequia Infrastructure Applied Ecological and Environmental Restoration		

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	2,008,000	No				2026-2030
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>2,008,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

**Project Budget:**

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

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	401,600	Yes	Yes	Yes	Yes	Yes	12
2	401,600	Yes	Yes	Yes	Yes	Yes	12
3	401,600	Yes	Yes	Yes	Yes	Yes	12
4	401,600	Yes	Yes	Yes	Yes	Yes	12
5	401,600	Yes	Yes	Yes	Yes	Yes	12
<b>TOTAL</b>	<b>2,008,000</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	25,000	25,000	25,000	25,000	25,000	125,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** The modern Infrastructure will help save on future costs with an engineered lifespan of 16 years or greater.

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Acequia de Arriba	Acequia de Arriba	Acequia de Arriba	Acequia de Arriba	Acequia de Arriba	Acequia de Arriba

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

**Explanation:** Rural community and residents who rely on farming and acequias to provide water for subsistence farming

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

**Explanation:** Commission officers and members roster

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

**Explanation:**

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

**Explanation:** Yes, most community members and families rely on agriculture lands, it benefits 24 parciantes and extended families directly and indirectly benefits 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:** Provides a safer infrastructure to avoid injury to individuals, provides environmental health of the waters for those that rely on farming to feed their families

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Acequia Improvements                      **Type/Subtype:** Water - Other

**Contact Name:** Gary Martinez                      **Contact Phone:** 505-901-7440                      **Contact E-mail:** garymsantafe@aol.com

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

**Project Location:** Near mile marker 346 US HWY 285 South Ojo Caliente, Rio Arriba County. Ojo Caliente, **Latitude:** 36.205923                      **Longitude:** -106.0508 NM 87549

**Legislative Language:** to plan, design, construct, renovate, repair and improve the acequia for the Acequia de La Mesa Prieta in Ojo Caliente in Rio Arriba county

**Scope of Work:** The Acequia de La Mesa Prieta is ready to receive funds to plan design and construct acequia improvements, including 5280' of pipe 18" CPVC pipe, headgates, and headgate apparatuses. Phase 1 of this project. Planning for this project was completed after multiple walks along the ditch and by presenting and choosing the most critical projects to membership. The Acequia de la Mesa Prieta received 10,000 in capital outlay funding in 2020, which allowed the commission to hire an engineer to design the project. The commission now has the design plan. Acequia de La Mesa Prieta will be pursuing funding for Phase 2 of this project with RCPP, ISC, and Capital Outlay. Once funding is secured the project will be put to bid following procurement code.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	10,000	No	10,000	10,000	2020	
CAP	50,000	No	50,000		2024	
	0	No				
	0	No				
SGRANT	257,000	Yes			2024	ACDIF
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>317,000</b>		<b>60,000</b>	<b>10,000</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	5,000	0	0	0	0	0	5,000
Design (Engr./Arch.)	Yes	5,000	0	0	0	0	0	5,000
Construction	No	50,000	200,000	200,000	151,000	0	0	601,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>60,000</b>	<b>200,000</b>	<b>200,000</b>	<b>151,000</b>	<b>0</b>	<b>0</b>	<b>611,000</b>
Amount Not Yet Funded		551,000						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	200,000	No	No	Yes	No	No	4
2	200,000	No	No	Yes	No	No	4
3	151,000	No	No	Yes	No	No	4
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>551,000</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	300	300	300	300	300	1,500
Annual Operating Revenues	600	600	600	600	600	3,000

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** By greatly reducing problems on the ditch it reduces the workload and cost of maintenance for the Mayordomo and parcientes by reducing annual maintenance costs by \$5,000.

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

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Acequia de La Mesa Prieta	Acequia de La Mesa Prieta	Acequia de La Mesa Prieta	Acequia de La Mesa Prieta and NM DOT	Acequia de La Mesa Prieta	Acequia de La Mesa Prieta

**Lease/operating agreement in place?**

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

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

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

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

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

**Explanation:**      This project benefits all residents and NMDOT in and around the area by protecting properties from erosion and flooding, and improving water delivery to all.

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

**Explanation:**      Project engineer and acequia commissioners manage and oversee the project. The Acequia Commission will follow ISC 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 benefits more than 60 people living along and using the acequia. It will help decrease users workload, and increase the amount of water that is available for irrigation.

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

**Explanation:**      This project reduces risk of damage to private property and NMDOT assets. Public safety would be at risk in the event of a flood.

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

<b>Year/Rank:</b> 2026-001	<b>Priority:</b> High	<b>Class:</b>	<b>Replace Existing</b>
<b>Project Title:</b> Diversion Dam and Pipeline		<b>Type/Subtype:</b> Water - Other	
<b>Contact Name:</b> Emilio Borrego		<b>Contact Phone:</b> 505-6991132	<b>Contact E-mail:</b> Borrego.emilio@gmail.com
<b>Total project cost:</b> 500,000			<b>Proposed project start date:</b> Fall 2025
<b>Project Location:</b> 267 county road 82 Cordova, NM 87523			<b>Latitude:</b> 36.017266 <b>Longitude:</b> -105.841018
<b>Legislative Language:</b> to plan, design and construct improvements to the Acequia de la Otro Vanda in Cordova in Rio Arriba county			
<b>Scope of Work:</b> The Acequia needs hydrographic data collection analysis to prepare a design, the acequia will use the engineering firm to solicit construction bids and proceed to complete construction of the diversion dam and replace existing piping.			

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	50,000	No	50,000	50,000	2018	RCPP
	0	No				
	0	No				
	0	No				
CAP	500,000	No	2,000			
FGRANT	500,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>1,050,000</b>		<b>52,000</b>	<b>50,000</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	50,000	50,000	0	0	0	0	100,000
Construction	No	0	150,000	250,000	0	0	0	400,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>50,000</b>	<b>200,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
Amount Not Yet Funded		450,000						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	50,000	No	Yes	No	No	No	2
2	200,000	No	Yes	Yes	No	No	8
3	250,000	No	No	Yes	No	No	8
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>500,000</b>						

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

Explanation if not:

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

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Does the project lower out-year operating costs?**      Yes      **Explanation:** The acequia spends at least \$1,000 annually to make repairs to the presa and piping. These costs would be eliminated with these repairs.

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

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Acequia de la Otra Vanda	Acequia de la Otra Vanda	Acequia de la Otra Vanda	Acequia de la Otra Vanda	Acequia de la Otra Vanda	Acequia de la Otra Vanda

**Lease/operating agreement in place?**

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

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

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

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

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

**Explanation:**      This project benefits all residents in and around the area by protecting properties from erosion and flooding, and improving water delivery to all.

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

**Explanation:**      The acequia is working closely with an engineer ensuring proper installation of the project. The Acequia Commission will follow ISC 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 will improve irrigation water delivery for all 44 members 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, improved infrastructure reduces the risk of floods and potential property damage.

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

<b>Year/Rank:</b> 2026-001	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
<b>Project Title:</b> Presa Pipeline		<b>Type/Subtype:</b> Water - Other	
<b>Contact Name:</b> William Hargraves		<b>Contact Phone:</b> (505) 695-0001	<b>Contact E-mail:</b> velarde.vines@gmail.com
<b>Total project cost:</b> 475,000	<b>Proposed project start date:</b> Fall 2025		
<b>Project Location:</b> 658 County RD 57 Ohkay Owingeh, NM 87566	<b>Latitude:</b> 36.1387597	<b>Longitude:</b> -106.012941	
<b>Legislative Language:</b> to plan, design, and construct improvements to Acequia del Ancon in Lyden in Rio Arriba county			
<b>Scope of Work:</b> To plan, design, and construct improvements to Acequia del Ancon in Lyden in Rio Arriba county, such as a installing a pipeline, clean out structures, and other necessary improvements.			

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
SGRANT	25,000	Yes			2024	ACDIF
CAP	475,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>500,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

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

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	25,000	0	0	0	0	25,000
Construction	No	0	250,000	200,000	0	0	0	450,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>275,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>475,000</b>
<b>Amount Not Yet Funded</b>			<b>475,000</b>					

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	275,000	Yes	Yes	Yes	No	No	6
2	200,000	No	No	Yes	No	No	3
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>475,000</b>						

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

Explanation if not:

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** This project will lower annual operating costs by \$1,500.00.

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

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Acequia del Ancon	Acequia del Ancon	Acequia del Ancon	Acequia del Ancon	Acequia del Ancon	Acequia del Ancon

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

**Explanation:**      This project benefits all residents in and around the area by protecting properties from erosion and flooding, and improving water delivery to all.

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

**Explanation:**      The acequia is working closely with an engineer ensuring proper installation of the project.  
The Acequia Commission will follow ISC 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 all 26 acequia parciantes and their families plus hundreds of families downstream.

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

**Explanation:**      This project reduces risk of damage to private property. Public safety would be at risk in the event of a flood.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Installation of Pipeline                      **Type/Subtype:** Facilities - Administrative Facilities

**Contact Name:** Marcos Vigil                      **Contact Phone:** 505-614-6082                      **Contact E-mail:** Marcos.Valdez@nm.nacdnet.net

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

**Project Location:** In the land grant community of Petaca near rout 519 of the Rio Tusas Petaca, NM 87554                      **Latitude:** 35.517265                      **Longitude:** -106.011945

**Legislative Language:** to plan, design and construct improvements to Acequia de los Chavez in Rio Arriba county

**Scope of Work:** Acequia de los Chavez is ready to receive funding for design and construction of PVC 18 inch pipeline for 3,500 feet of the ditch with turn outs. Work to be completed includes mobilization, installation of pipe and covering of the pipe line. Funding will be pursued for the design and construction through RCPP and ISC, once funding is secured procurement code will be followed to hire contractors.

**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	15,000	No				
FGRANT	70,875	No				RCPP
SGRANT	70,875	No				ISC 90/10
LFUNDS	15,750	No				Acequia
<b>Totals</b>	<b>172,500</b>		<b>0</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	15,000	0	0	0	0	15,000
Construction	No	0	157,500	0	0	0	0	157,500
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>172,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>172,500</b>
<b>Amount Not Yet Funded</b>			<b>172,500</b>					

**PHASING BUDGET**

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

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

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

Explanation if not:

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** Yes, when completed this project will save the acequia approximately 5,000 dollars a year.

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

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Acequia de los Chavez	Acequia de los Chavez	Acequia de los Chavez	Acequia de los Chavez	Acequia de los Chavez	Acequia de los Chavez

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

**Explanation:**      Yes, the funds requested will complete a fully functional phase of the project.

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

**Explanation:**      Once funding is secured the Engineer will serve as the procurement officer and oversee construction.

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

**Explanation:**      Yes this project supports the regions farming and ranching economies.

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

**Explanation:**      Yes, this project benefit all 10 parcientes and their families on the acequia.

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

**Explanation:**

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

<b>Year/Rank:</b> 2026-001	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
<b>Project Title:</b> Acequia de Los Duranes Headgate Repair		<b>Type/Subtype:</b>	Water - Other
<b>Contact Name:</b> Mesa Ruiz		<b>Contact Phone:</b> 505-692-5637	<b>Contact E-mail:</b> mesaruiz7@gmail.com
<b>Total project cost:</b> 1,300,000			<b>Proposed project start date:</b> Fall 2025
<b>Project Location:</b> #25 Private Drive 11215 Dixon, NM 87527		<b>Latitude:</b> 36.184190	<b>Longitude:</b> -105.8387
<b>Legislative Language:</b>	to plan, design, and construct improvements to Acequia de Los Duranes in Dixon in Rio Arriba county		
<b>Scope of Work:</b>	To plan, design, and construct improvements to Acequia de Los Duranes in Dixon in Rio Arriba county, such as a renovated diversion dam headgate and other needed repairs		

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
SGRANT	50,000	Yes			2024	ACDIF
CAP	1,250,000	No				2025-2028
	0	No				
	0	No				
<b>Totals</b>	<b>1,300,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

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

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,000
Construction	No	0	250,000	250,000	250,000	250,000	250,000	1,250,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>300,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,300,000</b>
<b>Amount Not Yet Funded</b>			<b>1,300,000</b>					

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	300,000	Yes	Yes	Yes	No	No	12
2	250,000	No	No	Yes	No	No	4
3	250,000	No	No	Yes	No	No	4
4	250,000	No	No	Yes	No	No	4
5	250,000	No	No	Yes	No	No	4
<b>TOTAL</b>	<b>1,300,000</b>						

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

Explanation if not:

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** By completing this project it will lower the Acequias annual operating cost by \$1,000

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Acequia de Los Duranes	Acequia de Los Duranes	Acequia de Los Duranes	Acequia de Los Duranes	Acequia de Los Duranes	Acequia de Los Duranes

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

**Explanation:**      This project benefits all residents in and around the area by protecting properties from erosion and flooding, and improving water delivery to all.

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

**Explanation:**      The acequia is working closely with an engineer ensuring proper installation of the project. The Acequia Commission will follow ISC 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 all 80 acequia parciantes from two acequias and their families plus hundreds of families downstream

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

**Explanation:**      This project reduces risk of damage to private property. Public safety would be at risk in the event of a flood.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Repair or replace infiltration gallery      **Type/Subtype:** Water - Water Supply

**Contact Name:** Gregory Swift      **Contact Phone:** 505-455-3280      **Contact E-mail:** acequiadelosindios@gmail.com

**Total project cost:** 285,100      **Proposed project start date:** February 2024

**Project Location:** In the bed of the Pojoaque River, between CR 84A and CR 84D San Ildefonso Pueblo, NM      **Latitude:** 35.89253      **Longitude:** -106.07635  
87506

**Legislative Language:** to plan, design, construct, furnish and equip water management improvements for the Acequia de los Indios in Santa Fe County

**Scope of Work:** Plan, design, construct, furnish and equip our 'ojitos' infiltration gallery system, which failed recently. This project includes diagnosis of the cause of the failure, planning the best solution, performing engineering design, and repairing the system if possible or replacing it if necessary. We are using NM ISC ACDIF to begin the project.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
SGRANT	26,500	No	26,500	26,500	Octob 2023	NM ISC ACDIF
	0	No				
	0	No				
	0	No				
SGRANT	45,600	Yes			May 2024	NM ISC ACDIF
CAP	35,000	No				
FGRANT	178,000	No				US BOR
	0	No				
<b>Totals</b>	<b>285,100</b>		<b>26,500</b>	<b>26,500</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	35,000	0	0	0	0	35,000
Design (Engr./Arch.)	Yes	26,500	0	0	0	0	0	26,500
Construction	No	0	45,600	178,000	0	0	0	223,600
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>26,500</b>	<b>80,600</b>	<b>178,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>285,100</b>
Amount Not Yet Funded		258,600						

### PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	45,600	No	No	Yes	No	No	6
2	35,000	Yes	No	No	No	No	6
3	178,000	No	No	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>258,600</b>						

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

Explanation if not: We will continue to operate and maintain our acequia as usual, including the infiltration gallery. Total budget below.

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Acequia de los Indios. Greg Swift, treasurer	Acequia de los Indios	Acequia de los Indios	San Ildefonso Pueblo	Acequia de los Indios	Acequia de los Indios

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      16 years or
- (b) Has the project had public input and buy-in?                      Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      No
- (d) Regionalism: Does the project directly benefit an entity other than itself?      No
- Explanation:
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes
- Explanation:      Our acequia officers are motivated and diligent. For example, when we obtained \$40,000 of capital outlay from the 2020 legislature, we spent it all by the end of calendar year 2021
- (f) Other than the temporary construction jobs associated with the project, does the 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:      Our acequia supplies irrigation water to 70 households, approximately 140 people. The infiltration system will supply garden water to these households 7 days a week.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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 by improving or replacing the infiltration gallery system.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** Ditch Embankment Repair                      **Type/Subtype:** Water - Other

**Contact Name:**                      **Contact Phone:**                      **Contact E-mail:**

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

**Project Location:** 539A Upper Ranchitos Road Taos, NM 87571                      **Latitude:** 36.41324                      **Longitude:** -105.58633

**Legislative Language:** to plan, design, and construct improvements to Acequia de Los Lovatos in Taos in Taos county

**Scope of Work:** Our acequia, applied for and received funds last year from the ISC for engineering design work for both a new main diversion on the Rio Pueblo de Taos and an embankment collapse problem located at a critical point for the acequia as the flow splits, one half flowing down Upper Ranchitos Rd. and the other half toward the Hanuman Temple, the latter making its way to agricultural lands across from Fred Baca Park. The embankment failure is located dangerously close to Upper Ranchitos Rd.  
 These funds would be used for the entire construction phase (including engineering oversight) of the embankment repair.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
SGRANT	50,000	No	50,000	50,000	2023	ACDIF
	0	No				
	0	No				
	0	No				
CAP	50,000	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>100,000</b>		<b>50,000</b>	<b>50,000</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	Yes	50,000	0	0	0	0	0	50,000
Construction	No	0	50,000	0	0	0	0	50,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
Amount Not Yet Funded		50,000						

**PHASING BUDGET**

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	9,000	9,000	9,000	9,000	9,000	45,000
Annual Operating Revenues	9,000	9,000	9,000	9,000	9,000	45,000

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** by completing this project, it will save the acequia \$1000/year in expenses.

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

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Acequia de Los Lovatos	Acequia de Los Lovatos	Acequia de Los Lovatos	Acequia de Los Lovatos	Acequia de Los Lovatos	Acequia de Los Lovatos

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

**Explanation:**      This project benefits all residents in and around the area by protecting properties/roads from erosion and flooding, and improving water delivery to all.

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

**Explanation:**      The acequia is working closely with an engineer ensuring proper installation of the project.  
The Acequia Commission will follow ISC 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:**      All citizens who use Upper Ranchitos Rd. will benefit. The project would directly benefit all 100 acequia parcientes and their families plus hundreds of families downstream.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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:**      If a repair is not made, then there is a risk of the embankment failure affecting the structural integrity of Upper Ranchitos Road foundation.

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

<b>Year/Rank:</b> 2026-002	<b>Priority:</b> High	<b>Class:</b>	<b>Replace Existing</b>
<b>Project Title:</b> Compuerta replacement #2		<b>Type/Subtype:</b>	<b>Water - Other</b>
<b>Contact Name:</b>		<b>Contact Phone:</b>	<b>Contact E-mail:</b>
<b>Total project cost:</b>	25,000		<b>Proposed project start date:</b> October 2025
<b>Project Location:</b>	539A Upper Ranchitos Road Taos, NM 87571		<b>Latitude:</b> 36.40882 <b>Longitude:</b> -105.58321
<b>Legislative Language:</b>	to plan, design, and construct improvements to Acequia de Los Lovatos in Taos in Taos county		
<b>Scope of Work:</b>	This existing concrete compuerta severely restricts the flow in a long flat section of the acequia that will impact 40 parciantes downstream. It also incorporates a gate that in turn impacts another 20 parciantes. The plans are to remove and replace this restrictive element with a steel structure, allowing for more efficient water flow.		

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
<b>CAP</b>	<b>25,000</b>	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>25,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

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

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	5,000	0	0	0	0	5,000
Construction	No	0	20,000	0	0	0	0	20,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
<b>Amount Not Yet Funded</b>			<b>25,000</b>					

**PHASING BUDGET**

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	9,000	9,000	9,000	9,000	9,000	45,000
Annual Operating Revenues	9	9,000	9,000	9,000	9,000	36,009

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** by completing this project it will save the Acequia \$1000 a year

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

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Acequia de Los Lovatos	Acequia de Los Lovatos	Acequia de Los Lovatos	Acequia de Los Lovatos	Acequia de Los Lovatos	Acequia de Los Lovatos

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

**Explanation:**      This project benefits all residents in and around the area by protecting properties from erosion and flooding, and improving water delivery to all.

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

**Explanation:**      The acequia is working closely with an engineer ensuring proper installation of the project.  
The Acequia Commission will follow ISC 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 all 100 acequia parciantes and their families plus hundreds of families downstream.

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

**Explanation:**      This project reduces risk of damage to private property. Public safety would be at risk in the event of a flood.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

<b>Year/Rank:</b> 2026-003	<b>Priority:</b> High	<b>Class:</b>	Replace Existing
<b>Project Title:</b> Compuerta replacement #1		<b>Type/Subtype:</b>	Water - Other
<b>Contact Name:</b>		<b>Contact Phone:</b>	<b>Contact E-mail:</b>
<b>Total project cost:</b>	25,000	<b>Proposed project start date:</b> October 2025	
<b>Project Location:</b>	435 Geronimo Taos, NM 87571	<b>Latitude:</b>	36.41059 <b>Longitude:</b> -105.58473
<b>Legislative Language:</b>	to plan, design, and construct improvements to Acequia de Los Lovatos in Taos in Taos county		
<b>Scope of Work:</b>	This is a leaky concrete compuerta that will be removed and replaced with a steel structure, allowing for more efficient water flow. Engineering design and cost estimate, in addition to concrete compuerta removal and replacement with a more water efficient steel compuerta.		

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
<b>CAP</b>	<b>25,000</b>	<b>No</b>				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>25,000</b>		<b>0</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	5,000	0	0	0	0	5,000
Construction	No	0	20,000	0	0	0	0	20,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
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
<b>TOTAL</b>	<b>0</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	9,000	9,000	9,000	9,000	9,000	45,000
Annual Operating Revenues	9,000	9,000	9,000	9,000	9,000	45,000

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** by completing this project it will lower annual operating costs by \$1000 per year

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

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Acequia de Los Lovatos	Acequia de Los Lovatos	Acequia de Los Lovatos	Acequia de Los Lovatos	Acequia de Los Lovatos	Acequia de Los Lovatos

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

**Explanation:**      This project benefits all residents in and around the area by protecting properties from erosion and flooding, and improving water delivery to all.

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

**Explanation:**      The acequia is working closely with an engineer ensuring proper installation of the project.  
The Acequia Commission will follow ISC 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 100 acequia parcientes and their families plus hundreds of families downstream.

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

**Explanation:**      This project reduces risk of damage to private property. Public safety would be at risk in the event of a flood.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Infrastructure funding                      **Type/Subtype:** Water - Water Rights

**Contact Name:** Lisa Martinez                      **Contact Phone:** 505-470-7888                      **Contact E-mail:** lisadmartinezdesign@gmail.com

**Total project cost:** 618,000                      **Proposed project start date:** July 2025

**Project Location:** Off Juan Medina Road Chimayo, NM 87522                      **Latitude:** 35.994405                      **Longitude:** -105.931995

**Legislative Language:** to plan, design, construct, and equip infrastructure improvements for Acequia de Los Ranchos in Chimayo in Santa Fe county

**Scope of Work:** Acequia de Los Ranchos is ready to receive infrastructure funding for the next phase of the project including earthwork, concrete construction, and site restoration. The work includes concrete for the ditch linear, walls, head gates, and culverts. Fabrication and installation of head gates and culverts. Site work associated with the project includes excavation and backfill, erosion/ stormwater management and site reclamation. The design and engineers cost estimate have been completed by Sierra Engineering Solutions LLC. Contracts for the construction will be sent out to bid. 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:
CAP	148,000	No	148,000	148,000	2018	CO
CAP	10,000	No	10,000		2020	CO
CAP	10,000	No	10,000		2021	CO
	0	No				
CAP	450,000	No			2025	Upcoming legislative session
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>618,000</b>		<b>168,000</b>	<b>148,000</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	Yes	17,000	0	0	0	0	0	17,000
Construction	No	151,000	450,000	0	0	0	0	601,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>168,000</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>618,000</b>
Amount Not Yet Funded		450,000						

**PHASING BUDGET**

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

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

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

Explanation if not:

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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Does the project lower out-year operating costs?    Yes                      Explanation: Yes, when completed this project will save approximately 600 dollars a year

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Acequia de Los Ranchos	Acequia de Los Ranchos	Acequia de Los Ranchos	Acequia de Los Ranchos	Acequia de Los Ranchos	Acequia de Los Ranchos

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

Explanation:    Ditch Commission with the assistance of project engineer will assure the project is completed on time and within budget. NM Procurement Code is followed as funding is administered.

(f) Other than the temporary construction jobs associated with the project, does the 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:    At least 100 members 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:    This project will reduce the chance of flooding and property damage.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Acequia Infrastructure Improvements                      **Type/Subtype:** Water - Water Supply

**Contact Name:** Antonio Gurule                      **Contact Phone:** 505-382-8325                      **Contact E-mail:** TGurule56.pena@gmail.com

**Total project cost:** 550,000                      **Proposed project start date:** September 30, 2025

**Project Location:** 3009 State Rd 76 Penasco, NM 87553                      **Latitude:** 36.1786111                      **Longitude:** -105.701944

**Legislative Language:** to plan, design, and construct infrastructure improvements and repairs to Acequia De Medio Del Valle De Penasco in Penasco in Taos county

**Scope of Work:** Plan, design, and construct infrastructure improvements to the Acequia de Medio del Valle de Penasco. Project includes but is not limited to a new concrete/steel headgate diversion structure at the Rio de Santa Barbara confluence, removal and replacement of an existing culvert with the installation of an irrigation diversion concrete structure over an arroyo, and install a much-needed pipelined section of irrigation ditch across a riparian area of the Acequia de medio del Valle de Penasco. The project will be completed in two phases. Phase I will include the planning, design and the first half of the construction. This phase will take 12 months. Phase II consists of the second half of the construction and will be completed in 12 months.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
OTHER	50,000	Yes			March 15st	ACDIF
CAP	500,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>550,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

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

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	40,000	0	0	0	0	40,000
Construction	No	0	350,000	160,000	0	0	0	510,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>390,000</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,000</b>
Amount Not Yet Funded		550,000						

#### PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	390,000	Yes	Yes	Yes	No	No	12
2	160,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>550,000</b>						

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

Explanation if not: Yes, we will use parciantie dues to continue maintenance and our operating budget.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,250	1,000	500	500	500	3,750
Annual Operating Revenues	1,500	1,500	1,500	1,500	1,500	7,500

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Does the project lower out-year operating costs?**      Yes      **Explanation:** By repairing the acequia it will reduce the annual operating costs/expenses by \$1,000.00.

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

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Acequia de Medio del Valle de Penasco	Acequia de Medio del Valle de Penasco	Acequia de Medio del Valle de Penasco	Acequia de Medio del Valle de Penasco	Acequia de Medio del Valle de Penasco	Acequia de Medio del Valle de Penasco
<b>Lease/operating agreement in place?</b>					
Yes	Yes		Yes	Yes	Yes

**More detailed information on project.**

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

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

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

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

**Explanation:**      This project will benefit all surrounding residents by reducing flooding/erosion and will work to recharge the aquifer, which benefits all local private well users.

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

**Explanation:**      The acequia is working closely with an engineer to ensuring proper installation of the project. The Acequia Commission will follow ISC 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 18 regional acequias, 250+ parciantes and their families, and hundreds of families down stream.

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

**Explanation:**      This project will reduce the risk of flash flood and erosion to residences around/near the acequia and river.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Acequia Improvements                      **Type/Subtype:** Water - Other

**Contact Name:** Ernest Garcia                      **Contact Phone:** 5053637289                      **Contact E-mail:** erniegarcia@q.com

**Total project cost:** 781,926                      **Proposed project start date:** July 2025

**Project Location:** Parallel to Polvadera Road 31 on the East side of the Abiquiu Creek. Abiquiu, NM 87510                      **Latitude:** 36.1949556                      **Longitude:** -106.322102

**Legislative Language:** to plan, design, repair, and construct acequia improvements for the Acequia del Pueblo Abiquiu in Rio Arriba county

**Scope of Work:** Make acequia improvements including constructing a diversion dam along with appertinances, silt traps, and installing approximately 3,450 linear feet of 12-inch irrigation pipe. Planning for this project was completed and a "stamped engineering design" drawing has been completed for this project. The project is expected to be completed in two phases due to funding limits within this first fiscal year for entire project. Phase I will include construction of the first most critical portions of the acequia as described in the engineering design. Phase II will resume with installment of the remaining portion of the linear irrigation pipe to the end point as specified in the engineering design. Acequia del Pueblo Abiquiu has pursued funding through Capital Outlay and through ISC/ACDIF. Once funding is secured the project will be put to bid following the New Mexico procurement code. After bidding is complete, construction will be the next step. **UPDATE:** Diversion dam and a section of piping will be completed as of June 30,2024. The next phase will be to complete the final piping and provided sufficient funding is in place, this work will begin approximately January of 2025.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	300	No	300	300	2021	NMAA
CAP	100,000	No	100,000	100,000	2023	Phase I Completed
SGRANT	281,626	No	281,626	281,589	2023	
CAP	145,000	No	50,000		2025	Capital Outlay - Phase II
SGRANT	24,581	Yes	24,581	24,581	2022	Engr Design Completed-\$24,552
SGRANT	250,000	Yes			2024	Phase II Construction (ACDIF)
	0	No				
	0	No				
<b>Totals</b>	<b>801,507</b>		<b>456,507</b>	<b>406,470</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	300	0	0	0	0	0	300
Design (Engr./Arch.)	Yes	24,581	0	0	0	0	0	24,581
Construction	No	407,045	350,000	0	0	0	0	757,045
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>431,926</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>781,926</b>
Amount Not Yet Funded		350,000						

**PHASING BUDGET**

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	8,000	8,000	8,000	8,000	8,000	40,000
Annual Operating Revenues	8,000	8,000	8,000	8,000	8,000	40,000

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** By greatly reducing problems on the Acequia this project reduces the workload and cost of maintenance for the Mayordomo and parciantes.

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

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Acequia del Pueblo Abiquiu	Acequia del Pueblo Abiquiu	Acequia del Pueblo Abiquiu	Acequia del Pueblo Abiquiu	Acequia del Pueblo Abiquiu	Acequia del Pueblo Abiquiu

**Lease/operating agreement in place?**

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

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

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

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

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

**Explanation:** Additional piping will increase water flow and minimize damage caused by flooding from monsoon rains. This will also benefit the Abiquiu fire department and the land grant.

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

**Explanation:** The Acequia Commission with the assistance of the project engineer will ensure the project is completed on time, within budget. The NM Procurement Code will be followed as funding is administered.

**(f) Other than the temporary construction jobs associated with the project, does the 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 directly benefit all members and their families. Fully functional infrastructure provides 100 citizens with the opportunity to maintain farming and ranching economies.

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

**Explanation:** This project reduces the risk of damage to private property. This project reduces the risk of flood damage to private property and will maintain public safety.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Reservoir Lining                      **Type/Subtype:** Water - Other

**Contact Name:** John MacArthur                      **Contact Phone:** 575-758-8366                      **Contact E-mail:** jmac@laplaza.org

**Total project cost:** 285,000                      **Proposed project start date:** Fall 2020

**Project Location:** Off of Maestas Rd Talpa, NM 87557                      **Latitude:** 35.378193                      **Longitude:** -105.454760

**Legislative Language:** to plan, design, construct improvements including to the reservoir of the acequia del Monte de Rio Chiquito, Talpa, in Taos county

**Scope of Work:** The Acequia is ready to receive funding to complete the lining of the reservoir. A design is in place, and we need to line the remaining 50% of the reservoir. We need to go out to bid on the construction of 10,000 square yards of HDPE plastic liner with compacted cover. The process includes grubbing, cleaning, lining and then furnish and install of the liner and placement of 12 inches of cover soil. Finally, funding is needed to complete the fencing of the reservoir for public safety. The fence is an 8ft tall wildlife exclusions fence. The membership is in support of finishing the 3rd phase of the project.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	101,000	No	101,000	101,000	2020	
SGRANT	53,000	No	53,000	53,000	2021	
	0	No				
	0	No				
CAP	131,000	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>285,000</b>		<b>154,000</b>	<b>154,000</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

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

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	15,000	1,000	0	0	0	0	16,000
Construction	No	139,000	130,000	0	0	0	0	269,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>154,000</b>	<b>131,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>285,000</b>
Amount Not Yet Funded		131,000						

#### PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	5,500	5,500	5,500	5,500	5,500	27,500
Annual Operating Revenues	5,500	5,500	5,500	5,500	5,500	27,500

# 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:
Acequia del Monte de Rio Chiquito	Acequia del Monte de Rio Chiquito	Acequia del Monte de Rio Chiquito	Acequia del Monte de Rio Chiquito	Acequia del Monte de Rio Chiquito	Acequia del Monte de Rio Chiquito

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:      Acequia Madre del Rio Chiquito

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

Explanation:      Yes, the engineer who completed the design will provide oversight, as well as the Commission working with the ISC to ensure procurement code is followed.

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

Explanation:

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

Explanation:      This project benefits all 400 parcientes and their families on both acequias served by the reservoir.

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

Explanation:      The Dam Safety Board has been chronically concerned about the saturation of the dam, the liner prevents the saturation of the dam berm.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Complete Reservoir lining                      **Type/Subtype:** Water - Water Supply

**Contact Name:** John MacArthur                      **Contact Phone:** 575-758-8366                      **Contact E-mail:** jmac@laplaza.org

**Total project cost:** 210,000                      **Proposed project start date:** 10/25

**Project Location:** Talpa Reservoir    Ranchos de Taos, NM 87557                      **Latitude:** 36.34603                      **Longitude:** -105.58756

**Legislative Language:** to plan, design, and construct improvements to the acequia including but not limited to the reservoir of the acequia del Monte de Rio Chiquito in Talpa in Taos county

**Scope of Work:** To design and construct additional lining in Talpa Reservoir. Complete engineering plan is in place, project segment engineering will be part of 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				
<b>CAP</b>	<b>210,000</b>	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>210,000</b>		<b>0</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	30,000	0	0	0	0	30,000
Construction	No	0	180,000	0	0	0	0	180,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>210,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210,000</b>
Amount Not Yet Funded		210,000						

### PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	7,000	7,000	7,000	7,000	7,000	35,000
Annual Operating Revenues	7,000	7,000	7,000	7,000	7,000	35,000

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Acequia del Monte del Rio Chiquito	Acequia Madre and Acequia del Monte	Acequia Madre and Acequia del Monte	Acequia Madre and Acequia del Monte	Acequia Madre and Acequia del Monte	Acequia Madre and Acequia del Monte
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation:      This project benefits all residents in and around the area by protecting properties from erosion and flooding, and improving water delivery to all.

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

Explanation:      The acequia is working closely with an engineer ensuring proper installation of the project. The Acequia Commission will follow ISC 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 all ~350 acequia parcientes and their families plus hundreds of families downstream

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

Explanation:      This project reduces risk of damage to private property. Public safety would be at risk in the event of a flood.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Compuertas                      **Type/Subtype:** Water - Water Supply

**Contact Name:** John MacArthur                      **Contact Phone:** 575-758-8366                      **Contact E-mail:** jmac@laplaza.org

**Total project cost:** 40,000                      **Proposed project start date:** 10/25

**Project Location:** Acquia del Monte del Rio Chiquito    Ranchos de Taos, NM 87557                      **Latitude:** 36.35454                      **Longitude:** -105.58538

**Legislative Language:** to plan, design, and construct improvements to Acequia del Monte del Rio Chiquito in Talpa in Taos county

**Scope of Work:** Plan, design, construct, and install 3 headgates, as well as improvements to the acequia. These additional headgates have been identified since the original ICIP was planned

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
<b>CAP</b>	<b>40,000</b>	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>40,000</b>		<b>0</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	10,000	0	0	0	0	10,000
Construction	No	0	30,000	0	0	0	0	30,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Amount Not Yet Funded</b>			<b>40,000</b>					

**PHASING BUDGET**

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	7,000	7,000	7,000	7,000	7,000	35,000
Annual Operating Revenues	7,000	7,000	7,000	7,000	7,000	35,000

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes

Explanation: Each compuerta saves substantial labor when acquiring irrigation water. Savings would be approximately \$100 per irrigation

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Acequia del Monte del Rio  
Chiquito

Acequia del Monte del Rio  
Chiquito

Acequia del Monte del Rio  
Chiquito

Acequia del Monte del Rio  
Chiquito

Acequia del Monte del Rio  
Chiquito

Acequia del Monte del Rio  
Chiquito

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation: This project benefits all residents in and around the area by saving substantial amounts of labor.

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

Explanation: The acequia is working closely with an engineer ensuring proper installation of the project. The Acequia Commission will follow ISC 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? No

Explanation: The project would directly benefit a significant number of acequia parciantes 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: This project reduces risk of damage to private property. Public safety would be at risk in the event of a flood.

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

<b>Year/Rank:</b> 2026-001	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
<b>Project Title:</b> Ditch Improvements 2		<b>Type/Subtype:</b>	Water - Water Supply
<b>Contact Name:</b> Michael Lamb		<b>Contact Phone:</b> 505-310-9325	<b>Contact E-mail:</b> thirdbid@cybermesa.com
<b>Total project cost:</b> 15,000			<b>Proposed project start date:</b> Feb. 1, 2026
<b>Project Location:</b> 1 Santuario Dr Chimayo, NM 87522		<b>Latitude:</b> 35.98656	<b>Longitude:</b> -105.92867
<b>Legislative Language:</b>	to design and construct ditch improvements to the Acequia del Potrero in Chimayo, Santa Fe county		
<b>Scope of Work:</b>	Eliminate continued erosion and overtopping of acequia's embankment by fabricating on-site and installing a 20-ft wall made of .25-inch painted steel plate capped with 2x2-inch steel angle iron. The wall will be at least 2 ft high above existing grade of acequia and buried 1 ft deep, with 2x2-inch angle irons welded to steel plates at seams. The ends of the wall at upstream and downstream ends will run into the acequia's outer bank and the steel plates in the wall will be anchored along its length into the concrete structure in the embankment at reasonable intervals. Re-establish a 3-ft width to the acequia from its inner bank to the wall along this 20-ft stretch. Install 12-inch Schedule 8 plastic pipe and 12-inch slide gate into steel wall at location of existing turnout. The pipe will extend from the new wall through the existing bank and out past a badly eroded area in the acequia's embankment before running 20 feet down a steep hillside.		

**Secured and Potential Funding Budget:**

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

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

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

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

#### PHASING BUDGET

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

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

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

Explanation if not:    Mayordomo and Commissioner volunteer work covers O & M.

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** By greatly reducing problems on the ditch it reduces the workk load and cost of maintenance for the Mayordomo and parciantes.

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Acequia del Potrero	Acequia del Potrero	Acequia del Potrero	Acequia del Potrero	Acequia del Potrero	Acequia del Potrero

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

**Explanation:**      The project benefits all residents of the area by protecting properties from erosion and flooding, and improving water delivery.

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

**Explanation:**      The acequia is working closely with an engineer through the RCPP ensuring proper installation of the project. The Acequia Commission will follow ISC 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 all 68 acequia parciantes and their families plus hundreds of families downstream.

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

**Explanation:**      This project reduces risk of damage to private property. Public safety would be at risk in the event of a flood.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Flood Mitigation                      **Type/Subtype:** Water - Water Supply

**Contact Name:** Steve Carson                      **Contact Phone:** 505-470-3542                      **Contact E-mail:** rangehands@gmail.com

**Total project cost:** 375,300                      **Proposed project start date:** Fall 2020

**Project Location:** South Banks of Pojoaque River El Rancho, NM 87506                      **Latitude:** 35.891401                      **Longitude:** -106.0740

**Legislative Language:** to construct improvements for the Acequia del Rancho in El Rancho in Santa Fe county

**Scope of Work:** Acequia del Rancho is ready to receive funding to construct improvements including changing the Culvert Size from 28-inch x 20 ft. culvert to 18-inch x 20 ft. , new headgates, and concrete headwalls. The design has been completed and this project is shovel ready. Once the funding is secured Acequia del Rancho we will seek funding for construction with the ISC and Capital Outlay, Contracts for the construction will be sent out to bid. Procurement code will be followed in the bidding process.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	10,000	No	10,000	10,000	2020	Membership
OTHER	300	No	300	300	2019	NMAA
CAP	15,000	No	15,000		2022	CO
	0	No				
CAP	350,000	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>375,300</b>		<b>25,300</b>	<b>10,300</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	300	0	0	0	0	0	300
Design (Engr./Arch.)	Yes	25,000	0	0	0	0	0	25,000
Construction	No	0	350,000	0	0	0	0	350,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>25,300</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375,300</b>
Amount Not Yet Funded		350,000						

**PHASING BUDGET**

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

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

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

Explanation if not:

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** By greatly reducing problems on the Acequia it reduces the workload and cost of maintenance for the Mayordomo and parciantes.

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Acequia del Rancho	Acequia del Rancho	Acequia del Rancho	Acequia del Rancho	Acequia del Rancho	Acequia del Rancho

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

**Explanation:**

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

**Explanation:**      Acequia Commission with the assistance of project engineer will assure the project is completed on time, within budget. NM Procurement Code will be followed as funding is administered.

(f) Other than the temporary construction jobs associated with the project, does the 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 directly benefit all 53 members and their families. Fully functional infrastructure provides citizens with the opportunity to maintain farming and ranching economies.

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

**Explanation:**      This project reduces risk of damage to private property. Public safety would be at risk in the event of a flood.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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


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**Project Title:** Replace ditch liner                      **Type/Subtype:** Water - Other  
**Contact Name:** Steve Carson                      **Contact Phone:** 505-470-3542                      **Contact E-mail:** rangehands@gmail.com  
**Total project cost:** 150,000                      **Proposed project start date:** October, 2025  
**Project Location:** Along various sections of CR 84 Santa Fe, NM 87506                      **Latitude:** 35.891401                      **Longitude:** -106.0740  
**Legislative Language:** to plan design and construct improvements for Acequia del Rancho in Santa Fe county  
**Scope of Work:** Replace 750 lineal feet of concrete ditch liner. Assessment and design of damaged ditch liner system has been conducted and completed to determine amount of concrete ditch liner that needs to be replaced. Once funded we will replace damaged concrete ditch liner. Project is shovel ready.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	350,000	No	15,000	4,000	12/14/2023	
	0	No				
	0	No				
	0	No				
CAP	135,000	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>485,000</b>		<b>15,000</b>	<b>4,000</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	15,000	135,000	0	0	0	0	150,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>15,000</b>	<b>135,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
<b>Amount Not Yet Funded</b>		<b>135,000</b>						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	67,500	No	No	Yes	No	No	2
2	67,500	No	No	Yes	No	No	2
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>135,000</b>						

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

Explanation if not:

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      No      **Explanation:** The savings will be in the reduction of labor needed to clean ditch and the reduction of labor needed to debris removal during the irrigation season. Annual savings will be \$12,020.

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

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Acequia del Rancho	Acequia del Rancho	Acequia del Rancho	Acequia del Rancho	Acequia del Rancho	Acequia del Rancho

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

**Explanation:**      Yes downstream users such as Los Indios Acequia and San Idelfonso will benefit from improvements to water efficiency.

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

**Explanation:**      Acequia Commission with the assistance of the Interstate Stream Commission will assure the project is completed on time and within budget. NM Procurement Code will be followed.

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

**Explanation:**

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

**Explanation:**      This project will directly benefit all 56 parciantes 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.                      No

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

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Ditch Rehabilitation Phase II                      **Type/Subtype:** Water - Other

**Contact Name:** Tobias Velasquez                      **Contact Phone:** 505-220-1277                      **Contact E-mail:** secretary.amdm@ymail.com

**Total project cost:** 537,400                      **Proposed project start date:** Fall 2025

**Project Location:** Originating in the headwaters of the Rito Poleo Coyote, NM 87012                      **Latitude:** 36.123147                      **Longitude:** -106.7358

**Legislative Language:** to plan, design, and construct Acequia rehabilitation improvements to Acequia Mesa del Medio in Coyote in Rio Arriba county

**Scope of Work:** Acequia Mesa del Medio has contracted with William J. Miller Engineering Inc using \$20,000 of Capital outlay monies from 2019 to fund a design for this and other acequia projects. Rehabilitation will consist of HDPE piping, Culvert Replacements, rock excavation and reinforcement of ditch bank. Once the funding is secured Acequia Mesa del Medio we will seek funding for construction with the ISC and Capital Outlay Contracts for the construction will be sent out to bid.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	20,000	No	20,000	20,000	2013	Design
CAP	30,400	No	30,400	30,400	2020	HB 349 and NMAA
CAP	20,000	No	20,000		2019	SB 280
CAP	400,000	No	47,000		2024	
CAP	420,000	No	30,000			for 2025 Session
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>890,400</b>		<b>147,400</b>	<b>50,400</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	400	0	0	0	0	0	400
Design (Engr./Arch.)	Yes	30,000	20,000	0	0	0	0	50,000
Construction	No	87,000	400,000	0	0	0	0	487,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>117,400</b>	<b>420,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>537,400</b>
Amount Not Yet Funded		420,000						

### PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,900	1,900	1,900	1,900	1,900	9,500
Annual Operating Revenues	1,900	1,900	1,900	1,900	1,900	9,500

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** The acequia will save approximately 4 thousand dollars annually by reducing problems from sedimentation and erosion.

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Acequia Mesa del Medio	Acequia Mesa del Medio	Acequia Mesa del Medio	Acequia Mesa del Medio	Acequia Mesa del Medio	Acequia Mesa del Medio

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

**Explanation:**

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

**Explanation:** Tobias Velasquez will serve as the procurement officer and will work with the ISC to oversee the completion of the project along with the engineer.

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

**Explanation:**

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

**Explanation:** The project will improve irrigation water delivery for all members and their families, over 57 individuals.

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

**Explanation:** It will improve public safety by decreasing the hazard of flooding through improved infrastructure.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-001

**Priority:** High

**Class:**

New

**Project Title:** Encase Acequia de La Sebadilla

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

**Contact Name:** Jose Arnaldo Lopez

**Contact Phone:** 575-779-5945

**Contact E-mail:** jalope@outlook.com

**Total project cost:** 134,249

**Proposed project start date:** September 2023

**Project Location:** Above the community of Ojito in Taos County Ojito, NM 87521

**Latitude:** 36.14040278 **Longitude:** 105.7063888

**Legislative Language:** to plan, design, construct and encase the Acequia de la Sebadilla for the Acequias de Chamisal y Ojito in Taos county

**Scope of Work:** Plan, design, construct and encase 500 feet of the Acequia de la Sebadilla with 36 inch culverts and include a spillway. The Acequia Commission and the Mayordomo will post a RFP and solicit bids from constructors licensed to do work in the State of New Mexico.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	100,877	No	20,000		FY 2020	This is the amount appropriate
OTHER	33,372	No	13,372	13,372	FY 2021	Taos Soil and Water
	0	No				
	0	No				
CAP	100,877	Yes				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>235,126</b>		<b>33,372</b>	<b>13,372</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	1,000	0	0	0	0	0	1,000
Design (Engr./Arch.)	No	12,372	0	0	0	0	0	12,372
Construction	No	20,000	100,877	0	0	0	0	120,877
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>33,372</b>	<b>100,877</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>134,249</b>
<b>Amount Not Yet Funded</b>		<b>100,877</b>						

**PHASING BUDGET**

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

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

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

Explanation if not: Maintenance on it during the annual cleaning.

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Acequias de Chamisal y Ojito	Acequias de Chamisal y Ojito	Acequias de Chamisal y Ojito	Acequias de Chamisal y Ojito	Acequias de Chamisal y Ojito	Acequias de Chamisal y Ojito

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      16 years or more
- (b) Has the project had public input and buy-in?      Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      No
- (d) Regionalism: Does the project directly benefit an entity other than itself?      No
- Explanation:
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes
- Explanation:      It is a small project that it can be completed within a month. NM Procurement Code will be followed.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
- Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?      Yes
- Explanation:      Food crops are produced for 36 participants and their livestock in approximately 371 acres.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.      No
- Explanation:      This project does not eliminate the risks mentioned.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Bosque Non-potable Water Reclamation Plant & Reuse                      **Type/Subtype:** Water - Wastewater

**Contact Name:** Jonathan Daniels                      **Contact Phone:** 505-289-3007                      **Contact E-mail:** jdaniels@abcwua.org

**Total project cost:** 316,852,032                      **Proposed project start date:** July, 2020

**Project Location:** 4080 Bosque School Road NW Albuquerque, NM 87120                      **Latitude:** 35.140328                      **Longitude:** -106.689340

**Legislative Language:** to plan, design, construct, furnish, and equip a new non-potable water reuse treatment plant, reuse water distribution pipelines and, pumping facilities for the Water Authority in Albuquerque in Bernalillo county

**Scope of Work:** The Bosque project would provide non-potable water for industrial purposes and irrigation needs to parks, schools, and golf courses. The project will have the ability to discharge water to the Rio Grande with additional opportunities for aquifer storage and recovery in the Calbacillas arroyo. The project will provide non-potable water to Mariposa Regional Park, Bosque School, Ladera and Desert Greens golf courses, and other schools and athletic facilities. The new wastewater reuse plant will be located on Water Authority property just north of the Bosque High School and education will be a central part of the facility.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	2,875,037	No	2,875,037	320,912	2/2022	ARPA - Subrecipient BernCo
CAP	597,000	No	597,000	597,000	9/2020	SAP-20-E2101-STB
CAP	410,000	No	410,000	410,000	10/2021	SAP-21-F2297-STB
CAP	285,000	No	285,000		12/13/2022	SAP-22-G2309-STB
CAP	300,000	Yes				Legislative Session 2023
CAP	2,700,000	No				Capital Request FY24
CAP	3,000,000	No				Capital Request FY25
CAP	306,684,992	No				Capital Request FY26-X
<b>Totals</b>	<b>316,852,029</b>		<b>4,167,037</b>	<b>1,327,912</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

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

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	25,000	25,000	50,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	No	50,000	0	0	0	0	0	50,000
Planning	No	1,250,000	750,000	0	0	0	0	2,000,000
Design (Engr./Arch.)	No	2,882,037	1,950,000	500,000	500,000	500,000	500,000	6,832,037
Construction	No	0	0	2,500,000	2,500,000	2,500,000	300,420,000	307,920,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>4,182,037</b>	<b>2,700,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,025,000</b>	<b>300,945,000</b>	<b>316,852,037</b>
Amount Not Yet Funded		312,670,000						

#### PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	2,014,000	Yes	No	No	No	No	24
2	3,000,000	No	Yes	No	No	No	24
3	3,000,000	No	Yes	No	No	No	0
4	131,986,000	No	Yes	Yes	No	Yes	0
5	172,969,984	No	No	Yes	Yes	Yes	0
<b>TOTAL</b>	<b>312,969,984</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	6,250,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Albuquerque Bernalillo County Water Utility Author	Albuquerque Bernalillo County Water Utility Author	Albuquerque Bernalillo County Water Utility Author	Albuquerque Bernalillo County Water Utility Author	Albuquerque Bernalillo County Water Utility Author	Albuquerque Bernalillo County Water Utility Author

Lease/operating agreement in place?

Yes                      Yes                      Yes                      Yes                      Yes

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More detailed information on project.

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

Explanation:

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

Explanation:      The Water Authority's Chief Financial Officer will assure that project over-site is complete and that the project will be completed in accordance with the established procurement rules and ordinances.

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

Explanation:

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

Explanation:

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

Explanation:      The project reduces the volume of wastewater flowing through major interceptors, reducing the potential for backups that could lead to sanitary sewer overflows.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Aquifer Storage and Recovery                      **Type/Subtype:** Water - Water Supply

**Contact Name:** Jonathan Daniels                      **Contact Phone:** 505-289-3007                      **Contact E-mail:** jdaniels@abcwua.org

**Total project cost:** 18,000,000                      **Proposed project start date:** July, 2025

**Project Location:** 1 Civic Plaza Albuquerque, NM 87102                      **Latitude:** 35.0877578                      **Longitude:** -106.651359

**Legislative Language:** to plan, permit, acquire right-of-way and easements, study, design, construct, and equip an aquifer storage and recovery (ASR) facility in Albuquerque in Bernalillo county

**Scope of Work:** Aquifer Storage and Recovery (ASR) is an important water resources management tool that provides the ability to store San Juan-Chama water in the aquifer for droughts. ASR is a vital part of the Water Authority's 100-year Water Plan (Water 2120). This request would fund permitting and design for the next phase of the direct injection or an infiltration project on the eastside of Albuquerque.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	140,000	No	140,000		10/31/2023	23-H2377-GF
CAP	2,000,000	No	25,000		TBD	TBD
	0	No				
	0	No				
CAP	2,000,000	No				State Capital Outlay Request
CAP	3,850,000	No				State Capital Outlay Request
CAP	3,850,000	No				State Capital Outlay Request
CAP	3,850,000	No				State Capital Outlay Request
<b>Totals</b>	<b>15,690,000</b>		<b>165,000</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	165,000	2,000,000	0	0	0	0	2,165,000
Design (Engr./Arch.)	No	0	0	3,850,000	0	0	0	3,850,000
Construction	No	0	0	0	3,850,000	3,850,000	4,285,000	11,985,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>165,000</b>	<b>2,000,000</b>	<b>3,850,000</b>	<b>3,850,000</b>	<b>3,850,000</b>	<b>4,285,000</b>	<b>18,000,000</b>
<b>Amount Not Yet Funded</b>		<b>17,835,000</b>						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	2,000,000	Yes	No	No	No	No	12
2	3,850,000	Yes	Yes	No	No	No	12
3	11,985,000	No	No	Yes	No	No	24
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>17,835,000</b>						

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

Explanation if not:

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

# 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:
Albuquerque Bernalillo County Water Utility Author	Albuquerque Bernalillo County Water Utility Author	Albuquerque Bernalillo County Water Utility Author	Albuquerque Bernalillo County Water Utility Author	Albuquerque Bernalillo County Water Utility Author	Albuquerque Bernalillo County Water Utility Author

Lease/operating agreement in place?

Yes                      Yes                      Yes                      Yes                      Yes

**More detailed information on project.**

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

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

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

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

Explanation: Supports a sustainable water supply for the region

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

Explanation: The Water Authority's Chief Financial Officer will assure that project over-site is complete and that the project will be completed in accordance with the established procurement rules and ordinances.

(f) Other than the temporary construction jobs associated with the project, does the 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: Supports a sustainable water supply for the entire Water Authority water system (Bernalillo County, Albuquerque, Los Ranchos, Carnuel: 600,000 plus)

(h) Does the project eliminate a risk or hazard to public health and/or safety 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: Decreases the need to store water in above ground storage basins.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Thomas Wells Arsenic Treatment Plant                      **Type/Subtype:** Water - Water Supply

**Contact Name:** Jonathan Daniels                      **Contact Phone:** 505-289-3007                      **Contact E-mail:** jdaniels@abcwua.org

**Total project cost:** 30,000,000                      **Proposed project start date:** July 1, 2025

**Project Location:** 8505 Montgomery Blvd. NE Albuquerque, NM 87111                      **Latitude:** 35.132686                      **Longitude:** -106.550169

**Legislative Language:** to plan, design, permit, construct, and equip a new arsenic treatment plant to treat high arsenic water from existing wells for the Albuquerque Bernalillo county water utility authority in Bernalillo county

**Scope of Work:** The Thomas Well Field has four existing wells with a total production capacity of approximately 12.5 MGD. All of the Thomas wells produce water above the drinking water maximum contaminant level (MCL) of 10 parts per billion. These wells are used in a limited capacity by blending with water from wells with low arsenic. An arsenic treatment plant is required to put these existing wells back into full production and make better use of these stranded assets. These wells are located within a high-density part of the distribution system that is experiencing capacity issues. The proposed Thomas Arsenic Plant would improve system resiliency and drought preparedness, especially when surface water is not available.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	4,500,000	No	200,000			State Capital Request FY24
OTHER	165,000	No	165,000			
	0	No				
	0	No				
CAP	2,000,000	No				State Capital Outlay Request
LFUNDS	250,000	No	250,000		Cash	Local Fund
CAP	15,375,000	No	115,000		TBD	State Capital Outlay Request
NMFA	14,000,000	No				Applying for WTB Funding
<b>Totals</b>	<b>36,290,000</b>		<b>730,000</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	365,000	1,385,000	0	0	0	0	1,750,000
Design (Engr./Arch.)	No	0	3,000,000	3,000,000	0	0	0	6,000,000
Construction	No	0	0	2,250,000	5,125,000	5,000,000	9,875,000	22,250,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>365,000</b>	<b>4,385,000</b>	<b>5,250,000</b>	<b>5,125,000</b>	<b>5,000,000</b>	<b>9,875,000</b>	<b>30,000,000</b>
<b>Amount Not Yet Funded</b>		<b>29,635,000</b>						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	4,135,000	Yes	Yes	No	No	No	0
2	5,250,000	No	Yes	No	No	No	0
3	10,125,000	No	No	Yes	No	No	0
4	10,125,000	No	No	Yes	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>29,635,000</b>						

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

Explanation if not: Planning and Design has not been completed therefore the cost of operating expense is not yet known.

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
ABCWUA	ABCWUA	ABCWUA	ABCWUA	ABCWUA	ABCWUA

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

Explanation:      The Water Authority's Chief Financial Officer will assure that project over-site is complete and that the project will be completed in accordance with the established procurement rules

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

Explanation:

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

Explanation:      Increases available supply so that water does not need to be moved from another part of the distribution. Benefits Bernalillo County, Albuquerque, Los Ranchos, Carnuel: 600,000 plus)

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

Explanation:      This project does not eliminate the risks mentioned

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-004                      **Priority:** High                      **Class:** New  
**Project Title:** Carnuel Water Improvements Project                      **Type/Subtype:** Water - Water Supply  
**Contact Name:** Jonathan Daniels                      **Contact Phone:** 505-289-3007                      **Contact E-mail:** jdaniels@abcwua.org  
**Total project cost:** 33,000,000                      **Proposed project start date:** July, 2020  
**Project Location:** 1 Civic Plaza Albuquerque, NM 87102                      **Latitude:** 35.06                      **Longitude:** -106.45  
**Legislative Language:** to plan, design, study, permit, construct, and equip a new water collections system from the Water Authority to Carnuel in Bernalillo county  
**Scope of Work:** Plan, design, study, permit, construct, and equip a new water collections system from the Water Authority to Carnuel. About 17.5 miles of pipeline are needed, plus an additional 260,000-gallon reservoir.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	1,000,000	No	1,000,000	20,239	1/11/2023	ARPA Subrecipient BernCo
CAP	2,000,000	No			TBD	TBD
	0	No				0
	0	No				0
CAP	1,000,000	No				State Capital Outlay Request
CAP	1,000,000	No				State Capital Outlay Request
CAP	1,000,000	No				State Capital Outlay Request
CAP	27,000,000	No				State Capital Outlay Request
<b>Totals</b>	<b>33,000,000</b>		<b>1,000,000</b>	<b>20,239</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-004

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	3,000,000	1,000,000	1,000,000	1,000,000	1,000,000	26,000,000	33,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>3,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>26,000,000</b>	<b>33,000,000</b>
<b>Amount Not Yet Funded</b>		<b>30,000,000</b>						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	6,330,000	No	No	Yes	No	No	0
2	3,000,000	No	No	Yes	No	No	0
3	5,000,000	No	No	Yes	No	No	0
4	8,000,000	No	No	Yes	No	No	0
5	10,670,000	No	No	Yes	No	No	0
<b>TOTAL</b>	<b>33,000,000</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	17,500	17,500	17,500	17,500	17,500	87,500
Annual Operating Revenues	18,000	18,000	18,000	18,000	18,000	90,000

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Albuquerque Bernalillo County Water Utility Author	Albuquerque Bernalillo County Water Utility Author	Albuquerque Bernalillo County Water Utility Author	Albuquerque Bernalillo County Water Utility Author	Albuquerque Bernalillo County Water Utility Author	Albuquerque Bernalillo County Water Utility Author

Lease/operating agreement in place?

Yes                      Yes                      Yes                      Yes                      Yes

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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:      Extends water service to the Carnuel community.

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

Explanation:      The Water Authority's Chief Financial Officer will assure that project over-site is complete and that the project will be completed in accordance with the established procurement rule

- (f) Other than the temporary construction jobs associated with the project, does the 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:      Improves water quality for the citizens of Carnuel (approximately 5,000 citizens).

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

Explanation:      The project will provide safe drinking water to the residents of Carnuel. Their current drinking water may be contaminated due to leaking septic systems penetrating's the water table.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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

**Contact Name:** Jonathan Daniels      **Contact Phone:** 505-289-3007      **Contact E-mail:** jdaniels@abcwua.org

**Total project cost:** 34,000,000      **Proposed project start date:** July, 2020

**Project Location:** 1 Civic Plaza Albuquerque, NM 87102      **Latitude:** 35.0877578      **Longitude:** -106.651359

**Legislative Language:** to plan, design, study, permit, construct, and equip a new wastewater collections system to extend sewer service from the Water Authority to Carnuel in Bernalillo county

**Scope of Work:** Plan, design, study, permit, construct, and equip a new wastewater collections system for the Carnuel community. This project will replace aging, leaking septic systems, by connecting these homes to a public sanitary sewer system. This project will assist in improving water quality in the Carnuel community and the Tijeras watershed. This project will also help residents comply with Bernalillo County's Wastewater Systems Ordinance.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	155,000	No	155,000	146,906	10/13/2021	SAP 21-F2299-STB
FGRANT	3,845,000	No	3,845,000	32,376	02/07/2022	ARPA Subrecipient BernCo
CAP	300,000	No	300,000		10/31/2023	23-H2380-GF
CAP	2,500,000	No	150,000		TBD	TBD
CAP	2,500,000	No				State Capital Outlay Request
CAP	2,500,000	No				State Capital Outlay Request
CAP	2,500,000	No				State Capital Outlay Request
CAP	2,500,000	No				State Capital Outlay Request
<b>Totals</b>	<b>16,800,000</b>		<b>4,450,000</b>	<b>179,282</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-005

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	5,000	0	0	0	0	0	5,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	155,000	0	0	0	0	0	155,000
Construction	No	4,290,000	2,500,000	2,500,000	2,500,000	2,500,000	19,550,000	33,840,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>4,450,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>19,550,000</b>	<b>34,000,000</b>
Amount Not Yet Funded		29,550,000						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	155,000	No	Yes	No	No	No	0
2	3,845,000	No	Yes	Yes	No	No	0
3	3,200,000	No	Yes	Yes	No	No	0
4	2,500,000	No	Yes	Yes	No	No	0
5	24,300,000	No	Yes	Yes	No	No	0
<b>TOTAL</b>	<b>34,000,000</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	17,500	17,500	17,500	17,500	17,500	87,500
Annual Operating Revenues	18,000	18,000	18,000	18,000	18,000	90,000

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Albuquerque Bernalillo County Water Utility Author	Albuquerque Bernalillo County Water Utility Author	Albuquerque Bernalillo County Water Utility Author	Albuquerque Bernalillo County Water Utility Author	Albuquerque Bernalillo County Water Utility Author	Albuquerque Bernalillo County Water Utility Author

Lease/operating agreement in place?

Yes                      Yes                      Yes                      Yes                      Yes

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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      16 years or more
- (b) Has the project had public input and buy-in?                      Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself?      Yes

Explanation:      Extends wastewater service to the Carnuel community and improves groundwater quality in the region

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

Explanation:      The Water Authority's Chief Financial Officer will assure that project over-site is complete and that the project will be completed in accordance with the established procurement rules and ordinances.

- (f) Other than the temporary construction jobs associated with the project, does the 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:      Improves groundwater quality in the region of Carnuel (approximately 5,000 citizens).

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

Explanation:      The project will assist in improving water quality in the Carnuel community as septic systems have degraded water quality in the community's wells.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** AMAFCA 2025 Equipment Needs List                      **Type/Subtype:**                      **Equipment - Other**

**Contact Name:** Paula Dodge-Kwan                      **Contact Phone:** 505-884-2215                      **Contact E-mail:** pdodgekwan@amafca.org

**Total project cost:**                      1,250,000                      **Proposed project start date:**                      **Summer 2025**

**Project Location:**                      2600 Prospect Ave NE                      Albuquerque, NM 87107                      **Latitude:**                      35.107794                      **Longitude:**                      -106.614689

**Legislative Language:**                      Purchase tools, vehicles, and equipment needed to inspect, construct and improve storm drainage infrastructure in Albuquerque in Bernalillo county

**Scope of Work:**                      Purchase tools, vehicles, and equipment needed to inspect, construct, and improve storm drainage infrastructure within AMAFCA's jurisdiction. Includes a fuel truck, an excavator, a side-by-side, a remote-controlled camera, and other miscellaneous tools, vehicles, and equipment needed to inspect, construct, and improve storm drainage infrastructure within AMAFCA's jurisdiction.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LBONDS	400,000	No	400,000			
LGRANT	850,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	1,250,000		400,000	0		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	400,000	850,000	0	0	0	0	1,250,000
<b>TOTAL</b>		<b>400,000</b>	<b>850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250,000</b>
Amount Not Yet Funded		850,000						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	400,000	No	No	No	Yes	No	12
2	250,000	No	No	No	Yes	No	12
3	200,000	No	No	No	Yes	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>850,000</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	5,221,104	5,221,104	5,221,104	5,221,104	5,221,104	26,105,520
Annual Operating Revenues	4,432,137	4,432,137	4,432,137	4,432,137	4,432,137	22,160,685

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

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Does the project lower out-year operating costs?    Yes    Explanation: Additional equipment, vehicles and tools allows AMAFCA to more efficiently maintain its infrastructure.

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
AMAFCA	AMAFCA	AMAFCA	AMAFCA	AMAFCA	AMAFCA

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

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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: Flood Control maintenance that protects nearly the entire Albuquerque Metropolitan Area benefiting the City of Albuquerque, Bernalillo County, and others.

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

Explanation: AMAFCA maintains an existing fleet of tools, vehicles and equipment.

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

Explanation:

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

Explanation: Flood Control maintenance that protects nearly the entire Albuquerque Metropolitan Area benefiting the City of Albuquerque, Bernalillo County, and others.

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

Explanation: Flood Control maintenance that protects nearly the entire Albuquerque Metropolitan Area benefiting the City of Albuquerque, Bernalillo County, and others.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

<b>Year/Rank:</b> 2026-002	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
<b>Project Title:</b> Sign Replacement		<b>Type/Subtype:</b> Water - Storm/Surface Water Control	
<b>Contact Name:</b> Paula Dodge-Kwan		<b>Contact Phone:</b> 505-884-2215	<b>Contact E-mail:</b> pdodgekwan@amafca.org
<b>Total project cost:</b> 350,000			<b>Proposed project start date:</b> Summer 2025
<b>Project Location:</b> 2600 Prospect Ave NE	Albuquerque, NM 87107	<b>Latitude:</b> 35.107794	<b>Longitude:</b> -106.614689
<b>Legislative Language:</b>	To evaluate and replace existing signage on AMAFCA Facilities to provide information for public safety and wayfinding.		
<b>Scope of Work:</b>	Evaluate and replace existing wayfinding, no trespassing, and warning signage at AMAFCA Facilities improving safety at AMAFCA facilities. The project will improve visibility of signs to assist first responders during arroyo rescues as well as assisting the public in identifying locations along the flood control system		

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LBONDS	50,000	No	50,000			
LGRANT	300,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>350,000</b>		<b>50,000</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	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	50,000	300,000	0	0	0	0	350,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>50,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>
Amount Not Yet Funded		300,000						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	200,000	No	Yes	Yes	No	No	0
2	150,000	No	No	Yes	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>350,000</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	52,211,040	52,211,040	52,211,040	52,211,040	52,211,040	261,055,200
Annual Operating Revenues	4,432,137	4,432,137	4,432,137	4,432,137	4,432,137	22,160,685

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** Replacing the signage will allow AMAFCA to maintain its infrastructure efficiently.

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
AMAFCA	AMAFCA	AMAFCA	AMAFCA	AMAFCA	AMAFCA

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

**Explanation:** Flood Control maintenance that protects nearly the entire Albuquerque Metropolitan Area benefiting the City of Albuquerque, Bernalillo County, and others.

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

**Explanation:** AMAFCA maintains existing facilities including signage.

(f) Other than the temporary construction jobs associated with the project, does the 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:** Flood Control maintenance that protects nearly the entire Albuquerque Metropolitan Area benefiting the City of Albuquerque, Bernalillo County, and others.

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

**Explanation:** Flood Control maintenance that protects nearly the entire Albuquerque Metropolitan Area benefiting the City of Albuquerque, Bernalillo County, and others.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-003

**Priority:** Medium

**Class:**

New

**Project Title:** Solar Panel Installation

**Type/Subtype:** Facilities - Administrative Facilities

**Contact Name:** Paula Dodge-Kwan

**Contact Phone:** 505-884-2215

**Contact E-mail:** pdodgekwan@amafca.org

**Total project cost:** 575,000

**Proposed project start date:** 2026

**Project Location:** 2600 Prospect Ave NE Albuquerque, NM 87107

**Latitude:** 35.107794

**Longitude:** -106.614689

**Legislative Language:** Plan, design and construct solar panel improvements to the AMAFCA office building.

**Scope of Work:** Plan, design and construct solar panel improvements at the AMAFCA office building, transitioning us to a green energy solution. The project will utilize portions of the property that have limited functionality and will add additional beneficial use to otherwise unproductive land.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LBONDS	115,000	No	115,000			
LGRANT	460,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>575,000</b>		<b>115,000</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-003

Priority: Medium

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	170,000	0	0	0	0	170,000
Construction	No	0	405,000	0	0	0	0	405,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>575,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>575,000</b>
<b>Amount Not Yet Funded</b>			<b>575,000</b>					

**PHASING BUDGET**

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	52,211,040	5,221,104	5,221,104	5,221,104	5,221,104	73,095,456
Annual Operating Revenues	4,432,137	4,432,137	4,432,137	4,432,137	4,432,137	22,160,685

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-003

Priority: Medium

Class:

New

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Does the project lower out-year operating costs?    Yes    Explanation: By requiring the new solar panels, monthly electricity cost will be about 30% lower and after a 10 year period they should be a net positive

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
AMAFCA	AMAFCA	AMAFCA	AMAFCA	AMAFCA	AMAFCA

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

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More detailed information on project.

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

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

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

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

Explanation:    This project benefits all residents by reducing our dependence on non-renewable energy sources

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

Explanation:    AMAFCA manages many large-scale infrastructure projects.

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

Explanation:

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

Explanation:    This project benefits all residents by reducing our dependence on non-renewable energy sources

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

Explanation:    This project does not eliminate the risks mentioned

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** 2025 AMAFCA Project Schedule                      **Type/Subtype:** Water - Storm/Surface Water Control

**Contact Name:** Paula Dodge-Kwan                      **Contact Phone:** 505-884-2215                      **Contact E-mail:** pdodgekwan@amafca.org

**Total project cost:** 115,000,000                      **Proposed project start date:** Summer 2024

**Project Location:** 2600 Prospect Ave NE Albuquerque, NM 87107                      **Latitude:** 35.107794                      **Longitude:** -106.614689

**Legislative Language:** plan, design and construct projects listed in the 2022 AMAFCA Project Schedule in AMAFCAs jurisdiction.

**Scope of Work:** The 2022 Project Schedule covers a six-year planning horizon, from 2022 through 2027 and identifies approximately \$115,000,000 in funding for flood control, drainage management and stormwater quality projects within AMAFCA's jurisdiction. Project funding is best leveraged with other public and private funds to maximize the value to the community. The 2022 Project Schedule includes construction of the North Domingo Baca Dam Expansion, the Ladera Dam 5 Diversion, Zuni-Penn Pond, and Hubbell Dam Expansion along with other project. In addition to other efforts/studies listed in the document, a continuation of master-planning efforts, such as the Gibson/San Mateo Floodplain Restudy and the Karsten Area Restudy, as well as new hydraulic studies like the Agency and Area Wide FEMA Floodplain Removal and the La Cueva Arroyo Hydraulic Study are included in this project schedule.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LBONDS	15,000,000	No	15,000,000			
LGRANT	100,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>115,000,000</b>		<b>15,000,000</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-004

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	5,000,000	20,000,000	0	0	0	0	25,000,000
Construction	No	10,000,000	80,000,000	0	0	0	0	90,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>15,000,000</b>	<b>100,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,000,000</b>
<b>Amount Not Yet Funded</b>		<b>100,000,000</b>						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	20,000,000	No	Yes	Yes	No	No	12
2	40,000,000	No	Yes	Yes	No	No	24
3	40,000,000	No	Yes	Yes	No	No	24
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>100,000,000</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	5,221,104	5,221,104	5,221,104	5,221,104	5,221,104	26,105,520
Annual Operating Revenues	4,432,137	4,432,137	4,432,137	4,432,137	4,432,137	22,160,685

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-004

Priority: High

Class:

New

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Does the project lower out-year operating costs?    Yes    Explanation: Projects improve flood control in the nearly the entire Albuquerque Metropolitan Area.

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
AMAFCA	AMAFCA and other governmental entities	AMAFCA and other governmental entities	AMAFCA and other governmental entities	AMAFCA and other governmental entities	AMAFCA and other governmental entities

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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: Flood Control for nearly the entire Albuquerque Metropolitan Area benefiting the City of Albuquerque, Bernalillo County, the Middle Rio Grande Conservancy District and others.

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

Explanation: AMAFCA manages many large scale infrastructure projects.

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

Explanation:

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

Explanation: Flood Control for nearly the entire Albuquerque Metropolitan Area benefiting the City of Albuquerque, Bernalillo County, the Middle Rio Grande Conservancy District and others.

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

Explanation: Flood Control for nearly the entire Albuquerque Metropolitan Area benefiting the City of Albuquerque, Bernalillo County, the Middle Rio Grande Conservancy District and others.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Water Storage Tank                      **Type/Subtype:** Water - Other

**Contact Name:** Alfredo Montoya                      **Contact Phone:** (505) 929-2014                      **Contact E-mail:** alfredomontoya787@gmail.com

**Total project cost:** 1,510,864                      **Proposed project start date:** July 2025

**Project Location:** 6 miles north Espanola and adjacent to San Juan Alcalde, NM 87511                      **Latitude:** 36.088889                      **Longitude:** -106.053611

**Legislative Language:** to design and construct a new water storage tank for Alcalde MDWCA in Rio Arriba county

**Scope of Work:** This project consists of the design, bidding, and construction of a new 100,000-gallon welded steel potable water storage tank, including all appurtenances and connection to existing system. This water storage tank will supplement the existing water storage and provide water storage redundancy. Specifics will be determined during design, and the project will be completed in a single phase. It is anticipated that the tank will be constructed adjacent to the existing water storage tank.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFA	15,000	No	15,000		June 2024	SAP I2427. Split Planning.
	0	No				
	0	No				
	0	No				
NMFA	1,495,864	No				
NMFAL	1,495,864	No				
SGRANT	1,495,864	No				
SLOAN	1,495,864	No				
<b>Totals</b>	<b>5,998,456</b>		<b>15,000</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	15,000	0	0	0	0	0	15,000
Design (Engr./Arch.)	No	0	153,460	0	0	0	0	153,460
Construction	No	0	1,342,404	0	0	0	0	1,342,404
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>15,000</b>	<b>1,495,864</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,510,864</b>
<b>Amount Not Yet Funded</b>		<b>1,495,864</b>						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	153,460	No	Yes	No	No	No	6
2	1,342,404	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>1,495,864</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	94,200	93,200	93,200	93,200	93,200	467,000
Annual Operating Revenues	135,600	135,600	135,600	135,600	135,600	678,000

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** This project will decrease O&M costs by \$1,000 by providing additional water storage.

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

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Alcalde MDWCA	Alcalde MDWCA	Alcalde MDWCA	Alcalde MDWCA	Alcalde MDWCA	Alcalde MDWCA

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

**Explanation:**

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

**Explanation:**      The project will have oversight through board members, the consulting firm Souder Miller and Associates and NMED-CPB to ensure timely design and construction of the project

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

**Explanation:**

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

**Explanation:**      The project will provide safe and reliable water storage to 325 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:**      This project does not eliminate the risks mentioned.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Water Service Connection Improvements                      **Type/Subtype:** Water - Other

**Contact Name:** Alfredo Montoya                      **Contact Phone:** (505) 929-2014                      **Contact E-mail:** alfredomontoya787@gmail.com

**Total project cost:** 205,563                      **Proposed project start date:** July 2025

**Project Location:** 5 miles north of Espanola and adjacent to San Juan Alcalde, NM 87511                      **Latitude:** 36.088889                      **Longitude:** -106.053611

**Legislative Language:** to equip a water service connection improvement project for Alcalde MDWCA in Rio Arriba county

**Scope of Work:** This project includes the Purchase of new tandem meter setters with check valves and PRVs on all 325 existing system service connections. The Association will purchase tandem meter setters with check valves and PRVs with the funds secured and install them within the meter cans of each existing service connection. The existing customer meters will be removed from the existing meter setter and re-set within the new tandem meter setters upon installation.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
<b>CAP</b>	205,563	No				
<b>NMFA</b>	205,563	No				
<b>NMFAL</b>	205,563	No				
	0	No				
<b>Totals</b>	<b>616,689</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	205,563	0	0	0	0	205,563
<b>TOTAL</b>		<b>0</b>	<b>205,563</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>205,563</b>
<b>Amount Not Yet Funded</b>		<b>205,563</b>						

**PHASING BUDGET**

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	94,200	93,200	93,200	93,200	93,200	467,000
Annual Operating Revenues	135,600	135,600	135,600	135,600	135,600	678,000

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

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Does the project lower out-year operating costs?    Yes    **Explanation:** This project will decrease O&M costs by \$1,000 by increasing cross-connection protection as well as reducing overly high service connection pressure.

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Alcalde MDWCA	Alcalde MDWCA	Alcalde MDWCA	Alcalde MDWCA	Alcalde MDWCA	Alcalde MDWCA

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

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More detailed information on project.

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

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

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

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

**Explanation:**

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

**Explanation:**    The project will have oversight through Board members, the consulting firm Souder, Miller & Associates and NMED-CPB to ensure timely design and construction of the project.

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

**Explanation:**

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

**Explanation:**    The project will provide safe and reliable water storage to 325 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:**    This project does not eliminate the risks mentioned.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Administration/Operations Building                      **Type/Subtype:** Facilities - Administrative Facilities

**Contact Name:** Antonio Chavez                      **Contact Phone:** (575) 526-2445                      **Contact E-mail:** info@granitemtnaccounting.com

**Total project cost:** 1,515,000                      **Proposed project start date:** July 2025

**Project Location:** 2160 Mesquite Drive La Mesa, NM 88058                      **Latitude:** 32.153955                      **Longitude:** -106.732531

**Legislative Language:** to acquire land, conduct environmental and archaeological studies, plan, design, purchase, construct, furnish, and equip a building, including building relocation, for the Alto de Las Flores MDWCA in Dona Ana county

**Scope of Work:** To acquire land, plan, design, purchase, construct, furnish, and equip a building, including building relocation, for the Alto de Las Flores MDWCA in Dona Ana County. The Association has researched a site for land acquisition utilizing realtors, the Association's attorney, and community members. The Association completed the RFP process to select a project architect/engineer and awarded a contract.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	200,000	No	200,000		2021	
CAP	315,000	No	315,000		2022	
CAP	500,000	No	500,000		2023	
	0	No				
FLOAN	500,000	No				
CAP	500,000	No				
NMFA	500,000	No				
SGRANT	500,000	No				
<b>Totals</b>	<b>3,015,000</b>		<b>1,015,000</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	No	30,000	0	0	0	0	0	30,000
Archaeological Studies	No	5,000	0	0	0	0	0	5,000
Environmental Studies	No	5,000	0	0	0	0	0	5,000
Planning	No	30,000	0	0	0	0	0	30,000
Design (Engr./Arch.)	No	30,000	0	0	0	0	0	30,000
Construction	No	895,000	500,000	0	0	0	0	1,395,000
Furnishing/Equipment/Vehicles	No	20,000	0	0	0	0	0	20,000
<b>TOTAL</b>		<b>1,015,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,515,000</b>
Amount Not Yet Funded		500,000						

**PHASING BUDGET**

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

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

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

Explanation if not:

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Alto de Las Flores MDWCA	Alto de Las Flores MDWCA	Alto de Las Flores MDWCA	Alto de Las Flores MDWCA	Alto de Las Flores MDWCA	Alto de Las Flores MDWCA

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      16 years or more
- (b) Has the project had public input and buy-in?      Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself?      No  
Explanation:
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes  
Explanation:      The Board President will be in charge of oversight for 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:      Approximately 661 residents will benefit from an easily accessible water office.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.      No  
Explanation:      This project does not eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Water Treatment phase II                      **Type/Subtype:** Water - Water Supply

**Contact Name:** David Edington                      **Contact Phone:** 575-336-4333                      **Contact E-mail:** dedington@altolakes.net

**Total project cost:** 9,530,000                      **Proposed project start date:** July 2025

**Project Location:** 103 Mader Lane Alto, NM 88312                      **Latitude:** 33.3988889                      **Longitude:** -105.668055

**Legislative Language:** to design, construct and equip potable water system phase II reverse osmosis treatment and brine disposal system for Alto Lakes water and sanitation district, in Lincoln county

**Scope of Work:** District water comes from wells, the well water contains high hardness and total dissolved solids. District seeks to design construct equip and furnish water treatment system that will lower hardness to acceptable levels and reduce total dissolved solids. Alto Lakes Water and Sanitation District plan to acquire property for the construction of brine evaporation ponds. District plans to design and construct evaporation ponds. District plans to design and construct reverse osmosis water treatment system. This project is phase II, phase I has been completed with the construction of raw water delivery line, construction of building, installation of Iron and Manganese removal system, and construction of finished water delivery line.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	2,030,000	No	2,030,000	2,030,000	2023	
	0	No				
	0	No				
	0	No				
FGRANT	7,500,000	Yes			April 2024	
NMFA	2,352,000	No				
NMFAL	588,000	No				
SLOAN	4,560,000	No				
<b>Totals</b>	<b>17,030,000</b>		<b>2,030,000</b>	<b>2,030,000</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	No	2,000,000	0	0	0	0	0	2,000,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	30,000	0	0	0	0	0	30,000
Design (Engr./Arch.)	No	0	801,811	0	0	0	0	801,811
Construction	No	0	4,365,000	0	0	0	0	4,365,000
Furnishing/Equipment/Vehicles	No	0	2,333,189	0	0	0	0	2,333,189
<b>TOTAL</b>		<b>2,030,000</b>	<b>7,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,530,000</b>
Amount Not Yet Funded		7,500,000						

**PHASING BUDGET**

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

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

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

Explanation if not: Pilot testing of systems are currently underway, once complete better budgeting numbers will be available

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,160,551	1,183,762	1,207,437	1,231,586	1,256,217	6,039,553
Annual Operating Revenues	1,612,789	1,645,044	1,677,945	1,711,504	1,745,734	8,393,016

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Alto Lakes Water and Sanitation District	Alto Lakes Water and Sanitation District	Alto Lakes Water and Sanitation District	Alto Lakes Water and Sanitation District	Alto Lakes Water and Sanitation District	Alto Lakes Water and Sanitation District

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

Explanation:      District uses consulting engineers for project design bidding and construction management. District board oversees each step and keeps projects on scope on time and within budget.

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

Explanation:

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

Explanation:      Water quality improvements would benefit all 3,740 district residents

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

Explanation:      This project does eliminate risk to public health by providing potable water that exceeds both primary and secondary drinking water standards and guards against most contaminants

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

<b>Year/Rank:</b> 2026-002	<b>Priority:</b> High	<b>Class:</b> Replace Existing	
<b>Project Title:</b> Distribution B, Infrastructure Upgrades		<b>Type/Subtype:</b> Water - Water Supply	
<b>Contact Name:</b> David Edington		<b>Contact Phone:</b> 575-336-4333	<b>Contact E-mail:</b> dedington@altolakes.net
<b>Total project cost:</b> 4,056,006			<b>Proposed project start date:</b> January 2026
<b>Project Location:</b> Mid point 1221 High Mesa Alto, NM 88312			<b>Latitude:</b> 33.3988889 <b>Longitude:</b> -105.668055
<b>Legislative Language:</b>	to plan design construct furnish and equip distribution B phase II infrastructure improvements for potable water located in Alto Lakes WSD in Alto community, Lincoln county		
<b>Scope of Work:</b>	Construct replacement of 11,139 feet of substandard 2 and 3-inch water lines with 6 and 8 in C900 PVC pipe along Alto Mesa Lake Shore Buena Vista High View and Crown Ridge within the Alto Lakes Water and Sanitation District. The job entails replacing all pipelines installing valves service connections fire hydrants, and all required accessories. Due to narrow easements roads will have to be cut requiring asphalt patching and complete overlay. The project was phased for funding. Phase I has been completed which entailed planning and design for phases I and II and construction of phase I. Funds expended on phase I 1,700,993 which were a combination of CAP grant Water Trust Board loan grant and local funds.		

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	30,000	No	30,000		Dec-2013	
NMFA	901,200	No	901,200		Jan-2015	
NMEDL	600,800	No	600,800		Jan-2015	
	0	No				
NMFA	2,524,006	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>4,056,006</b>		<b>1,532,000</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	440,805	0	0	0	0	0	440,805
Construction	No	1,091,195	2,524,006	0	0	0	0	3,615,201
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>1,532,000</b>	<b>2,524,006</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,056,006</b>
Amount Not Yet Funded		2,524,006						

### 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	8
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>0</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,160,551	1,183,762	1,207,437	1,231,586	1,256,217	6,039,553
Annual Operating Revenues	1,612,789	1,645,044	1,677,945	1,711,504	1,745,734	8,393,016

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Alto Lakes Water and Sanitation District	Alto Lakes Water and Sanitation District	Alto Lakes Water and Sanitation District	Alto Lakes Water and Sanitation District	Alto Lakes Water and Sanitation District	Alto Lakes Water and Sanitation District

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

Explanation:      District uses consulting engineers for project design bidding and construction management. District Manager David Edington will be in charge of oversight.

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

Explanation:

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

Explanation:      All infrastructure upgrades benefit the entire district by improving overall system reliability and performance benefiting all 3,740 residents

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

Explanation:      This project does not eliminate the risks mentioned

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

<b>Year/Rank:</b> 2026-003	<b>Priority:</b> High	<b>Class:</b>	Replace Existing
<b>Project Title:</b> Automate Meter Reading		<b>Type/Subtype:</b>	Water - Water Supply
<b>Contact Name:</b> David Edington		<b>Contact Phone:</b> 575-336-4333	<b>Contact E-mail:</b> dedington@altolakes.net
<b>Total project cost:</b>	1,200,000	<b>Proposed project start date:</b> July 2025	
<b>Project Location:</b>	1221 High Mesa Alto, NM 88312	<b>Latitude:</b>	33.3988889 <b>Longitude:</b> -105.668055
<b>Legislative Language:</b>	to purchase, equip, and install automated water meter reading system, to include meters and all equipment hardware software, operated by Alto Lakes water and sanitation district, in Alto community, Lincoln county		
<b>Scope of Work:</b>	Purchase, equip, replace, and install 1,383 existing water meters with meter which can be read remotely. This will reduce labor cost of reading meters and improve meter reading accuracy. Project will result in decreased costs in the operating budget. 40 percent of current meters are over 10 years old. This leads to inaccurate readings meaning unaccounted for water and revenue loss. Replacing old meters with new automated read meters will allow District to recoup an estimated \$166,000 in estimated lost revenue over 10 years. Replacing current meters with automated read will enable the District to identify customer leaks quicker preventing water loss, property damage, and allow the District to help homeowners to prevent septic system failures due to hydraulic overload. District will follow policies and procedures and will comply with the NM procurement code to complete the project		

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
NMED	1,200,000	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	1,200,000		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	No	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	1,200,000	0	0	0	0	1,200,000
<b>TOTAL</b>		0	1,200,000	0	0	0	0	1,200,000
<b>Amount Not Yet Funded</b>			1,200,000					

#### PHASING BUDGET

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

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

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

Explanation if not:    Funding unknown can not budget debt service.

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** Would reduce man hours needed to read meters with and estimated operational savings of 10,000 per year.

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Alto Lakes Water and Sanitation District	Alto Lakes Water and Sanitation District	Alto Lakes Water and Sanitation District	Alto Lakes Water and Sanitation District	Alto Lakes Water and Sanitation District	Alto Lakes Water and Sanitation District

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

**Explanation:**

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

**Explanation:** District uses consulting engineers for project design bidding and construction management. District board oversees each project District Manager David Edington in charge of oversight

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

**Explanation:**

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

**Explanation:** All 3,740 residents would benefit

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

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

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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

**Contact Name:** Jose E. Terrones                      **Contact Phone:** (575)882-3922                      **Contact E-mail:** jterrones@awsd.us

**Total project cost:** 58,700,000                      **Proposed project start date:** January, 2020

**Project Location:** 1470 N. Fourth Street Anthony, NM 88021                      **Latitude:** 32.02078                      **Longitude:** -106.602625

**Legislative Language:** to plan, design, construct and conduct archaeological and environmental studies for upgrades and improvements to our existing wastewater treatment plant for Anthony Water & Sanitation District in the City of Anthony in Dona Ana county

**Scope of Work:** To plan, design, construct and conduct archaeological and environmental studies for upgrades to the Anthony Water & Sanitation District activated sludge Wastewater Treatment plant that was built in 1995 and is in need of upgrades. As the community of Anthony grows, it is critical that reliable infrastructure is available to meet demand and meet all governmental regulatory standards. It is critical to keep our Wastewater Treatment plant in good operating order to avoid any environmental hazardous situations. The project will conducted in several phases as follow: Phase one will include the planning, archaeological and environmental studies and design, part of phase one has been completed, pending the Design in order to finish phase one. Phase two-three-four will consist construction of several components such as influent meters, washwater pump controls, repair air lines, change blowers, replace bar screen, replace deteriorated concrete structures, replace deteriorated process piping and electrical systems. Request for engineering proposals for design have been advertised and once it's design is complete and funding for construction is acquired, Bids for construction will be solicited.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	25,000,000	No	25,000,000	6,000,000	01/01/2022	
FLOAN	9,100,000	No	9,100,000	9,100,000	01/01/2022	
NMFA	1,050,000	No	50,000	50,000	04/01/2015	
CDBG	50,000	No	50,000	50,000	04-01-2016	
LGRANT	35,800,000	Yes				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>71,000,000</b>		<b>34,200,000</b>	<b>15,200,000</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

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

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	25,000	25,000	0	0	0	0	50,000
Environmental Studies	No	25,000	25,000	0	0	0	0	50,000
Planning	Yes	50,000	0	0	0	0	0	50,000
Design (Engr./Arch.)	Yes	5,500,000	450,000	450,000	0	0	0	6,400,000
Construction	No	25,100,000	26,100,000	950,000	0	0	0	52,150,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>30,700,000</b>	<b>26,600,000</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,700,000</b>
Amount Not Yet Funded		28,000,000						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	26,600,000	Yes	Yes	Yes	No	Yes	18
2	1,400,000	No	Yes	Yes	No	No	18
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>28,000,000</b>						

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

Explanation if not:

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** We are spending too much time and money repairing existing facility.

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Anthony Water & Sanitation District	Anthony Water & Sanitation District	Anthony Water & Sanitation District	Anthony Water & Sanitation District	Anthony Water & Sanitation District	Anthony Water & Sanitation District

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

**Explanation:**      Dona Ana County, Lower Rio Grande Public Water Works Authority and Gadsden Independent School District

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

**Explanation:**      A project manager will be hired to 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:**      This project will secure the infrastructure needed to bring business that can create local jobs.

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

**Explanation:**      The district serves areas beyond the City limits, Dona Ana County, Lower Rio Grande Public Water Works Authority and GISD, around 9,000 residents.

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

**Explanation:**      This project will insure the Anthony Wastewater Treatment Plant maintains within compliance.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** New 2.0 Million Gallon Water Storage Tank                      **Type/Subtype:** Water - Water Supply

**Contact Name:** Jose E. Terrones                      **Contact Phone:** (575)882-3922                      **Contact E-mail:** jterrones@awsd.us

**Total project cost:** 2,355,000                      **Proposed project start date:** July, 2020

**Project Location:** Anthony New Mexico Anthony, NM 88021                      **Latitude:** 32 01 18                      **Longitude:** 106 36 00

**Legislative Language:** to plan, design, and construct a 2-million gallon new water storage tank for Anthony Water & Sanitation District in the City of Anthony in Dona Ana county

**Scope of Work:** An Archaeological and Environmental study will be done along with a plan to design and construct a new 2.0 Million Gallon water storage tank. For the City of Anthony, Dona Ana County is owned and operated by Anthony Water & Sanitation District. the number of connections that Anthony Water & Sanitation District has, we are short of storage capacity in case there was a fire in the community. Request for engineering services have been advertised and once the design is complete and funding for construction is acquired, Bids for construction will be solicited.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	100,000	No	100,000	100,000	06/01/2023	
	0	No				
	0	No				
	0	No				
NMFA	1,120,000	No				
FGRANT	1,135,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>2,355,000</b>		<b>100,000</b>	<b>100,000</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	15,000	0	0	0	0	15,000
Environmental Studies	No	0	20,000	0	0	0	0	20,000
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	120,000	0	0	0	120,000
Construction	No	0	1,000,000	0	1,200,000	0	0	2,200,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>1,035,000</b>	<b>120,000</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>2,355,000</b>
<b>Amount Not Yet Funded</b>			<b>2,355,000</b>					

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	35,000	Yes	No	No	No	No	6
2	120,000	No	Yes	No	No	No	6
3	2,200,000	No	No	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>2,355,000</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,000	1,000	1,000	1,000	1,000	5,000
Annual Operating Revenues	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: With the additional capacity, wells can run less time and save on energy.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Anthony Water & Sanitation District	Anthony Water & Sanitation District	Anthony Water & Sanitation District	Anthony Water & Sanitation District	Anthony Water & Sanitation District	Anthony Water & Sanitation District

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 district serves water to other organizations other than the City of Anthony, such as the Gadsden Independent School district and Dona Ana County.

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

Explanation:      A project manager will be hired to oversee construction.

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

Explanation:      Having adequate infrastructure for new companies to come into the area allows economic development.

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

Explanation:      The local school district, the City of Anthony and Dona Ana County residents will all benefit by this project.

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

Explanation:      With the amount of water users that we have vs the storage capacity, we are low in storage capacity and need a need storage tank.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-003

**Priority:** High

**Class:**

New

**Project Title:** Farmers Market/Youth Recreation Center/Park

**Type/Subtype:** Facilities - Administrative Facilities

**Contact Name:** Jose E. Terrones

**Contact Phone:** (575)882-3922

**Contact E-mail:** jtterrones@awsd.us

**Total project cost:** 5,000,000

**Proposed project start date:** Ongoing since 2016

**Project Location:** 1590 Highway 478 Anthony, NM 88021

**Latitude:** 32.024126      **Longitude:** -106.61541

**Legislative Language:** to plan, design, furnish/equipment and construct a farmers market/youth recreation center/park for the city of Anthony, owned and operated by Anthony Water & Sanitation District in the City of Anthony in Dona Ana county

**Scope of Work:** The secured funding has been used to plan, design and archaeological and environmental studies for a new 6,000 SF multi-use facility that includes a kitchen, hall, restrooms, storage area, walk in refrigerator and a produce clean/packaging area. To construct a 5100 SF of class-room kitchen and café facility and Phase three will include a 600 SF green house/sun room, 800 SF workshop/crafts room and a 500 SF retail store/gift shop and 42 parking spaces. These facilities will be furnished with 200 chairs, 20 utility tables, 5 office desks, 5 computers, 1 cash register. This project will reduce the number of high at risk kids that get in trouble with the legal system by giving them an alternative way of life. Once funding is available for next phase, Bids will be solicited for construction.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	229,000	No	229,000	229,000	2013	
CAP	500,000	No	140,000	140,000	2014	
CAP	200,000	No	200,000	200,000	2015	
CAP	1,180,000	No	180,000	180,000	2016	
FGRANT	2,891,000	Yes	2,200,000		06/01/2023	
CAP	2,000,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>7,000,000</b>		<b>2,949,000</b>	<b>749,000</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way Acquisition	Yes	5,000	0	0	0	0	0	5,000
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	Yes	5,000	0	0	0	0	0	5,000
Planning	Yes	11,000	0	0	0	0	0	11,000
Design (Engr./Arch.)	Yes	53,000	0	0	0	0	0	53,000
Construction	Yes	175,000	0	0	0	0	0	175,000
Furnishing/Equipment/Vehicles	No	500,000	2,110,000	2,041,000	0	0	0	4,651,000
<b>TOTAL</b>		<b>749,000</b>	<b>2,160,000</b>	<b>2,091,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>
<b>Amount Not Yet Funded</b>		<b>4,251,000</b>						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,000,000	No	No	Yes	Yes	No	12
2	1,500,000	No	No	Yes	Yes	No	12
3	1,751,000	No	No	Yes	Yes	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>4,251,000</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	10,000	5,000	3,000	1,000	0	19,000
Annual Operating Revenues	10,000	0	0	0	0	10,000

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Anthony Water & Sanitation District	Anthony Water and Saniation District	Anthony Water & Sanitation District	Anthony Water & Sanitation District	Anthony Water & Sanitation District	Anthony Water & Sanitation District

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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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:      Dona Ana County, Lower Rio Grande Public Water Works Authority and Gadsden Independent School District.

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

Explanation:      A project manager will be hired to 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:      Project will create local jobs and bring people from other communities to spend money here in this region and there for have an economical impact in the region.

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

Explanation:      The project will bring more than 50 farmers from across the state to participate in the farmers' market

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

Explanation:

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Wastewater Interceptor Line Extensions                      **Type/Subtype:** Water - Wastewater

**Contact Name:** Jose E. Terrones                      **Contact Phone:** (575)882-3922                      **Contact E-mail:** jterrones@awsd.us

**Total project cost:** 3,300,000                      **Proposed project start date:** January, 2022

**Project Location:** Anthony New Mexico Anthony, NM 88021                      **Latitude:** 32.0059076                      **Longitude:** -106.596857

**Legislative Language:** to plan, design, and construct new wastewater interceptor line extensions for the city of Anthony, owned and operated by Anthony Water & Sanitation District in the City of Anthony in Dona Ana county

**Scope of Work:** The work will consist of planning, doing environmental studies, design and construct new wastewater interceptor line extensions. Will apply for planning funding for the planning and environmental studies. After the planning documents are complete, request for design services will be acquired and once construction documents are obtained, we will pursue bids for construction.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
FGRANT	1,075,000	No				
CAP	1,050,000	No				
CAP	1,175,000	No				
	0	No				
<b>Totals</b>	<b>3,300,000</b>		<b>0</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-004

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	25,000	0	0	0	0	25,000
Planning	No	0	25,000	0	0	0	0	25,000
Design (Engr./Arch.)	No	0	1,175,000	0	0	0	0	1,175,000
Construction	No	0	0	2,075,000	0	0	0	2,075,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>1,225,000</b>	<b>2,075,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300,000</b>
<b>Amount Not Yet Funded</b>			<b>3,300,000</b>					

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	225,000	Yes	Yes	No	No	No	6
2	3,075,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>3,300,000</b>						

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

Explanation if not:

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** We will be able to eliminate four existing lift stations.

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

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Anthony Water & Sanitation District	Anthony Water & Sanitation District	Anthony Water & Sanitation District	Anthony Water & Sanitation District	Anthony Water & Sanitation District	Anthony Water & Sanitation District

**Lease/operating agreement in place?**

Yes	Yes	Yes	Yes	Yes
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**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 district serves areas of Dona Ana County, Lower Rio Grande Public Water Works Authority, Gadsden Independent School District and City of Anthony.

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

**Explanation:**      A full time project manager will be on staff.

**(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:**      Yes, the district serves other public entities City of Anthony, Gadsden Independent School District, Lower Rio Grande Public Water Works Authority, Dona Ana County. About 9000 people

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

**Explanation:**      The will eliminate the potential risk or hazard to public health by eliminating possible water contamination.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** West Side Water Service                      **Type/Subtype:** Water - Water Supply

**Contact Name:** Jose E. Terrones                      **Contact Phone:** (575)882-3922                      **Contact E-mail:** jterrones@awsd.us

**Total project cost:** 5,600,000                      **Proposed project start date:** Ongoing since 2016

**Project Location:** Anthony New Mexico Anthony, NM 88021                      **Latitude:** 32.0059076                      **Longitude:** -106.596857

**Legislative Language:** to plan, design and construct a water service system for the city of Anthony, owned and operated by Anthony Water & Sanitation District in the City of Anthony in Dona Ana county

**Scope of Work:** Work will consists in acquiring right of way easements and property to drill a well, install water lines and place water services to residents. An Environmental study will be done, a design, construction documents and construction. These residents currently do not have potable water in their community and their domestic wells are going dried with this drought.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	300,000	No				
CAP	200,000	No				
FGRANT	5,100,000	No				
	0	No				
<b>Totals</b>	<b>5,600,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-005

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	25,000	0	0	0	0	25,000
Environmental Studies	No	0	125,000	0	0	0	0	125,000
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	200,000	0	0	0	200,000
Construction	No	0	1,000,000	0	250,000	2,000,000	2,000,000	5,250,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>1,150,000</b>	<b>200,000</b>	<b>250,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>5,600,000</b>
<b>Amount Not Yet Funded</b>			<b>5,600,000</b>					

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	300,000	Yes	No	No	No	No	6
2	200,000	No	Yes	No	No	No	6
3	5,100,000	No	No	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>5,600,000</b>						

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

Explanation if not:

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

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-005                      Priority: High                      Class: 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:
Anthony Water & Sanitation District	Anthony Water & Sanitation District	Anthony Water & Sanitation District	Anthony Water & Sanitation District	Anthony Water & Sanitation District	Anthony Water & Sanitation District

Lease/operating agreement in place?

Yes                      Yes    Yes                      Yes                      Yes

More detailed information on project.

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

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

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

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

Explanation:      The City of Anthony, Gadsden Independent School District and rural areas of Dona Ana County will benefit from this project.

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

Explanation:      A project manager will be hired for the duration of the construction.

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

Explanation:      It is vital to have the necessary infrastructure in place to promote economic development.

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

Explanation:      The City of Anthony, Gadsden Independent School District and rural areas of Dona Ana County will benefit.

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

Explanation:      Private wells in the area are running dry and residents need to connect to a dependable water system.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Anton Chico School Building Improvements                      **Type/Subtype:** Facilities - Other

**Contact Name:** Stefanie Gallegos                      **Contact Phone:** (505) 480-1302                      **Contact E-mail:** stefaniejgallegos@gmail.com

**Total project cost:** 1,272,000                      **Proposed project start date:** September 2025

**Project Location:** Old Anton Chico School Anton Chico, NM 87711                      **Latitude:** 25.198347                      **Longitude:** -105.140491

**Legislative Language:** to plan, design, construct, demolish, renovate, repair, furnish, secure, and equip the Anton Chico economic development building for the Anton Chico Land Grant in Anton Chico in Guadalupe county

**Scope of Work:** To design, construct, demolish and implement a plan for the beneficial use of the Anton Chico Economic Development buildings which will include making needed building renovations, demolition of buildings or sections of building too outdated and/or costly to repair, and furniture and equipment purchases. Additional improvements will include needed upgrades to water infrastructure, roofing, stucco, security, and other general building improvements and furniture and equipment purchases. A heating and cooling study was done in order to assess the most cost efficient way to heat and cool the building. A new boiler was purchased and installed, but needs to be repaired, upgraded or replaced to allow for heating and cooling zones, which will allow for more efficient heating and cooling. The gym has been painted and a new office was created for the Economic Development Manager. The building still needs to be secured by providing new windows, doors and locks. The roof continues to leak and needs to be repaired or replaced and the building needs to be re stuccoed.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	5,000	No	5,000	5,000	May 2015	Private Grant
OTHER	21,000	No	21,000	21,000	Dec 2017	Private Grant
CAP	393,000	No	375,000			awaiting bond sale
SGRANT	21,000	No	21,000		Dec 2017	
SGRANT	10,000	Yes	21,000	21,000		
CAP	400,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>850,000</b>		<b>443,000</b>	<b>47,000</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

Renovate/Repair

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	5,000	25,000	0	0	0	0	30,000
Design (Engr./Arch.)	No	0	25,000	0	0	0	0	25,000
Construction	No	417,000	375,000	375,000	0	0	0	1,167,000
Furnishing/Equipment/Vehicles	N/A	0	0	50,000	0	0	0	50,000
<b>TOTAL</b>		<b>422,000</b>	<b>425,000</b>	<b>425,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,272,000</b>
Amount Not Yet Funded		850,000						

**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	375,000	Yes	Yes	Yes	No	No	12
2	250,000	No	No	Yes	No	No	12
3	225,000	No	No	Yes	Yes	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>850,000</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,500	1,500	1,500	1,500	1,500	7,500
Annual Operating Revenues	0	2,500	2,700	3,000	3,200	11,400

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** Will include design aspects to the extent possible that will reduce energy costs such as solar panels and insulation.

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Anton Chico Land Grant	Anton Chico Land Grant	Anton Chico Land Grant	Anton Chico Land Grant	Anton Chico Land Grant	Anton Chico Land Grant

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

**Explanation:**      Yes the project when complete will serve as an economic development hub for the region.

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

**Explanation:**      Board of Trustees would oversee development and implementation of the planning and construction phases.

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

**Explanation:**      Once a plan is developed for the facility it will be utilized to help develop economic development opportunities for the great Anton Chico region.

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

**Explanation:**      Population that will be served by the facility will include, Anton Chico, Upper Anton Chico, Tecolotito, La Loma, Colonias.

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

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

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Acquire Front End Loader                      **Type/Subtype:** Equipment - Public Safety Equipment

**Contact Name:** Stefanie Gallegos                      **Contact Phone:** (505) 480-1302                      **Contact E-mail:** stefaniejgallegos@gmail.com

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

**Project Location:** Anton Chico Land Grant Anton Chico, NM 87711                      **Latitude:** 35.225                      **Longitude:** -105.113

**Legislative Language:** to acquire and equip a front end loader for the Anton Chico Land Grant in Guadalupe county

**Scope of Work:** To acquire front end loader to manage and maintain our common lands.

**Secured and Potential Funding Budget:**

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

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	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
<b>TOTAL</b>		0	200,000	0	0	0	0	200,000
<b>Amount Not Yet Funded</b>			200,000					

**PHASING BUDGET**

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

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

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

Explanation if not:

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Anton Chico Land Grant	Anton Chico Land Grant	Anton Chico Land Grant	Anton Chico Land Grant	Anton Chico Land Grant	Anton Chico Land Grant

**Lease/operating agreement in place?**

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

**Explanation:**

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

**Explanation:**

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

**Explanation:**

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

**Explanation:**

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

**Explanation:**

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-003

**Priority:** High

**Class:**

New

**Project Title:** Acquire a belly dump trailer

**Type/Subtype:** Equipment - Public Safety Equipment

**Contact Name:** Stefanie Gallegos

**Contact Phone:** (505) 480-1302

**Contact E-mail:** stefaniejgallegos@gmail.com

**Total project cost:** 100,000

**Proposed project start date:** Fall 2025

**Project Location:** Anton Chico Land Grant Anton Chico, NM 87711

**Latitude:** 35.225

**Longitude:** -105.113

**Legislative Language:** to acquire a belly dump trailer for the Anton Chico Land Grant in Guadalupe county

**Scope of Work:** To acquire a belly dump trailer to manage and maintain our common lands.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
<b>CAP</b>	<b>100,000</b>	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>100,000</b>		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	100,000	0	0	0	0	100,000
<b>TOTAL</b>		0	100,000	0	0	0	0	100,000
Amount Not Yet Funded		100,000						

**PHASING BUDGET**

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

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

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

Explanation if not:

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Anton Chico Land Grant	Anton Chico Land Grant	Anton Chico Land Grant	Anton Chico Land Grant	Anton Chico Land Grant	Anton Chico Land Grant

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

**Explanation:**

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

**Explanation:**

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

**Explanation:**

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

**Explanation:**

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

**Explanation:**

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** La Loma Park Improvements                      **Type/Subtype:** Facilities - Other

**Contact Name:** Stefanie Gallegos                      **Contact Phone:** (505) 480-1302                      **Contact E-mail:** stefaniejgallegos@gmail.com

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

**Project Location:** La Loma Public Park La Loma, NM 87724                      **Latitude:** 35.195854 N                      **Longitude:** -105.084813

**Legislative Language:** to plan, design, construct, renovate, improve and equip public park in the community of La Loma within the Anton Chico Land Grant in Guadalupe county

**Scope of Work:** Plan, design, construct and equip upgrades and improvements to the existing public park in La Loma. To include new equipment and landscaping. The board of trustees will oversee the project including the procurement of all related goods and services.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	150,000	No	75,000			awaiting bond sale
	0	No				
	0	No				
	0	No				
CAP	75,000	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>225,000</b>		<b>75,000</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-004

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	5,000	0	0	0	0	5,000
Design (Engr./Arch.)	N/A	0	5,000	0	0	0	0	5,000
Construction	N/A	0	65,000	0	0	0	0	65,000
Furnishing/Equipment/Vehicles	N/A	75,000	0	0	0	0	0	75,000
<b>TOTAL</b>		<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
Amount Not Yet Funded		75,000						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	75,000	Yes	Yes	Yes	No	No	12
2	75,000	No	No	Yes	Yes	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>150,000</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	100	100	100	100	1,500	1,900
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Anton Chico Land Grant	Anton Chico Land Grant	Anton Chico Land Grant	Anton Chico Land Grant	Anton Chico Land Grant	Anton Chico Land Grant

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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:      park is for use of general public
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes  
Explanation:      Board of trustees will oversee the planning and implementation of project.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?  
Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      Yes  
Explanation:      400+ residents
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      No

Explanation:

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

<b>Year/Rank:</b> 2026-005	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
<b>Project Title:</b> Renovate Administrative Office		<b>Type/Subtype:</b> Facilities - Administrative Facilities	
<b>Contact Name:</b> Stefanie Gallegos		<b>Contact Phone:</b> (505) 480-1302	<b>Contact E-mail:</b> stefaniejgallegos@gmail.com
<b>Total project cost:</b> 300,000	<b>Proposed project start date:</b> Fall 2025		
<b>Project Location:</b> Old La Loma Clinic Building	Anton Chico, NM 87711	<b>Latitude:</b> 35.198487	<b>Longitude:</b> -105.120740
<b>Legislative Language:</b> to plan, design, construct, renovate, furnish and equip administrative building for Anton Chico Land Grant in Guadalupe county			
<b>Scope of Work:</b> Remodel old La Loma health clinic building to include plumping, heating & cooling, painting, subfloor, flooring, renovation of interior space, secure the building, furnish and equip, install solar energy system and landscape for use a the land grant administration building.			

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
LFUNDS	20,000	No				
CAP	280,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>300,000</b>		<b>0</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	Yes	0	280,000	0	0	0	0	280,000
Furnishing/Equipment/Vehicles	Yes	0	20,000	0	0	0	0	20,000
<b>TOTAL</b>		<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
<b>Amount Not Yet Funded</b>		<b>300,000</b>						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	200,000	No	No	Yes	No	No	0
2	100,000	No	No	Yes	Yes	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>300,000</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	1,200	1,400	1,600	1,800	6,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** renovation will include energy efficient design, and solar panels.

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Anton Chico Land Grant	Anton Chico Land Grant	Anton Chico Land Grant	Anton Chico Land Grant	Anton Chico Land Grant	Anton Chico Land Grant

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

**Explanation:**

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

**Explanation:**      Board of trustees will oversee all aspects of project implementation

(f) Other than the temporary construction jobs associated with the project, does the 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:**      400+ residents of the area served by the board of trustees

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

**Explanation:**

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

<b>Year/Rank:</b> 2026-001	<b>Priority:</b> High	<b>Class:</b>	Replace Existing
<b>Project Title:</b> Canal Maintenance Equipment		<b>Type/Subtype:</b>	Water - Water Supply
<b>Contact Name:</b> Tina Garcia		<b>Contact Phone:</b> 575-461-2351	<b>Contact E-mail:</b> ahcd@plateautel.net
<b>Total project cost:</b> 319,000			<b>Proposed project start date:</b> January 2026
<b>Project Location:</b> 703 W. Campbell Tucumcari, NM 88401		<b>Latitude:</b> 35.183645	<b>Longitude:</b> -103.733735
<b>Legislative Language:</b>	to purchase and equip canal maintenance equipment, excavator, backhoe for Arch Hurley Conservancy in Tucumcari, Quay county		
<b>Scope of Work:</b>	To purchase and equip canal maintenance equipment for Arch Hurley Conservancy in the town of Tucumcari in Quay county. Equipment will be purchased by State Procurement guidelines or by Invitation to Bid or through GSD Surplus auctions, or public auction, whichever gives the best obtainable price and quality. make and model of equipment will be determined when best obtainable price and quality are determined. Equipment will be stored at the Arch Hurley Shop.		

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
<b>CAP</b>	<b>169,000</b>	No				
<b>LGRANT</b>	<b>150,000</b>	No				
	0	No				
	0	No				
<b>Totals</b>	<b>319,000</b>		<b>0</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	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	319,000	0	0	0	0	319,000
<b>TOTAL</b>		<b>0</b>	<b>319,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>319,000</b>
Amount Not Yet Funded		319,000						

### PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	15,000	15,000	15,000	15,000	15,000	75,000
Annual Operating Revenues	5,000	5,000	5,000	5,000	5,000	25,000

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** Yes, it will save on yearly operation costs by replacing equipment that is 40 years old and is needing new parts that are difficult to obtain.

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Arch Hurley Conservancy District	Arch Hurley Conservancy District	Arch Hurley Conservancy District	Arch Hurley Conservancy District	Arch Hurley Conservancy District	Arch Hurley Conservancy District

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

**Explanation:**

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

**Explanation:** Franklin McCasland, District Manager will oversee the procurement process to insure all procurement is in compliance with State of NM procurement codes.

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

**Explanation:**

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

**Explanation:** All citizens within the district will benefit from this purchase. Our population is 800 farmers with a more effecient delivery system and conserving water.

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

**Explanation:** It is not applicable to this project.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Water Department Vehicles                      **Type/Subtype:** Equipment - Other

**Contact Name:** Tina Garcia                      **Contact Phone:** 575-461-2351                      **Contact E-mail:** ahcd@plateautel.net

**Total project cost:** 375,000                      **Proposed project start date:** January 2022

**Project Location:** 703 W. Campbell Tucumcari, NM 88401                      **Latitude:** 35.183624                      **Longitude:** -103.733626

**Legislative Language:** to purchase and equip water department vehicles for Arch Hurley Conservancy District in Tucumcari in Quay county

**Scope of Work:** To purchase and equip vehicles for water department for the use of maintaining the canals and running water for the Arch Hurley Irrigation Project. Vehicles to be purchased each year, will be two or more vehicles through state purchase agreement or competitive bid process. Make and model of vehicles will be determined when best obtainable price and quality are determined. These vehicles will be housed at the Arch Hurley Maintenance Yard when not in use.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
<b>CAP</b>	<b>375,000</b>	<b>Yes</b>				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>375,000</b>		<b>0</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	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	75,000	75,000	75,000	75,000	375,000
<b>TOTAL</b>		<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>375,000</b>
<b>Amount Not Yet Funded</b>		<b>375,000</b>						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	75,000	No	No	No	Yes	No	12
2	75,000	No	No	No	Yes	No	12
3	75,000	No	No	No	Yes	No	12
4	75,000	No	No	No	Yes	No	12
5	75,000	No	No	No	Yes	No	12
<b>TOTAL</b>	<b>375,000</b>						

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

Explanation if not:

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** If this project is funded, it would lower repair expenses on the current vehicles.

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Arch Hurley Conservancy District	Arch Hurley Conservancy District	Arch Hurley Conservancy District	Arch Hurley Conservancy District	Arch Hurley Conservancy District	Arch Hurley Conservancy District
<b>Lease/operating agreement in place?</b>					
Yes	Yes		Yes	Yes	Yes

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More detailed information on project.

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

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

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

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

**Explanation:**

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

**Explanation:** Franklin McCasland, District Manager will oversee the procurement process to insure all procurement is in compliance with State of NM procurement codes.

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

**Explanation:**

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

**Explanation:** All of the people (approximately 500 families) in the water district will benefit from effective maintenance of th equipment within the irrigation project.

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

**Explanation:** Not applicable

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Irrigation Pipeline Installation                      **Type/Subtype:** Water - Water Supply

**Contact Name:** Tina Garcia                      **Contact Phone:** 575-461-2351                      **Contact E-mail:** ahcd@plateautel.net

**Total project cost:** 2,150,000                      **Proposed project start date:** January 2022

**Project Location:** 101 E. High St. Tucumcari, NM 88401                      **Latitude:** 35.176105                      **Longitude:** -103.725791

**Legislative Language:** to plan, design, develop, build, construct and equip irrigation pipelines in the Arch Hurley Conservancy District in Tucumcari in Quay county

**Scope of Work:** To complete environmental studies, plan, design, develop, build, construct, and equip irrigation pipelines for the Arch Hurley Conservancy District to conserve water for the irrigation users and increase delivery percentages and decrease carry water and losses due to evaporation. We have over 175 miles of dirt ditches that need to be converted to pipeline. All of these ditches require different lengths and size of pipe. The equipment to be purchased with each installation varies based upon the installation site. All water rights and easements have been acquired for any and all projects within the District when the District was created in 1939. Depending on the amount of funding, it will determine which section of pipeline that would be addressed with those funds. Once location has been identified, the size of pipe would be determined, the canal would be cut to original grade and lastly the pipe would be installed and back-filled.

**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	50,000	No				
NMFA	1,100,000	No				
SGRANT	1,000,000	No				
	0	No				
<b>Totals</b>	<b>2,150,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	40,000	0	0	0	0	40,000
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	0	50,000	0	0	0	50,000
Construction	No	0	0	460,000	500,000	500,000	500,000	1,960,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	50,000	50,000
<b>TOTAL</b>		<b>0</b>	<b>90,000</b>	<b>510,000</b>	<b>500,000</b>	<b>500,000</b>	<b>550,000</b>	<b>2,150,000</b>
<b>Amount Not Yet Funded</b>		<b>2,150,000</b>						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	90,000	Yes	Yes	No	No	No	12
2	510,000	No	No	Yes	No	No	12
3	500,000	No	No	Yes	No	No	12
4	500,000	No	No	Yes	No	No	12
5	550,000	No	No	Yes	Yes	No	12
<b>TOTAL</b>	<b>2,150,000</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	50,000	50,000	50,000	50,000	50,000	250,000
Annual Operating Revenues	75,000	75,000	75,000	75,000	75,000	375,000

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes

Explanation: If we are able to implement more Pipeline into the irrigation project it will be a savings on water delivery. Pipeline is much more efficient.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Arch Hurley Conservancy District	Arch Hurley Conservancy District	Arch Hurley Conservancy District	Arch Hurley Conservancy District	Arch Hurley Conservancy District	Arch Hurley Conservancy District

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: Franklin McCasland will be involved in the process of overseeing this project to assure timeliness, accuracy, and financial aspects of completeness.

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

Explanation: This project would advance the regions economy after the initial construction stages, by allowing more crop growth and more revenue from sales of crops and water.

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

Explanation: This project would benefit all citizens within Quay County and surrounding areas, focusing on the 500 farming families within the district for efficiency of delivery of water.

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

Explanation: Not applicable

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-004                      **Priority:** High                      **Class:** New  
**Project Title:** Irrigation Software                      **Type/Subtype:** Equipment - Other  
**Contact Name:** Tina Garcia                      **Contact Phone:** 575-461-2351                      **Contact E-mail:** ahcd@plateautel.net  
**Total project cost:** 90,000                      **Proposed project start date:** January 2022  
**Project Location:** 101 East High Street Tucumcari, NM 88401                      **Latitude:** 35.176086                      **Longitude:** -103.725766  
**Legislative Language:** to purchase and equip software (specific software not chosen yet) for Arch Hurley Conservancy District in Quay county software, after researching for it, will be designed to meet the needs of Arch Hurley Tucumcari Quay County  
**Scope of Work:** Purchase new software to track operations of the irrigation district. District to insure proper accounting and reporting of all aspects of landownership, rentals, water rights, usage and delivery of irrigation water to be in compliance with Bureau of Reclamation.

**Secured and Potential Funding Budget:**

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

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-004

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	90,000	0	0	0	0	90,000
<b>TOTAL</b>		<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>
<b>Amount Not Yet Funded</b>		<b>90,000</b>						

**PHASING BUDGET**

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	1,800	1,800	1,800	1,800	1,800	9,000

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Arch Hurley Conservancy District	Arch Hurley Conservancy District	Arch Hurley Conservancy District	Arch Hurley Conservancy District	Arch Hurley Conservancy District	Arch Hurley Conservancy District

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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:      Franklin McCasland will be involved in the process of overseeing this project to make sure it is accurately and properly completed.
- (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:      It will improve record keeping for all the 789 landowners in the District.

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

Explanation:

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Utility Service Vehicle                      **Type/Subtype:** Transportation - Other

**Contact Name:** Tina Garcia                      **Contact Phone:** 575-461-2351                      **Contact E-mail:** ahcd@plateautel.net

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

**Project Location:** 703 W. Campbell Tucumcari, NM 88401                      **Latitude:** 35.183645                      **Longitude:** -103.733735

**Legislative Language:** to purchase, equip, and upgrade a utility service vehicle for Arch Hurley Conservancy district in Tucumcari in Quay County

**Scope of Work:** To purchase, equip and upgrade a Utility Service Vehicle for Arch Hurley Conservancy District for the use as a shop, canal and maintenance vehicle throughout the district.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	35,000	No				
NMFA	35,000	No				
LFUNDS	5,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>75,000</b>		<b>0</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-005

Priority: High

Class:

New

**Project Budget:**

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

**PHASING BUDGET**

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	45,000	45,000	45,000	45,000	45,000	225,000
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: 67

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Arch Hurley Conservancy District	Arch Hurley Conservancy District	Arch Hurley Conservancy Doistrict	Arch Hurley Conservancy District	Arch Hurley Conservancy District	Arch Hurley Conservancy District
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      1-9 years
- (b) Has the project had public input and buy-in?                      Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      No
- (d) Regionalism: Does the project directly benefit an entity other than itself?      Yes  
     Explanation:      All funds requested will complete a fully functional project.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes  
     Explanation:      Franklin McCasland will oversee the purchase within the grant agreements to ensure a timely completion.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?      No  
     Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?      No  
     Explanation:
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.      No  
     Explanation:

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Replace Radio Read Meters                      **Type/Subtype:** Water - Water Supply

**Contact Name:** Julie Dubiskas                      **Contact Phone:** (575) 538-3782                      **Contact E-mail:** avwawater@gmail.com

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

**Project Location:** Arenas Valley Area Rural Grant County Arenas Valley, NM 88061                      **Latitude:** 32.804988                      **Longitude:** -108.220116

**Legislative Language:** to replace existing radio meters owned and operated by Arenas Valley water association located in Arenas Valley in Grant county

**Scope of Work:** Replace existing radio meters with current radio meters. Replace The Associations' existing meter with a radio meter. This project will also include replacing an existing 4" waterline to an 8" waterline that connects the Town of Silver main meter and the Arenas Valley Water Associations' main meter on Peterson Drive. This will benefit the member due to aging of existing radio meters.

**Secured and Potential Funding Budget:**

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

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	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	500,000	0	0	0	0	500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
Amount Not Yet Funded		500,000						

### PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	575,000	0	0	0	0	575,000
Annual Operating Revenues	580,000	0	0	0	0	580,000

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
<b>County of Grant</b>	<b>Arenas Valley Water Association</b>	<b>Arenas Valley Water Association</b>	<b>Arenas Valley Water Association</b>	<b>Arenas Valley Water Association</b>	<b>Arenas Valley Water Association</b>

**Lease/operating agreement in place?**

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

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

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

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

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

**Explanation:**

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

**Explanation:**

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

**Explanation:**

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

**Explanation:**

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

**Explanation:**

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Acquisition of Common Land                      **Type/Subtype:** Other - Other

**Contact Name:** Joaquin Arguello                      **Contact Phone:** 505-750-8824                      **Contact E-mail:** ahaclgnm@gmail.com

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

**Project Location:** 314 State Hwy 230 Valdez, NM 87580                      **Latitude:** 36.53405962                      **Longitude:** -105.584772

**Legislative Language:** to acquire and purchase land for the Arroyo Hondo Arriba Community Land Grant in Taos county

**Scope of Work:** to acquire and purchase land for the Arroyo Hondo Arriba Community Land Grant, in Taos County, to include tax abandoned and delinquent properties sold by NM Taxation and Revenue Department, historic properties, former land grant common land, agricultural lands in production, and other properties available for purchase significant to the land grant-merced.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
<b>CAP</b>	<b>2,500,000</b>	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>2,500,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-001                      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	500,000	500,000	500,000	500,000	500,000	2,500,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,500,000</b>
<b>Amount Not Yet Funded</b>		<b>2,500,000</b>						

**PHASING BUDGET**

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

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

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

Explanation if not:

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Arroyo Hondo Arriba Community Land Grant	Arroyo Hondo Arriba Community Land Grant	Arroyo Hondo Arriba Community Land Grant	Arroyo Hondo Arriba Community Land Grant	Arroyo Hondo Arriba Community Land Grant	Arroyo Hondo Arriba Community Land Grant

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

Explanation:      The Board of Trustees of the Arroyo Hondo Arriba Community Land Grant will oversee the expenditure of the funds to ensure timely acquisition of the properties.

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

Explanation:

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

Explanation:      By acquiring additional common land more open space will be available for economic development, recreation, and traditional land uses such as grazing, and farming.

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

Explanation:      Not applicable

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Historic Property Acquisition & Renovation                      **Type/Subtype:** Facilities - Cultural Facilities

**Contact Name:** Joaquin Arguello                      **Contact Phone:** 505-750-8824                      **Contact E-mail:** ahaclgnm@gmail.com

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

**Project Location:** 314 State Hwy 230 Valdez, NM 87580                      **Latitude:** 36.53405962                      **Longitude:** -105.584772

**Legislative Language:** to acquire, plan, design, construct, renovate, furnish and equip historic property for the Arroyo Hondo Arriba Community Land Grant in Taos county

**Scope of Work:** Acquire, renovate, furnish and equip the historic properties on the within the Arroyo Hondo Arriba Community Land Grant in Taos county.

**Secured and Potential Funding Budget:**

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

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	No	0	200,000	0	0	0	0	200,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	10,000	0	0	0	0	10,000
Construction	N/A	0	190,000	0	0	0	0	190,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
Amount Not Yet Funded		400,000						

### PHASING BUDGET

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

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

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

Explanation if not:

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Arroyo Hondo Arriba Community Land Grant	Arroyo Hondo Arriba Community Land Grant	Arroyo Hondo Arriba Community Land Grant	Arroyo Hondo Arriba Community Land Grant	Arroyo Hondo Arriba Community Land Grant	Arroyo Hondo Arriba Community Land Grant

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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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 Arroyo Hondo Arriba Community Land Grant and surrounding communities.

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

Explanation:      The Arroyo Hondo Arriba Community Land Board of Trustees will oversee every aspect of this project and ensure it is in compliance with all local, county and state laws.

(f) Other than the temporary construction jobs associated with the project, does the 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 escuelita will be owned, operated and managed by the Arroyo Hondo Arriba Community Land Grant for the benefit of all residents of the area.

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

Explanation:

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

**Year/Rank:** 2026-001

**Priority:** High

**Class:**

New

**Project Title:** Tank Site Improvements

**Type/Subtype:** Water - Other

**Contact Name:** Juanita Pino, President

**Contact Phone:** 505-470-0433

**Contact E-mail:** cbvaldez\_47@yahoo.com

**Total project cost:** 235,520

**Proposed project start date:** July 2026

**Project Location:** Service area is located along County Road 332 in the northern section of Rio Arriba County. Los Brazos, NM 87551

**Latitude:** 36.750365      **Longitude:** 106.560482

**Legislative Language:** to design and construct tank site improvements for La Association de Agua de Los Brazos MDWCA in Rio Arriba county

**Scope of Work:** This project includes design and construction for tank site improvements, including fencing around the well house and tank, repair of the water storage tank level indicator, and a new generator.

---

#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
CAP	235,520	Yes	100,000		2023	H2456
NMFA	135,520	No				
NMFAL	135,520	No				
NMED	135,520	No				
NMEDL	135,520	No				
FGRANT	135,520	No				
FLOAN	135,520	No				
SGRANT	135,520	No				
<b>Totals</b>	<b>1,184,160</b>		<b>100,000</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	37,720	0	0	0	0	0	37,720
Construction	No	62,280	0	135,520	0	0	0	197,800
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>100,000</b>	<b>0</b>	<b>135,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>235,520</b>
Amount Not Yet Funded		135,520						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	Yes	No	No	No	6
2	135,520	No	No	Yes	No	No	6
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>135,520</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	8,862	9,748	10,634	11,520	12,406	53,170
Annual Operating Revenues	8,862	9,748	10,634	11,520	12,406	53,170

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
La Asociacion de Agua de los Brazos	La Asociacion de Agua de los Brazos	La Asociacion de Agua de los Brazos	La Asociacion de Agua de los Brazos	La Asociacion de Agua de los Brazos	La Asociacion de Agua de los Brazos
Yes	Yes		Yes	Yes	Yes

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More detailed information on project.

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

Explanation:

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

Explanation:      The project will have oversight through board members the consulting firm Souder Miller and Associates and NMED CPB to ensure timely design and construction of the project.

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

Explanation:

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

Explanation:      This project will benefit the entire system, which consists of 60 residents.

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

Explanation:

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-001

**Priority:** Medium

**Class:**

New

**Project Title:** East Blanco Water Tank

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

**Contact Name:** Larry M. Martinez

**Contact Phone:** (505) 632-1661

**Contact E-mail:** larrymartinez405@msn.com

**Total project cost:** 102,000

**Proposed project start date:** 08/15/2025

**Project Location:** no address east Blanco Blanco, NM 87412

**Latitude:** 36.723405

**Longitude:** -107.790852

**Legislative Language:** to relocate 15000 gallons tanks to east Blanco 2 (two), Blanco MDWUA, Blanco in San Juan county

**Scope of Work:** Plan. design and construct site and relocate tanks. Project will relocate two (2) 15000 gallons tanks to east Blanco in San Juan County. The project will follow New Mexico Procurement Laws.

**Secured and Potential Funding Budget:**

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

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-001

Priority: Medium

Class: New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	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	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	16,000	0	0	0	0	16,000
Construction	Yes	0	72,000	0	0	0	0	72,000
Furnishing/Equipment/Vehicles	Yes	0	14,000	0	0	0	0	14,000
<b>TOTAL</b>		<b>0</b>	<b>102,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102,000</b>
<b>Amount Not Yet Funded</b>		<b>102,000</b>						

**PHASING BUDGET**

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

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

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

Explanation if not: Same as existing tank location.

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
BLANCO MDWUA	BLANCO MDWUA	BLANCO MDWUA	BLANCO MDWUA	BLANCO MDWUA	BLANCO MDWUA

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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:      Blanco project oversight and project management.

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

Explanation:

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

Explanation:      An area of the system with no water source, 20 people

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

Explanation:      Safe potable for health and safety.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

<b>Year/Rank:</b> 2026-001	<b>Priority:</b> High	<b>Class:</b>	<b>Replace Existing</b>
<b>Project Title:</b> Ferrari Siphon #8 Replacement Project		<b>Type/Subtype:</b>	<b>Water - Water Supply</b>
<b>Contact Name:</b> Stacy Dodd		<b>Contact Phone:</b> 505-632-2800	<b>Contact E-mail:</b> bloomfield@qwestoffice.net
<b>Total project cost:</b> 3,000,000			<b>Proposed project start date:</b> August 2026
<b>Project Location:</b> 267 Road 4800 Bloomfield, NM 87413			<b>Latitude:</b> 36.709813 <b>Longitude:</b> -107.880477
<b>Legislative Language:</b>	to plan, design, construct, and install a siphon on the Citizens ditch in San Juan county		
<b>Scope of Work:</b>	Through procurement process will obtain services to determine best material to be use4d along with grade specs, easemen6ts, site surveys, utility maps, environmental and cultural resource reports, hydraulic modeling and any other specifications or reports needed to construct and replace aging existing siphon of which is nearing a life span of 100 years and failure is becoming plausible. With this in hand, Bloomfield Irrigation District would procure for construction and replacement of siphon with the accepted engineer design.		

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
<b>CAP</b>	<b>3,000,000</b>	No				
<b>NMED</b>	<b>150,000</b>	No				
	0	No				
	0	No				
<b>Totals</b>	<b>3,150,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

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

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	30,000	0	0	0	0	30,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	10,000	0	0	0	0	10,000
Environmental Studies	N/A	0	25,000	0	0	0	0	25,000
Planning	N/A	0	200,000	0	0	0	0	200,000
Design (Engr./Arch.)	N/A	0	50,000	200,000	0	0	0	250,000
Construction	N/A	0	0	2,485,000	0	0	0	2,485,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>315,000</b>	<b>2,685,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
<b>Amount Not Yet Funded</b>			<b>3,000,000</b>					

#### PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	515,000	Yes	Yes	No	No	No	15
2	2,485,000	No	No	Yes	No	No	4
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>3,000,000</b>						

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

Explanation if not:    A siphon does not have any operating expenses

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Bloomfield Irrigation District	Bloomfield Irrigation District	Bloomfield Irrigation District	BID ditch access easement	Bloomfield Irrigation District	Bloomfield Irrigation District

**Lease/operating agreement in place?**

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

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

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

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

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

**Explanation:**      Project will keep the integrity of the ditch stable to ensure continued flow and delivery to the City of Bloomfield Reservoir which is used to treat and provide potable water for residents.

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

**Explanation:**      BID will work closely with an engineer to ensure project is designed and installed to keep the water moving for all users with three board members and three ditch riders overseeing the project

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

**Explanation:**

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

**Explanation:**      This will keep integrity of the ditch stable to ensure continued flow to all who depend on it for irrigation and municipal purposes to include water for treatment of potable water for the area

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

**Explanation:**      It does not pose as an emergency at this time but if unaddressed and the Siphon gives way there would be an emergency due to supply of domestic water being shut down.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Kendall/Boyd Lining Project                      **Type/Subtype:** Water - Water Supply

**Contact Name:** Stacy Dodd                      **Contact Phone:** 505-632-2800                      **Contact E-mail:** bloomfield@qwestoffice.net

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

**Project Location:** 31 Road 4655 Bloomfield, NM 87413                      **Latitude:** 36.710095                      **Longitude:** -107.838437

**Legislative Language:** to plan, design, construct and install lining in the Kendall area of ditch for the Bloomfield irrigation district in San Juan county

**Scope of Work:** In 2016 this area had a very large ditch failure or breach. Culverts were installed in the area of failure. This project would be to line the ditch from the outlet of the the Culverts around the bend of narrow and seeping area of the ditch to reinforce the ditch avoiding another breach. Board is still exploring weither cement or shockcrete is the best approach for lining the area. Will through procurement process obtain services to determine best material to be used while providing a site survey, utility map, environmental and cultural resource reports, hydraulic modeling providing design and specification for the project. With this in hand phase two would be to procure for construction of the accepted design.

**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				
OTHER	75,000	No				BOR: Water Smart Grant
SGRANT	150,000	No				NMED RIP
CAP	4,775,000	No				
	0	No				
<b>Totals</b>	<b>5,000,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

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

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	25,000	0	0	0	0	25,000
Acquisition	N/A	0	35,000	0	0	0	0	35,000
Archaeological Studies	No	0	25,000	0	0	0	0	25,000
Environmental Studies	No	0	30,000	0	0	0	0	30,000
Planning	No	0	225,000	0	0	0	0	225,000
Design (Engr./Arch.)	No	0	0	300,000	0	0	0	300,000
Construction	No	0	0	0	4,360,000	0	0	4,360,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>340,000</b>	<b>300,000</b>	<b>4,360,000</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>
Amount Not Yet Funded			5,000,000					

#### PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	640,000	Yes	Yes	No	No	Yes	12
2	4,360,000	No	No	Yes	No	No	6
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>5,000,000</b>						

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

Explanation if not:    Ditch lining will not require operating budget

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Bloomfield Irrigation District	Bloomfield Irrigation District	Bloomfield Irrigation District	BID Ditch access easement	Bloomfield Irrigation District	Bloomfield Irrigation District

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:      City of Bloomfield Drinking water, Enterprise, and HilCorp

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

Explanation:      Board Members Dale Archuleta, Leonard Trujillo, and John McHarney will over see and make decision. Mike Meidinger is Ditch Foreman and Stacy Dodd is Procurement Officer

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

Explanation:

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

Explanation:      Project will keep the integrity of the the ditch stable to ensure flow to over 7,000 citizens who depend on it for irrigation and municipal purposes to include drinking/ potable water.

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

Explanation:      Does not pose as an emergency at this time. If unaddressed the seepage will increase and potential of another ditch breach rises. Breach would result in inability to provide drinking water

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Waterline Extension (Water systems improvements)                      **Type/Subtype:** Water - Water Supply

**Contact Name:** Jacqui Gardner                      **Contact Phone:** 505-870-1164                      **Contact E-mail:** badwua@gmail.com

**Total project cost:** 1,225,000                      **Proposed project start date:** July 2025

**Project Location:** #4 Kokanee Bluewater Acres, NM 87323                      **Latitude:** 35.274706                      **Longitude:** -108.125237

**Legislative Language:** to plan, design, construct, install and equip a waterline extension for the Bluewater Acres domestic water users association service area in Cibola county

**Scope of Work:** This project is focused on developing a waterline extension (under 2,000 linear-feet), including meter replacement, fencing for well station, installing (5) 8-inch shut off valves, a pressure-reducing valve, and two fire hydrants, and operating equipment. This project will create/close a loop to an existing water distribution system, eliminating three dead-end lines (Dolphin Drive, Bullhead Road and Rainbow Road).

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	500,000	No				
CDBG	750,000	No				
NMED	100,000	No				
	0	No				
<b>Totals</b>	<b>1,350,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	75,000	0	0	0	0	75,000
Construction	No	0	0	900,000	0	0	0	900,000
Furnishing/Equipment/Vehicles	No	0	0	250,000	0	0	0	250,000
<b>TOTAL</b>		<b>0</b>	<b>75,000</b>	<b>1,150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,225,000</b>
<b>Amount Not Yet Funded</b>		<b>1,225,000</b>						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	75,000	No	Yes	No	No	No	12
2	1,150,000	No	No	Yes	Yes	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>1,225,000</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	72,300	72,300	72,300	72,300	72,300	361,500
Annual Operating Revenues	72,300	72,300	72,300	72,300	72,300	361,500

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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Does the project lower out-year operating costs?      No      Explanation: It will increase customer base and fire safety but it will not reduce operating cost.

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Bluewater Acres DWUA	Bluewater Acres DWUA	Bluewater Acres DWUA	Bluewater Acres DWUA	Bluewater Acres DWUA	Bluewater Acres DWUA

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:      This project will only benefit the service area of Bluewater Acres DWUA that has an estimated population of 315.

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

Explanation:      Bluewater Acres DWUA and the contracted engineer will provide oversight mechanisms to ensure 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:

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

Explanation:      This project will only benefit the service area of Bluewater Acres DWUA that has an estimated population of 315.

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

Explanation:      The project will eliminate the risk of health and safety hazards for those who do not have access to water or fire suppression services.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Gate Valve Replacements                      **Type/Subtype:** Water - Water Supply

**Contact Name:** Jacqui Gardner                      **Contact Phone:** 505-870-1164                      **Contact E-mail:** badwua@gmail.com

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

**Project Location:** #4 Kokanee Thoreau, NM 87323                      **Latitude:** 35.274706                      **Longitude:** -108.125237

**Legislative Language:** to purchase, install, equip and replace gate valves for the Bluewater Acres domestic water users association service area in Cibola county

**Scope of Work:** This project is focused on replacing the gate valves to improve efficiency. Project scope includes mapping valve locations, soil excavation, refill and compaction, valve replacements, and concrete pads. This project will upgrade aged systems with newer, efficient equipment and software.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	200,000	No	200,000		July 2023	
	0	No				
	0	No				
	0	No				
CAP	100,000	No				
NMED	100,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>400,000</b>		<b>200,000</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	200,000	80,000	0	0	0	0	280,000
Furnishing/Equipment/Vehicles	No	0	20,000	0	0	0	0	20,000
<b>TOTAL</b>		<b>200,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
Amount Not Yet Funded		100,000						

### PHASING BUDGET

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

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

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

Explanation if not: This project focuses on replacing gate valves for an existing waterline. No changes anticipated.

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** This project will help with efficiency and could decrease maintenance and monitoring costs.

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

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Bluewater Acres DWUA	Bluewater Acres DWUA	Bluewater Acres DWUA	Bluewater Acres DWUA	Bluewater Acres DWUA	Bluewater Acres DWUA

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

**Explanation:**      This project will only benefit the service area of Bluewater Acres DWUA that has an estimated population of 315.

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

**Explanation:**      Bluewater Acres DWUA and the contracted engineer will provide oversight mechanisms to ensure 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?

**Explanation:**

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

**Explanation:**      This project will only benefit the service area of Bluewater Acres DWUA that has an estimated population of 315.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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 have no impacts to the health and safety of the community.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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

**Contact Name:** Paul Spencer                      **Contact Phone:** 5052870156                      **Contact E-mail:** unopablocy60@gmail.com

**Total project cost:** 6,044,482                      **Proposed project start date:** July 2027

**Project Location:** 136 Main Street Bluewater, NM 87005                      **Latitude:** 35.24834                      **Longitude:** -107.976693

**Legislative Language:** to plan, design, construct, replace, install and equip the wastewater system for the Bluewater water and sanitation service area in Cibola county

**Scope of Work:** This project focuses on replacing and improving the existing wastewater system. Phase I will complete planning and predevelopment activities, including determining ways to improve existing wastewater treatment plant. Bluewater WSD has acquired a 10-acre property adjacent the existing WWTP.

Plan, design, construct, equip and install a new wastewater system.

The planning phase of this project will entail acquiring easements to construct a new aeration basin, and to finalize the planning and designing stages, including an environmental study. The construction phase will include a new pump, monitoring wells, rain gun, sludge removal and disposal, relining of drying beds for treatment and disinfection, and installing a new entrance lift pump equipped with flow meters and electrical controls.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFA	50,000	No	50,000	50,000	08/23/15	Completed
NMED	279,758	No	269,758	208,293	02/26/18	
NMED	14,724	No	14,724	14,724	04/24/17	
CAP	250,000	No	226,527		06/2023	
NMED	750,000	No				
NMEDL	750,000	No				
CDBG	750,000	No				
OTHER	250,000	No				
<b>Totals</b>	<b>3,094,482</b>		<b>561,009</b>	<b>273,017</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

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

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	No	15,000	10,000	0	0	0	0	25,000
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	No	20,045	0	0	0	0	0	20,045
Planning	Yes	50,000	150,000	0	0	0	0	200,000
Design (Engr./Arch.)	No	249,437	0	0	0	0	0	249,437
Construction	No	0	2,850,000	1,000,000	0	0	0	3,850,000
Furnishing/Equipment/Vehicles	No	0	1,300,000	400,000	0	0	0	1,700,000
<b>TOTAL</b>		<b>334,482</b>	<b>4,310,000</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,044,482</b>
<b>Amount Not Yet Funded</b>		<b>5,710,000</b>						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	4,310,000	No	No	Yes	Yes	No	18
2	1,400,000	No	Yes	Yes	Yes	Yes	18
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>5,710,000</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	49,000	52,000	55,000	58,000	61,000	275,000
Annual Operating Revenues	44,000	47,000	50,000	53,000	56,000	250,000

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Bluewater Water and Sanitation District	Bluewater Water and Sanitation District	Bluewater Water and Sanitation District	Bluewater Water and Sanitation District	Bluewater Water and Sanitation District	Bluewater Water & Sanitation District

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

Explanation:      The Bluewater W&SD Board of Directors, engineer, accountant/bookkeeper, and finance director will provide oversight to ensure completion of the project on budget.

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

Explanation:

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

Explanation:      The project will benefit the 628 community members of the Village of Bluewater for the next 30 years

(h) Does the project eliminate a risk or hazard to public health and/or safety 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:      New Elementary School K-6 is being built and with out completion of projects , sewage utility services may not always be fully available or functional due to main line to Sewer plant

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Lead Service Line Replacement                      **Type/Subtype:** Water - Water Supply

**Contact Name:** Paul Spencer                      **Contact Phone:** 5052870156                      **Contact E-mail:** unopablocy60@gmail.com

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

**Project Location:** 136 Main Street Bluewater, NM 87005                      **Latitude:** 35.248434                      **Longitude:** -107.976693

**Legislative Language:** to plan, design, construct, replace, install and equip water service lines for the Bluewater water and sanitation district in Cibola county

**Scope of Work:** Per the current EPA Lead and Copper Rule, Bluewater WSD will first focus on evaluating and determining any potential existence of lead or other harmful chemical properties in water service lines. If LSL does exist, Bluewater WSD will move forward with Phase II of planning, designing and construct to replace, install and equip critical lines with suitable materials (i.e. copper, PVC). Project cost for this phase will be determined. Additional activities to include excavation, refill and other construction-related activities.

**Secured and Potential Funding Budget:**

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

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	175,000	0	0	0	0	175,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>
<b>Amount Not Yet Funded</b>			<b>175,000</b>					

**PHASING BUDGET**

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	119,000	122,000	125,000	128,000	131,000	625,000
Annual Operating Revenues	113,000	116,000	119,000	122,000	125,000	595,000

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Bluewater WSD	Bluewater WSD	Bluewater WSD	Bluewater WSD	Bluewater WSD	Bluewater WSD

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:      This project will benefit the service area for the Bluewater WSD, including the Bluewater Elementary School.

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

Explanation:      Bluewater WSD Board of Directors and the contract engineer will provide oversight mechanism to ensure this project is completed on time and within budget.

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

Explanation:

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

Explanation:      The project will benefit the service area of Bluewater WSD that has an estimated population of 628.

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

Explanation:      The completion of this project will ensure access to safe drinking water and will eliminate any risks to public health and safety.

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

<b>Year/Rank:</b> 2026-001	<b>Priority:</b> High	<b>Class:</b>	<b>Replace Existing</b>
<b>Project Title:</b> Water Source, Storage and Distribution Improvements		<b>Type/Subtype:</b>	Water - Water Supply
<b>Contact Name:</b>		<b>Contact Phone:</b>	<b>Contact E-mail:</b>
<b>Total project cost:</b>	3,601,750	<b>Proposed project start date:</b>	
<b>Project Location:</b>	Peralta, NM 87042	<b>Latitude:</b>	34.4944 <b>Longitude:</b> 106.402184
<b>Legislative Language:</b>	The project would plan, design, equip, and construct improvements of the water source, storage and distribution systems, in order to ensure system reliability and resiliency.		
<b>Scope of Work:</b>	Bosque Gardens MDWCA is a small water system in the Town of Peralta, NM. The water system was constructed in the mid-1990's. The MDWCA has taken the initiative and obtained funding for preparation of the PER for their water system. The PER identified problems with the system due to the age of the infrastructure. This project would remedy those problems thru planning, designing, equipping, and construction of improvements to the water source, water storage and water distribution systems. These improvements would ensure the reliability and resiliency of Bosque Gardens MDWCA system.		

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFA	50,000	No	50,000	50,000		PER Completed
	0	No				
	0	No				
	0	No				
CAP	3,551,750	No				
NMFA	3,551,750	No				Drinking Water State Revolving
NMFA	3,551,750	No				Water Trust Board
	0	No				
<b>Totals</b>	<b>10,705,250</b>		<b>50,000</b>	<b>50,000</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

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

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	50,000	0	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	275,500	206,600	0	0	0	482,100
Construction	No	0	1,755,120	1,314,530	0	0	0	3,069,650
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>50,000</b>	<b>2,030,620</b>	<b>1,521,130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,601,750</b>
<b>Amount Not Yet Funded</b>		<b>3,551,750</b>						

#### PHASING BUDGET

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

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

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

**Explanation if not:** The MDWCA does not have any debt service at this time. The new system should not be as expensive as the old system, due to the maintenance issues.

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      **Yes**      **Explanation:** **Yes. The new system will be more cost effective than the old system due to the amount of money that has been spent recently due to the age of the system.**

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

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Bosque Gardens MDWCA	Bosque Gardens MDWCA	Bosque Gardens MDWCA	Bosque Gardens MDWCA	Bosque Gardens MDWCA	Bosque Gardens MDWCA

**Lease/operating agreement in place?**

<b>Yes</b>	<b>Yes</b>		<b>Yes</b>	<b>Yes</b>	<b>Yes</b>
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**More detailed information on project.**

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

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

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

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

**Explanation:**

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

**Explanation:**      **The project work will be completed under the direction of a New Mexico licensed professional engineer, and further overseen by technical review of the NMED Construction Programs Bureau.**

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

**Explanation:**

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

**Explanation:**      **By providing a project that will ensure system reliability and resiliency, it will benefit all citizens served by the MDWCA by providing safe and reliable drinking water.**

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

**Explanation:**      **The project will provide a safe and reliable drinking water system therefore eliminating a potential risk to public health and safety.**

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-001                      **Priority:** High                      **Class:** Replace Existing  
**Project Title:** Water Distribution System Improvements                      **Type/Subtype:** Water - Other  
**Contact Name:** Bea Richards                      **Contact Phone:** 619-335-7965                      **Contact E-mail:** bvmdwca@gmail.com  
**Total project cost:** 3,242,227                      **Proposed project start date:** July 2025  
**Project Location:** 24 miles North of Las Vegas off of State Highway 518 on County Road 12 Buena Vista, NM                      **Latitude:** 35.913611                      **Longitude:** -105.248889  
**Legislative Language:** to design and construct a water system improvement project for Buena Vista MDWCA in Mora county  
**Scope of Work:** Design and construction of approximately 20,500 linear feet of distribution waterline to replace aging pipeline and provide fire protection.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFA	50,000	No	50,000		2021	LGPF - PER
NMFA	440,000	No	440,000		Oct 2023	WPF-5939
	0	No				
	0	No				
NMFA	2,752,227	No				
NMFAL	2,752,227	No				
SGRANT	2,752,227	No				
SLOAN	2,752,227	No				
<b>Totals</b>	<b>11,498,908</b>		<b>490,000</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

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

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	50,000	0	0	0	0	0	50,000
Design (Engr./Arch.)	No	440,000	0	0	0	0	0	440,000
Construction	No	0	2,752,227	0	0	0	0	2,752,227
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>490,000</b>	<b>2,752,227</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,242,227</b>
Amount Not Yet Funded			2,752,227					

#### PHASING BUDGET

Can this project be phased? No                      Phasing:                      Stand Alone: Yes                      Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>0</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	20,024	19,024	19,024	19,024	19,024	96,120
Annual Operating Revenues	24,442	24,442	24,442	24,442	24,442	122,210

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

**Year/Rank:** 2026-001                      **Priority:** High                      **Class:**                      **Replace Existing**

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** The MDWCA is routinely having to repair waterlines that are leaking due to age. This project will cut down by \$5,418 on operating costs due to waterline repair.

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Buena Vista MDWCA	Buena Vista MDWCA	Buena Vista MDWCA	Buena Vista MDWCA	Buena Vista MDWCA	Buena Vista MDWCA

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      16 years or

(b) Has the project had public input and buy-in?                      Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes

(d) Regionalism: Does the project directly benefit an entity other than itself?      No

**Explanation:**

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes

**Explanation:**      The project will have oversight through board members the consulting firm Souder Miller and Associates and NMEDCPB to ensure timely design and construction of the project.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?      Yes

**Explanation:**      Without a centralized potable water source residents of the region that depend on this water source would migrate to a region that does provide a centralized potable water source

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      Yes

**Explanation:**      This project will provide safe and reliable drinking water to approximately 79 connections or 216 residents.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      Yes

**Explanation:**      No - This project does not eliminate the risks mentioned.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-001                      **Priority:** High                      **Class:**                      **Replace Existing**

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**Project Title:** Water Well 31 Replacement                      **Type/Subtype:** Water - Wastewater

**Contact Name:** Juan Crosby                      **Contact Phone:** 575-332-1940                      **Contact E-mail:** juancarlose@donaanacounty.org

**Total project cost:** 4,000,000                      **Proposed project start date:** July 2025

**Project Location:** 4950 McNutt Sunland Park, NM 88063                      **Latitude:** 31.8136056                      **Longitude:** -106.589722

**Legislative Language:** to plan, design and construct the replacement of Water Well No. 31 within the service area of the Camino Real Regional Utility Authority in Dona Ana county

**Scope of Work:** To plan, design, construct and equip the replacement of Water Well No. 31. The well replacement will include re-drilling, equipping the well with a new pump, SCADA, and constructing a new control building.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
<b>OTHER</b>	4,000,000	No				NADBANK
<b>FGRANT</b>	4,000,000	No				CDS
	0	No				
	0	No				
<b>Totals</b>	<b>8,000,000</b>		<b>0</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-001                      Priority: High                      Class:                      Replace Existing

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	500,000	0	0	0	0	500,000
Construction	No	0	3,500,000	0	0	0	0	3,500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>
<b>Amount Not Yet Funded</b>			<b>4,000,000</b>					

**PHASING BUDGET**

Can this project be phased? No                      Phasing:                      Stand Alone: Yes                      Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>0</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	8,000	8,000	8,000	8,000	8,000	40,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

**Year/Rank:** 2026-001                      **Priority:** High                      **Class:**                      **Replace Existing**

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** Replacing the current well and installing a new pump and replacing the well will reduce costs associated with repairing and maintaining.

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
CRRUA	CRRUA	CRRUA	CRRUA	CRRUA	CRRUA

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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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 replacement of the well will benefit the Santa Teresa and city of Sunland park.
- (e) **Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?**      Yes  
**Explanation:**      CRRUA has a contractual relationships for engineering, project management and fiscal services.
- (f) **Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?**  
**Explanation:**
- (g) **Does the project benefit all citizens within a recognized region, district or political subdivision?**                      Yes  
**Explanation:**      The replacement of the well will benefit the service area located within the City of Sunland Park and Santa Teresa border region in Dona Ana County. 20,000 population approximately.
- (h) **Does the project eliminate a risk or hazard to public health and/or safety that immediately 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:** Well 8A Replacement                      **Type/Subtype:** Water - Wastewater  
**Contact Name:** Juan Crosby                      **Contact Phone:** 575-332-1940                      **Contact E-mail:** juancarlos@donaanacounty.org  
**Total project cost:** 3,100,000                      **Proposed project start date:** July 2025  
**Project Location:** 1000 McNutt Suite D Sunland Park, NM 88063                      **Latitude:** 31.8586139                      **Longitude:** -106.674550  
**Legislative Language:** to plan, design, equip and construct water well number 8A for the Camino Real Regional Utility Authority in Dona Ana county  
**Scope of Work:** To plan, design, equip and construct well 8A replacement consists of drilling the well, equipping the well with a new pump and SCADA system.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMED	100,000	No	100,000		1/18/2024	Legislative - NMED
	0	No				
	0	No				
	0	No				
NMFA	1,500,000	No				Colonias
OTHER	3,500,000	No				CDS
	0	No				
	0	No				
<b>Totals</b>	<b>5,100,000</b>		<b>100,000</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	30,000	0	0	0	0	30,000
Design (Engr./Arch.)	No	0	970,000	0	0	0	0	970,000
Construction	No	100,000	2,000,000	0	0	0	0	2,100,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>100,000</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,100,000</b>
<b>Amount Not Yet Funded</b>		<b>3,000,000</b>						

**PHASING BUDGET**

Can this project be phased? No      Phasing: Stand Alone: Yes      Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>0</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	10,000	5,000	5,000	5,000	5,000	30,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

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Does the project lower out-year operating costs?    Yes    Explanation: The replacement of well 8 will provide cost savings in electricity, maintenance and repairs.

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
CRRUA	CRRUA	CRRUA	CRRUA	CRRUA	CRRUA

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?    16 years or

(b) Has the project had public input and buy-in?    Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?    Yes

(d) Regionalism: Does the project directly benefit an entity other than itself?    Yes

Explanation:    The project will benefits residents in the Santa Teresa Community.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?    Yes

Explanation:    CRRUA maintains contractual relationships for engineering, project management and fiscal services.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?    Yes

Explanation:    The project will benefit residents in the Santa Teresa NM in Dona Ana County-4,208 residents.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.    No

Explanation:    This project does not eliminate the risks mentioned.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-003                      **Priority:** High                      **Class:** New

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**Project Title:** Vacuum Station Replacements                      **Type/Subtype:** Water - Wastewater

**Contact Name:** Juan Crosby                      **Contact Phone:** 575-332-1940                      **Contact E-mail:** juancarlos@donaanacounty.org

**Total project cost:** 2,300,000                      **Proposed project start date:** July 2025

**Project Location:** 1000 McNutt Suite D Sunland Park, NM 88063                      **Latitude:** 31.8136056                      **Longitude:** -106.589722

**Legislative Language:** to plan, design and construct the replacement of the vacuum station that serves the Sunland Park area, Camino Real Regional Utility Authority in Dona Ana county

**Scope of Work:** To decommission the existing vacuum lift station near Walnut Court, install two new lift stations within the vacuum collection service area, install a new forcemain to connect to walnut lift station. Property and/or easements may need to be acquired for new lift station and forcemain construction.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
NMFA	367,027	No				CIF5750
NMFA	1,932,973	Yes			2023	Colonias 2023
	0	No				
	0	No				
<b>Totals</b>	<b>2,300,000</b>		<b>0</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	25,000	0	0	0	0	25,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	267,027	0	0	0	0	267,027
Construction	No	0	2,007,973	0	0	0	0	2,007,973
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>2,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300,000</b>
<b>Amount Not Yet Funded</b>			<b>2,300,000</b>					

**PHASING BUDGET**

Can this project be phased? No      Phasing: Stand Alone: Yes      Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>0</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: CRRUA budgets annually for operating and maintenance cost of infrastructure facilities.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	5,000	5,000	5,000	5,000	5,000	25,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-003                      Priority: High                      Class:                      New

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
CRRUA	CRRUA	CRRUA	CRRUA	CRRUA	CRRUA

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      10-15 years

(b) Has the project had public input and buy-in?                      Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      No

(d) Regionalism: Does the project directly benefit an entity other than itself?      Yes

Explanation:      The replacement of the vacuum stations directly benefits the residents of the City of Sunland Park withing the CRRUA service area.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes

Explanation:      CRRUA has a contractual relationship with CD Smith and Dona Ana County which provide engineering/project management and fiscal oversight.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      Yes

Explanation:      CRRUA service area includes City of Sunland Park and unincorporated area of Santa Teresa as well as the industrial park near the Santa Teresa International port of entry - 18,000.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      No

Explanation:      The current vacuum pump system is an extremely complex facility requiring heavy maintenance to maintain consistent service. The replacement of this stations will improve reliability and reduce costs.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-004                      **Priority:** High                      **Class:**                      **Renovate/Repair**

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**Project Title:** Improvements to Sunland Park WWTP                      **Type/Subtype:** Water - Wastewater

**Contact Name:** Juan Crosby                      **Contact Phone:** 575-332-1940                      **Contact E-mail:** juancarlos@donaanacounty.org

**Total project cost:** 6,500,000                      **Proposed project start date:** January 2025

**Project Location:** 1000 McNutt Rd. Sunland Park, NM 88063                      **Latitude:** 31.801270                      **Longitude:** -106.545067

**Legislative Language:** to plan, design, equip, construct and replace equipment at the Sunland Park Wastewater Treatment Plant for Camino Real Regional Utility Authority in Dona Ana county

**Scope of Work:** plan, design and construct improvements to the Sunland Park WWTP. The improvements are required to comply with an administrative order from EPA. The WWTP is over 40 years old and improvements are needed to all treatment processes including grit removal, aeration basins, secondary clarifiers, solids handling process, and administration building and laboratory.

**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				
NMFA	500,000	No				Colonias
FGRANT	6,000,000	No				NADBK
	0	No				
	0	No				
<b>Totals</b>	<b>6,500,000</b>		<b>0</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-004                      Priority: High                      Class:                      Renovate/Repair

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	550,000	0	0	0	0	550,000
Construction	No	0	5,850,000	0	0	0	0	5,850,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>6,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500,000</b>
<b>Amount Not Yet Funded</b>			<b>6,500,000</b>					

### PHASING BUDGET

Can this project be phased?    No                      Phasing:                      Stand Alone: Yes                      Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>0</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed?    No

Explanation if not:    CRRUA budgets annually for operating and maintenance cost of infrastructure facilities.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-004                      Priority: High                      Class:                      Renovate/Repair

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
CRRUA	CRRUA	CRRUA	CRRUA	CRRUA	CRRUA

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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#### More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      16 years or

(b) Has the project had public input and buy-in?                      Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes

(d) Regionalism: Does the project directly benefit an entity other than itself?      Yes

Explanation:      This project will benefit the City of Sunland Park and its residents by providing the infrastructure needed for expected future growth in housing

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes

Explanation:      Camino Real Regional Utility Authority will have a project engineer on site to make sure project is going according to time line

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      Yes

Explanation:      Approximately 20,000 citizens in the city of Sunland Park

(h) Does the project eliminate a risk or hazard to public health and/or safety 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:      Sunland Park WWTP is under administrative orders by EPA, improvements will lift administrative order, eliminate reliability and capacity issues.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

<b>Year/Rank:</b> 2026-005	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
<b>Project Title:</b> West Mesa Forcemain Improvements-Industrial Drive		<b>Type/Subtype:</b>	Water - Wastewater
<b>Contact Name:</b> Juan Crosby		<b>Contact Phone:</b> 575-332-1940	<b>Contact E-mail:</b> juancarlosc@donaanacounty.org
<b>Total project cost:</b> 455,000			<b>Proposed project start date:</b> July 2025
<b>Project Location:</b>	West Mesa (Industrial Drive & Airport Rd) Santa Teresa, NM 88008	<b>Latitude:</b> 31.861094	<b>Longitude:</b> -106.689172
<b>Legislative Language:</b>	to plan, design, and construct the improvements to CRRUA's West Mesa Forcemain on Industrial Drive located in Dona Ana county		
<b>Scope of Work:</b>	to plan, design, and construct the improvements to CRRUA's West Mesa Forcemain on Industrial Drive. The existing 3-inch PVC forcemain has become brittle and does not allow for the discharge of the Industrial Park wastewater to be redirected to the West Mesa WWTP through an existing 8-inch forcemain due to higher pipeline pressures causing pipe breaks in the 3-inch section.		

**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				
NMEDL	455,000	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	455,000		0	0		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-005

Priority: High

Class:

Renovate/Repair

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,000
Construction	No	0	405,000	0	0	0	0	405,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>455,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>455,000</b>
<b>Amount Not Yet Funded</b>			<b>455,000</b>					

**PHASING BUDGET**

Can this project be phased? No      Phasing: Stand Alone: Yes      Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>0</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: CRRUA budgets annually for operating and maintenance cost of infrastructure facilities.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-005                      Priority: High                      Class:                      Renovate/Repair

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
CRRUA	CRRUA	CRRUA	CRRUA	CRRUA	CRRUA

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      16 years or

(b) Has the project had public input and buy-in?      No

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes

(d) Regionalism: Does the project directly benefit an entity other than itself?      Yes

Explanation:      Yes this project will alleviate certain wastewater flow to the Sunland Park waste water facility which is near capacity and reroute to the West Mesa WWTP.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes

Explanation:      Camino Real Regional Utility Authority will have a project engineer on site to make sure project is going according to time line

(f) Other than the temporary construction jobs associated with the project, does the 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 wastewater expansion capacity for southern area of Dona Ana County know as Santa Teresa, NM for residential, commercial, and industrial growth.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.      No

Explanation:      This project does not eliminate the risks mentioned.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-001

**Priority:** High

**Class:**

New

**Project Title:** Water Rights

**Type/Subtype:** Water - Water Rights

**Contact Name:** Chita Gillis

**Contact Phone:** 505-231-4674

**Contact E-mail:** cgsl@aol.com

**Total project cost:** 540,000

**Proposed project start date:** January, 2026

**Project Location:** 40 Canada Village Road Santa Fe, NM 87505

**Latitude:** 35.354526 **Longitude:** -106.515626

**Legislative Language:** to secure 15 acre feet per year surface water rights from Santa Fe County for Canada de Los Alamos Mutual Domestic in Santa Fe county

**Scope of Work:** Surface Water rights are required to become a customer of Santa Fe County Water Utility upon completion of new waterline to provide county water to Canada de Los Alamos MDWCA. Santa Fe County allows new customers to pay a fee in lieu of acquiring water rights from another source. Current rate is \$36,000 per AFY. 15 AFY will be acquired to serve 50 homes at 0.3 AFY per home.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
<b>CAP</b>	<b>540,000</b>	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>540,000</b>		<b>0</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	No	0	540,000	0	0	0	0	540,000
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>540,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>540,000</b>
<b>Amount Not Yet Funded</b>			<b>540,000</b>					

**PHASING BUDGET**

Can this project be phased? No      Phasing: Stand Alone: Yes      Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>0</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: This will not cause a change in our operating budget.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-001                      Priority: High                      Class:                      New

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Canada de Los Alamos MDWCA	Canada de Los Alamos MDWCA	Canada de Los Alamos MWCA	Canada de Los Alamos MDWCA	Canada de Los Alamos MDWCA	Canada de Los Alamos MDWCA

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      16 years or
- (b) Has the project had public input and buy-in?                      No
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself?      No

Explanation:

- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes

Explanation:      The MDWCA is working with Santa Fe County to fund the new waterline and secure the water rights necessary to provide water to our community for decades into the future.

- (f) Other than the temporary construction jobs associated with the project, does the 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 the 24 current members and their families as well as an additional 24 families that are seeking membership when there is an adequate water supply.

- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      No

Explanation:      This project does not eliminate the risks mentioned.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

<b>Year/Rank:</b> 2026-001	<b>Priority:</b> High	<b>Class:</b>	Replace Existing
<b>Project Title:</b> Water System Improvements		<b>Type/Subtype:</b>	Water - Other
<b>Contact Name:</b> Sally Lucero		<b>Contact Phone:</b> 575-577-2554	<b>Contact E-mail:</b> cmdwcswa@gmail.com
<b>Total project cost:</b>	6,403,000	<b>Proposed project start date:</b> July 2024	
<b>Project Location:</b>	Located on both sides of NM HWY 485, approximately 3 miles north of Jemez Pueblo Jemez Pueblo, NM 87024	<b>Latitude:</b>	35.6568833 <b>Longitude:</b> -106.734963
<b>Legislative Language:</b>	to design and construct water system improvements including waterline replacement for Canon Mutual Domestic Water Consumers and Sewage Works Association in Sandoval county		
<b>Scope of Work:</b>	This project includes design and construction of improvements recommended in the 2022 Preliminary Engineering Report, which comprises replacement of aged, undersized 3-inch waterline with new 4-inch and 8-inch C900 PVC waterline, including all appurtenances.		

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFA	350,000	No	350,000		2023	WPF-5940
	0	No				
	0	No				
	0	No				
NMFA	6,053,000	No				
NMFAL	6,053,000	No				
SGRANT	6,053,000	No				
SLOAN	6,053,000	No				
<b>Totals</b>	<b>24,562,000</b>		<b>350,000</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-001                      Priority: High                      Class:                      Replace Existing

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	350,000	0	0	0	0	0	350,000
Construction	No	0	6,053,000	0	0	0	0	6,053,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>350,000</b>	<b>6,053,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,403,000</b>
Amount Not Yet Funded		6,053,000						

#### PHASING BUDGET

Can this project be phased? No                      Phasing:                      Stand Alone: Yes                      Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>0</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	60,637	57,662	57,662	57,662	57,662	291,285
Annual Operating Revenues	97,010	97,010	97,010	97,010	97,010	485,050

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

**Year/Rank:** 2026-001                      **Priority:** High                      **Class:**                      **Replace Existing**

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** The waterline to be replaced contributes to the majority of system repairs. Therefore, the system repair expenditure will decrease by about \$2,900.

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Canon MDWC & SWA	Canon MDWC & SWA	Canon MDWC & SWA	Canon MDWC & SWA	Canon MDWC & SWA	Canon MDWC & SWA

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      16 years or

(b) Has the project had public input and buy-in?                      Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes

(d) Regionalism: Does the project directly benefit an entity other than itself?      No

**Explanation:**

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes

**Explanation:**      The project will have oversight through board members, the consulting firm Souder, Miller & Associates, and NMED-CPB to ensure timely design and construction of the project.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

**Explanation:**

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      Yes

**Explanation:**      This project will benefit 38 connections (114 residents) within the system by eliminating the possibility of leaks, breaks, and associated risk of contamination.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      No

**Explanation:**      This project does not eliminate the risks mentioned.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-001                      **Priority:** High                      **Class:** New

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**Project Title:** Water System Improvements Phase 1                      **Type/Subtype:** Water - Other

**Contact Name:** Amadeo Chacon                      **Contact Phone:** 505-927-5558                      **Contact E-mail:** amadeo.chacon@yahoo.com

**Total project cost:** 1,449,400                      **Proposed project start date:** July 2026

**Project Location:** Intersection of NM-96 and CR-420 Gallina, NM 87017                      **Latitude:** 36.230749                      **Longitude:** -106.806391

**Legislative Language:** to design and construct water system improvements including new booster pumps, well meter building improvements, well and booster pump automation, gate valve replacement, and new air relief valves for Capulin Mutual Domestic Water Consumers Association in Rio Arriba county

**Scope of Work:** This project includes the design and construction of water system improvements including new booster pumps, well meter building improvements, well and booster pump automation, gate valve replacement, and new air relief valves for Capulin MDWCA.

**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	214,000	No				
NMFA	214,000	No				
NMFAL	214,000	No				
	0	No				
<b>Totals</b>	<b>642,000</b>		<b>0</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	214,000	0	0	0	0	214,000
Construction	No	0	1,235,400	0	0	0	0	1,235,400
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>1,449,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,449,400</b>
<b>Amount Not Yet Funded</b>			<b>1,449,400</b>					

**PHASING BUDGET**

Can this project be phased? Yes      Phasing: Stand Alone: No      Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	214,000	No	Yes	No	No	No	6
2	1,235,400	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>1,449,400</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: The Association has not yet conducted this analysis.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-001                      Priority: High                      Class:                      New

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Capulin MDWCA	Capulin MDWCA	Capulin MDWCA	Capulin MDWCA	Capulin MDWCA	Capulin MDWCA

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      16 years or

(b) Has the project had public input and buy-in?                      Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      No

(d) Regionalism: Does the project directly benefit an entity other than itself?      No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes

Explanation:      Yes;  
The project will have oversight through board members, the consulting firm Souder, Miller & Associates, and NMED-CPB to ensure timely design and construction of the project.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      Yes

Explanation:      Yes - This project will provide safe and reliable drinking water to approximately 71 connections or 212 residents.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      No

Explanation:      This project does not eliminate the risks mentioned.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-001                      **Priority:** High                      **Class:**                      **Renovate/Repair**

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**Project Title:** Eddy County Noxious Weed Project                      **Type/Subtype:** Other - Other

**Contact Name:** Riki Lopez                      **Contact Phone:** 575-628-1532                      **Contact E-mail:** swcd@carlsbadsoilandwater.org

**Total project cost:** 3,378,574                      **Proposed project start date:** July, 2024

**Project Location:** 3219 S. Canal Carlsbad, NM 88220                      **Latitude:** 32.387107                      **Longitude:** -104.215113

**Legislative Language:** to construct, equip, install, and apply for the Eddy county noxious weed program for the Carlsbad SWCD in Eddy county

**Scope of Work:** Carlsbad SWCD works hard to control the spread of and minimize the encroachment of new species into the county. The objective of the Eddy County CWMA is to treat approximately 1,000 acres each year. This helps to prevent infestations and provides an efficient treatment. The ultimate long-term outcome for the project is to minimize the impact of noxious weeds on the wildlife and surrounding landscape. Expanded public awareness and education programs help to broaden the awareness of the noxious weed problems. To improve the group's ability to expand the program, a strong education program helps to inform the public on identification and proper treatment of noxious weeds. In the past three years, new funding sources have been the Eddy County Commission and private companies associated with the oil and gas industry. With the oil and gas industry involvement, a larger awareness has been made of the noxious weed infestation throughout the county. Purchases will be made of materials and herbicide for the contractor to utilize. Ground treatment contractors with their own equipment are kept under contract with the Carlsbad SWCD through an RFP process.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	1,495,409	No	1,630,700	1,630,700	2009-2024	
SGRANT	20,000	No	20,000	20,000	2009	EMNRD Grant
OTHER	898,975	No	904,497	904,497	2007-2024	Local Industry
LFUNDS	231,877	No	231,877	231,877	2006-2020	Eddy Cty Commission
NMFA	500,500	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>3,146,761</b>		<b>2,787,074</b>	<b>2,787,074</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-001                      Priority: High                      Class:                      Renovate/Repair

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	2,000	0	0	0	0	0	2,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	5,000	0	0	0	0	0	5,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	2,845,256	97,500	97,500	97,500	97,500	97,500	3,332,756
Furnishing/Equipment/Vehicles	No	25,818	3,000	2,000	3,000	2,000	3,000	38,818
<b>TOTAL</b>		<b>2,878,074</b>	<b>100,500</b>	<b>99,500</b>	<b>100,500</b>	<b>99,500</b>	<b>100,500</b>	<b>3,378,574</b>
Amount Not Yet Funded		500,500						

**PHASING BUDGET**

Can this project be phased?    Yes                      Phasing:                      Stand Alone: No                      Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	100,500	No	No	Yes	Yes	No	12
2	99,500	No	No	Yes	Yes	No	12
3	100,500	No	No	Yes	Yes	No	12
4	99,500	No	No	Yes	Yes	No	12
5	100,500	No	No	Yes	Yes	No	12
<b>TOTAL</b>	<b>500,500</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed?    Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	30,000	30,000	30,000	30,000	30,000	150,000
Annual Operating Revenues	30,000	30,000	30,000	30,000	30,000	150,000

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-001                      Priority: High                      Class:                      Renovate/Repair

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Carlsbad SWCD	Private, BLM, and NM State Land Office	Carlsbad SWCD	Private, BLM, and NM State Land Office	Carlsbad SWCD	Carlsbad SWCD

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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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:      All contracts/jobs have a time frame in which they must be completed. Meetings are held before, during & after Riki Lopez, Business Administrator & Procurement Officer, Carlsbad SWCD

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?      Yes

Explanation:      Provides temporary/seasonal positions to benefit local work force.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      Yes

Explanation:      Project will help stop the spread on invasive species.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      No

Explanation:      This project does not eliminate the risks mentioned.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-002                      **Priority:** High                      **Class:** New

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**Project Title:** Lower Pecos River Watershed Project                      **Type/Subtype:** Other - Other

**Contact Name:** Riki Lopez                      **Contact Phone:** 575-628-1532                      **Contact E-mail:** swcd@carlsbadsoilandwater.org

**Total project cost:** 28,723,890                      **Proposed project start date:** July, 2022

**Project Location:** 3219 S. Canal Carlsbad, NM 88220                      **Latitude:** 32.387107                      **Longitude:** -104.215113

**Legislative Language:** to plan, design and implement removal of non-native and invasive species within the Lower Pecos River watershed; areas include along the Pecos River, its tributaries, and surrounding watershed within the Carlsbad SWCD in Eddy county

**Scope of Work:** Projects will address wildfire risk, healthy forest and watershed initiatives, riparian ecosystem restoration, and other watershed management projects. The Lower Pecos River Watershed Project has completed one million acres of brush control and forty-seven thousand acres of non-native species treatment in the past nine years. Each year a goal of 125,000 acres is planned for invasive brush and non-native treatment. The Lower Pecos River Watershed Alliance Strategy Plan identifies the need for specific projects that will enhance watershed and rangeland health; protect riparian habitat; promote stream bank stability; and improve water quality. The Pecos River Watershed is threatened by a range of watershed impairments, including severe sedimentation, low streamflow, fecal coliform contamination, increased water temperature, and high turbidity. Non-native invasive species have encroached into native riparian habitat areas and have altered the ecosystem. Subcontractors for aerial treatment of brush, extraction of salt cedar, and reclamation of locations are kept under contract through an RFP process. As funding comes in the contractor in place for the job is notified and the work is completed.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMED	198,582	No	198,582	198,582	2011-2012	RERI Grant
FGRANT	12,144,863	No	18,253,998	18,253,998	2007-2024	
LGRANT	5,191,014	No	5,191,014	5,191,014	2002-2010	
OTHER	4,367,367	No	4,367,367	4,367,367	2007-2024	Local Industry
NMFA	2,500,000	No				WTB Grant
SGRANT	1,500,000	Yes	3,212,930	321,230	2024	NMSLO & NMDA
	0	No				
	0	No				
<b>Totals</b>	<b>25,901,826</b>		<b>31,223,891</b>	<b>28,332,191</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	25,500	0	0	0	0	0	25,500
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	Yes	5,000	0	0	0	0	0	5,000
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	7,500	0	0	0	0	0	7,500
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	26,158,290	500,000	500,000	500,000	500,000	500,000	28,658,290
Furnishing/Equipment/Vehicles	Yes	27,600	0	0	0	0	0	27,600
<b>TOTAL</b>		<b>26,223,890</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>28,723,890</b>
Amount Not Yet Funded		2,500,000						

**PHASING BUDGET**

Can this project be phased? Yes      Phasing: Stand Alone: No      Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	500,000	No	No	Yes	No	No	12
2	500,000	No	No	Yes	No	No	12
3	500,000	No	No	Yes	No	No	12
4	500,000	No	No	Yes	No	No	12
5	500,000	No	No	Yes	No	No	12
<b>TOTAL</b>	<b>2,500,000</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	30,000	30,000	30,000	30,000	30,000	150,000
Annual Operating Revenues	50,000	50,000	50,000	50,000	50,000	250,000

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-002                      Priority: High                      Class:                      New

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Carlsbad SWCD	Private, BLM, and NM State Land Office	Carlsbad SWCD	Private, BLM, and NM State Land Office	Carlsbad SWCD	Carlsbad SWCD

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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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:      Riki Lopez, Business Administrator & Procurement Officer, Carlsbad SWCD

- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?      Yes

Explanation:      Provides work for local contractors (i.e., aerial applicators, construction companies, etc.) especially when other local industries have slowed down.

- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?      Yes

Explanation:      65,000 beneficiaries within House Districts 54 & 55; Senate Districts 34, 41, & 42

- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.      No

Explanation:

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

<b>Year/Rank:</b> 2026-001	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
<b>Project Title:</b> Water System Improvements		<b>Type/Subtype:</b> Water - Water Supply	
<b>Contact Name:</b> Johnny Coburn		<b>Contact Phone:</b> 575.536.9340	<b>Contact E-mail:</b> camdwcaoffice@gmail.com
<b>Total project cost:</b> 200,000	<b>Proposed project start date:</b> July 2025		
<b>Project Location:</b> Casas Adobes Subdivision San Lorenzo, NM 88041	<b>Latitude:</b> 32.8097	<b>Longitude:</b> -107.94112	
<b>Legislative Language:</b> to plan, design, construct, equip and furnish water system improvements for Casas Adobes Water Association in San Lorenzo in Grant county			
<b>Scope of Work:</b> to plan, design, construct, equip and furnish Casas Adobes Water Association will plan, design, construct, equip and furnish water system improvements in Grant county.			

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
<b>CAP</b>	<b>200,000</b>	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>200,000</b>		<b>0</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-001                      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	200,000	0	0	0	0	200,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>Amount Not Yet Funded</b>		<b>200,000</b>						

**PHASING BUDGET**

Can this project be phased?    No                      Phasing:                      Stand Alone: Yes                      Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>0</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed?    Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	91,000	91,000	91,000	91,000	91,000	455,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

**Year/Rank:** 2026-001                      **Priority:** High                      **Class:**                      **Renovate/Repair**

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** Reduces maintenance costs

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Casas Adobes MDWCA	Casas Adobes MDWCA	Casas Adobes MDWCA	Casas Adobes MDWCA	Casas Adobes MDWCA	Casas Adobes MDWCA

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      16 years or
- (b) Has the project had public input and buy-in?                      Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself?      No  
**Explanation:**
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes  
**Explanation:**      Johnny Coburn, President of the MDWCA is working with Stantec on the needs of the system and the engineering.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?  
**Explanation:**
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      No  
**Explanation:**      This will benefit 130 households and 350 residents. This will improve water distribution lines and pumps for the residents.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      No  
**Explanation:**      This does not eliminate the risks mentioned.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-002                      **Priority:** High                      **Class:** New

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**Project Title:** Shop/Maintenance Bldg                      **Type/Subtype:** Facilities - Other

**Contact Name:** Johnny Coburn                      **Contact Phone:** 575.536.9340                      **Contact E-mail:** camdwcaoffice@gmail.com

**Total project cost:** 200,000                      **Proposed project start date:** July 2025

**Project Location:** Casas Adobes Subdivision Mimbres, NM 88049                      **Latitude:** 32.81296                      **Longitude:** -107.94115

**Legislative Language:** to purchase, construct, install and equip a metal shop/maintenance building in the Casas Adobes MDWCA in Grant county

**Scope of Work:** Purchase, construct, install and equip a metal shop/maintenance Building for the Casas Adobes water system in Grant county. Casas Adobes MDWCA will follow policies and procedures and comply with the NM Procurement Code to complete the project.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	200,000	No				
FGRANT	200,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>400,000</b>		<b>0</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	200,000	0	0	0	0	200,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>Amount Not Yet Funded</b>		<b>200,000</b>						

**PHASING BUDGET**

Can this project be phased? No      Phasing: Stand Alone: Yes      Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>0</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	91,000	91,000	91,000	91,000	91,000	455,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-002                      Priority: High                      Class:                      New

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Casas Adobes MDWCA	Casas Adobes MDWCA	Casas Adobes MDWCA	Casas Adobes MDWCA	Casas Adobes MDWCA	Casas Adobes MDWCA

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      16 years or more
- (b) Has the project had public input and buy-in?                      Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself?      No  
Explanation:
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes  
Explanation:      Johnny Coburn will provide the oversight along with board members and will follow procurement.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?  
Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      Yes  
Explanation:      This will benefit approximately 350 residents.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      No  
Explanation:      This project does not eliminate the risks mentioned.

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

<b>Year/Rank:</b> 2026-003	<b>Priority:</b> High	<b>Class:</b> New	
<b>Project Title:</b> 40 year water plan		<b>Type/Subtype:</b> Water - Other	
<b>Contact Name:</b> Johnny Coburn		<b>Contact Phone:</b> 575.536.9340	<b>Contact E-mail:</b> camdwcaoffice@gmail.com
<b>Total project cost:</b> 75,000			<b>Proposed project start date:</b> July 2025
<b>Project Location:</b> 245 Manzana rojo Mimbres, NM 8809			<b>Latitude:</b> 32.85619 <b>Longitude:</b> -107.97976
<b>Legislative Language:</b> to plan and develop a forty-year water plan for Casas Adobe MDWCA in Mimbres in Grant county			
<b>Scope of Work:</b> MDWCA proposes to do a 40 year water plan for the water association for ensuring long term water for the subdivision. The MWCA will follow procurement process.			

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	75,000	No				
SGRANT	75,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>150,000</b>		<b>0</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	75,000	0	0	0	0	75,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>
<b>Amount Not Yet Funded</b>		<b>75,000</b>						

**PHASING BUDGET**

Can this project be phased? No      Phasing: Stand Alone: Yes      Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>0</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	91,000	91,000	91,000	91,000	91,000	455,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-003                      Priority: High                      Class:                      New

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Casas Adobes MDWCA	Casas Adobes MDWCA	Casas Adobes MDWCA	Casas Adobes MDWCA	Casas Adobes MDWCA	Casas Adobes MDWCA

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      16 years or more
- (b) Has the project had public input and buy-in?                      Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself?      No
- Explanation:
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes
- Explanation:      Johnny Coburn and board members will be involved in the oversight of the development of the plan.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
- Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      No
- Explanation:      This project will benefit 350 residents.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      No
- Explanation:      This project does not eliminate the risks mentioned.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-001      **Priority:** High      **Class:** New

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**Project Title:** New Water Supply      **Type/Subtype:** Water - Water Supply

**Contact Name:** Marty Menapace      **Contact Phone:** 505-870-2230      **Contact E-mail:** martymenapace43@gmail.com

**Total project cost:** 8,427,000      **Proposed project start date:** July 2027

**Project Location:** 2.42 miles south on State HWY 602, on Catalpa Wash Road. Gallup, NM 87301      **Latitude:** 35.490778      **Longitude:** -108.737940

**Legislative Language:** to design, construct, install and equip a new water supply distribution system for the Catalpa water association service area in McKinley county

**Scope of Work:** This project focuses on developing a new water supply system that will get connected to the Navajo Gallup Water Supply Project and/or the Gallup Regional System. The project scope entails developing a new water distribution system, including the construction and installation of 6-inch and 8-inch waterlines that support fire suppression, gate valves, meter readers, master meters, fire hydrants and other equipment. This is based on cost estimates for Alternative #4 of the Catalpa WA Preliminary Engineering Report (PER). The completion of this project will provide capacity and access to safe drinking water for the Catalpa community.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	25,000	No	25,000		2019	PER
LFUNDS	52,000	No	52,000		2022	PER (McKinley CO)
NMFA	350,000	No	350,000		2024	WTB GA executed
	0	No				
NMFA	6,500,000	No	350,000			
CAP	1,500,000	No				
LFUNDS	500,000	No				
	0	No				
<b>Totals</b>	<b>8,927,000</b>		<b>777,000</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	77,000	0	0	0	0	0	77,000
Design (Engr./Arch.)	No	350,000	0	0	0	0	0	350,000
Construction	No	0	3,000,000	3,000,000	0	0	0	6,000,000
Furnishing/Equipment/Vehicles	No	0	1,000,000	1,000,000	0	0	0	2,000,000
<b>TOTAL</b>		<b>427,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,427,000</b>
<b>Amount Not Yet Funded</b>		<b>8,000,000</b>						

**PHASING BUDGET**

Can this project be phased? Yes      Phasing: Stand Alone: No      Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	427,000	Yes	Yes	No	No	No	24
2	4,000,000	No	No	Yes	Yes	No	18
3	4,000,000	No	No	Yes	Yes	No	18
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>8,427,000</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

**Explanation if not:** Catalpa Water Association is a new special district and has yet to get a complete buildout of water infrastructure to start system finance management.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0



# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-001                      **Priority:** High                      **Class:** New

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**Project Title:** New Community Center                      **Type/Subtype:** Facilities - Other

**Contact Name:** Marty Molina                      **Contact Phone:** (505)218-0386                      **Contact E-mail:** seboyetapresident@gmail.com

**Total project cost:** 800,000                      **Proposed project start date:** September 2025

**Project Location:** Cebolleta Land Grant, Seboyeta Cebolleta, NM 87014                      **Latitude:** 35.192346                      **Longitude:** -107.38880

**Legislative Language:** to plan, design, construct, furnish and equip a multipurpose center that offers community gathering, recreational and administrative space for the Cebolleta Land Grant in Cibola county

**Scope of Work:** Design and construct a new community center for the Cebolleta Land Grant. The Land Grant is in need of a Multipurpose facility that will offer community gathering, recreational and administrative space. The facility will include a park, a gym, classrooms, multipurpose room and office space. There is currently no recreational facilities located within the community. The existing land grant center does not meet the current needs of the community with regards to space. The existing facility lacks administrative office space for the land grant to conduct necessary day-to-day business transactions.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	800,000	No	125,000			
	0	No				
	0	No				
	0	No				
CAP	675,000	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>1,475,000</b>		<b>125,000</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,000
Construction	No	125,000	625,000	0	0	0	0	750,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>125,000</b>	<b>675,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>
Amount Not Yet Funded		675,000						

**PHASING BUDGET**

Can this project be phased? Yes      Phasing: Stand Alone: No      Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	100,000	Yes	Yes	No	No	No	0
2	300,000	No	No	Yes	Yes	No	0
3	100,000	No	No	Yes	Yes	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>500,000</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	10,000	11,000	12,000	13,000	14,000	60,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-001                      Priority: High                      Class:                      New

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Cebolleta Land Grant - Board of Trustees	Cebolleta Land Grant - Board of Trustees	Cebolleta Land Grant - Board of Trustees	Cebolleta Land Grant - Board of Trustees	Cebolleta Land Grant - Board of Trustees	Cebolleta Land Grant - Board of Trustees

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      16 years or

(b) Has the project had public input and buy-in?                      Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      No

(d) Regionalism: Does the project directly benefit an entity other than itself?      No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes

Explanation:      The Cebolleta Land Grant - Board of Trustees will oversee the building of this center and will oversee its maintenance and operation.

(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 heirs and residents (approx. 700 people) of the Cebolleta Land Grant will benefit from this community center.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      No

Explanation:      This project does not eliminate the risks mentioned.

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

**Year/Rank:** 2026-002

**Priority:** High

**Class:**

New

**Project Title:** Purchase of a Bulldozer

**Type/Subtype:** Equipment - Public Safety Equipment

**Contact Name:** Marty Molina

**Contact Phone:** (505)218-0386

**Contact E-mail:** seboyetapresident@gmail.com

**Total project cost:** 350,000

**Proposed project start date:** September 2026

**Project Location:** Intersection of County Road 5 and State Road 279 Cebolleta, NM 87014

**Latitude:** 35.170686

**Longitude:** -107.36646

**Legislative Language:** to purchase a bulldozer and backhoe for the communities of the Cebolleta Land Grant in Cibola county

**Scope of Work:** Purchase of a new bulldozer and backhoe will help the Cebolleta Land Grant maintain the common land roadways and maintain existing drainage structures. Equipment will be purchased via by soliciting quotes and obtaining the best price.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
<b>CAP</b>	<b>350,000</b>	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>350,000</b>		<b>0</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	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	350,000	0	0	0	0	350,000
<b>TOTAL</b>		<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>
<b>Amount Not Yet Funded</b>		<b>350,000</b>						

**PHASING BUDGET**

Can this project be phased? No      Phasing: Stand Alone: Yes      Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>0</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	700	800	900	1,000	3,400
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-002                      Priority: High                      Class:                      New

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Cebolleta Land Grant - Board of Trustees	Cebolleta Land Grant - Board of Trustees	Cebolleta Land Grant - Board of Trustees	N/A	Cebolleta Land Grant - Board of Trustees	Cebolleta Land Grant - Board of Trustees

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      1-9 years
- (b) Has the project had public input and buy-in?                      Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself?      No

Explanation:

- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes

Explanation:      The Cebolleta Land Grant - Board of Trustees will oversee the purchase, use and maintenance of the bulldozer / backhoe.

- (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 purchase of a bulldozer and/or backhoe will benefit all residents/citizens (approx. 700) of Cebolleta Land Grant by enabling the maintenance & improvement roads & other infrastructure

- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      Yes

Explanation:      The purchase of a bulldozer and/or backhoe will decrease risk and improve public health and safety by enabling Cebolleta Land Grant maintain and improve roads and other infrastructure.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-003                      **Priority:** Medium                      **Class:** New  
**Project Title:** Survey of Cebolleta Land Grant                      **Type/Subtype:** Other - Other  
**Contact Name:** Marty Molina                      **Contact Phone:** (505)218-0386                      **Contact E-mail:** seboyetapresident@gmail.com  
**Total project cost:** 100,000                      **Proposed project start date:** September 2025  
**Project Location:** Cebolleta, New Mexico Seboyeta, NM 87014                      **Latitude:** 35.170686                      **Longitude:** -107.36646  
**Legislative Language:** to survey common lands of the Cebolleta Land Grant in Cibola county  
**Scope of Work:** Land survey including identification of grazing leases and residential lots, including but not limited to an exterior boundary survey.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
<b>CAP</b>	<b>100,000</b>	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>100,000</b>		<b>0</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-003

Priority: Medium

Class: New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	100,000	0	0	100,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>Amount Not Yet Funded</b>		<b>100,000</b>						

**PHASING BUDGET**

Can this project be phased? No      Phasing: Stand Alone: Yes      Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>0</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Project is stand alone and needs no maintenance costs once complete.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-003                      Priority: Medium                      Class: New

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Cebolleta Land Grant	Cebolleta Land Grant	Cebolleta Land Grant	Cebolleta Land Grant	Cebolleta Land Grant	Cebolleta Land Grant

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      1-9 years

(b) Has the project had public input and buy-in?                      Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      No

(d) Regionalism: Does the project directly benefit an entity other than itself?      No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes

Explanation:      The Board of Trustees of the Cebolleta Land Grant 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:      All residents and heirs (approx. 700) will benefit from the project by understanding the ownership of land grant lands.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      No

Explanation:

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-001                      **Priority:** High                      **Class:** New

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**Project Title:** Supplemental Well Project                      **Type/Subtype:** Water - Water Supply

**Contact Name:** Robert Haverly                      **Contact Phone:** 915-599-7779                      **Contact E-mail:** roberthaverly86@gmail.com

**Total project cost:** 1,361,000                      **Proposed project start date:** August 2025

**Project Location:** 101 Spring Canyon Rd Ruidoso, NM 88345                      **Latitude:** 33.369178                      **Longitude:** -105.7017

**Legislative Language:** to plan, design and construct a supplemental well and associated waterline in Lincoln county

**Scope of Work:** Plan, design and construction of a new supplemental well and associated waterline, including an easement for the new well location. The well will be designed based on the recommendations in the Association's Preliminary Engineering Report. The project will be publicly bid and the low bidder will be selected to construct the improvements.

**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	175,000			
FGRANT	600,000	No	600,000			Federal Grant & Loans
FLOAN	183,440	No	183,440			
NMFA	302,560	No	302,560			
CAP	100,000	Yes	183,440			
NMFA	50,000	Yes	50,000			
	0	No				
	0	No				
<b>Totals</b>	<b>1,411,000</b>		<b>1,494,440</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	50,000	0	0	0	0	0	50,000
Design (Engr./Arch.)	No	100,000	50,000	0	0	0	0	150,000
Construction	No	1,111,000	50,000	0	0	0	0	1,161,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>1,261,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,361,000</b>
Amount Not Yet Funded		100,000						

**PHASING BUDGET**

Can this project be phased? No      Phasing: Stand Alone: Yes      Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>0</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	111,000	110,000	110,000	110,000	110,000	551,000
Annual Operating Revenues	110,000	110,000	110,000	110,000	110,000	550,000

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-001                      Priority: High                      Class:                      New

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Cedar Creek MDWCA	Cedar Creek MDWCA	Cedar Creek MDWCA	Cedar Creek MDWCA	Cedar Creek MDWCA	Cedar Creek MDWCA

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      16 years or

(b) Has the project had public input and buy-in?                      Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      No

(d) Regionalism: Does the project directly benefit an entity other than itself?      No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes

Explanation:      Association employs a full-time accountant, engineer and part-time operator to oversee operation, maintenance and construction activities.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      Yes

Explanation:      Project will provide a supplemental water source for the entire population of approximately 418 residents in the service area of the association.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      No

Explanation:      There are not risks or hazards to public health or safety associated with this project.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-002                      **Priority:** High                      **Class:**                      **Renovate/Repair**

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**Project Title:** Lead Service Line identification/Replacement                      **Type/Subtype:** Water - Water Supply

**Contact Name:** Robert Haverly                      **Contact Phone:** 915-599-7779                      **Contact E-mail:** roberthaverly86@gmail.com

**Total project cost:** 335,000                      **Proposed project start date:** July, 2025

**Project Location:** 101 Spring Canyon Road Ruidoso, NM 88345                      **Latitude:** 33.369178                      **Longitude:** -105.7017

**Legislative Language:** to plan, design and construct lead service line identification and replacement for Cedar Creek MDWCA in Lincoln county

**Scope of Work:** To create a comprehensive list of the service line materials and replacement of any lead service lines identified. The project will be publicly bid and the low bidder will be selected to construct the improvements.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMED	85,000	No	85,000		12/2023	
	0	No				
	0	No				
	0	No				
CAP	250,000	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>335,000</b>		<b>85,000</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-002                      Priority: High                      Class:                      Renovate/Repair

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	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	40,000	0	0	0	0	0	40,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	45,000	250,000	0	0	0	0	295,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>85,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>335,000</b>
Amount Not Yet Funded		250,000						

#### PHASING BUDGET

Can this project be phased?    Yes                      Phasing:                      Stand Alone: No                      Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	40,000	Yes	No	No	No	No	0
2	295,000	No	No	Yes	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>335,000</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed?    No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	111,000	110,000	110,000	110,000	110,000	551,000
Annual Operating Revenues	111,000	110,000	110,000	110,000	110,000	551,000

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-002                      Priority: High                      Class:                      Renovate/Repair

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Cedar Creek MDWCA	Cedar Creek MDWCA	Cedar Creek MDWCA	Cedar Creek MDWCA	Cedar Creek MDWCA	Cedar Creek MDWCA

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      16 years or

(b) Has the project had public input and buy-in?                      Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      No

(d) Regionalism: Does the project directly benefit an entity other than itself?      No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes

Explanation:      The Association is complying with NMED/EPA lead service line inventory and replacement requirements and working closely with an engineer to complete the project.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      Yes

Explanation:      The project would directly benefit all of the association members by identifying and eliminating any source of lead contamination in the system.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      Yes

Explanation:      This project will identify any lead service lines in the system and implement a plan to replace those lines, reducing the potential for lead contamination in the water supply.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

<b>Year/Rank:</b> 2026-003	<b>Priority:</b> High	<b>Class:</b>	Replace Existing
<b>Project Title:</b> Fire Hydrant Replacement		<b>Type/Subtype:</b>	Water - Water Supply
<b>Contact Name:</b> Robert Haverly		<b>Contact Phone:</b> 915-599-7779	<b>Contact E-mail:</b> roberthaverly86@gmail.com
<b>Total project cost:</b> 200,000			<b>Proposed project start date:</b> January, 2026
<b>Project Location:</b> 101 Spring Canyon Road Ruidoso, NM 88345		<b>Latitude:</b> 33.369178	<b>Longitude:</b> -105.7017
<b>Legislative Language:</b>	to plan, design and construct replacement of existing fire hydrants for Cedar Creek MDWCA in Lincoln county		
<b>Scope of Work:</b>	To plan, design and construct the replacement of the Cedar Creek MDWCA distribution system fire hydrants with Hydrants for leak detection. The project will be publicly bid and the low bidder will be selected to construct the improvements.		

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
<b>CAP</b>	<b>200,000</b>	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>200,000</b>		<b>0</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-003                      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	25,000	0	0	0	0	25,000
Construction	N/A	0	175,000	0	0	0	0	175,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>Amount Not Yet Funded</b>		<b>200,000</b>						

**PHASING BUDGET**

Can this project be phased?    No                      Phasing:                      Stand Alone: Yes                      Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>0</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed?    No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	110,000	110,000	110,000	110,000	110,000	550,000
Annual Operating Revenues	110,000	110,000	110,000	110,000	110,000	550,000

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

**Year/Rank:** 2026-003                      **Priority:** High                      **Class:**                      **Replace Existing**

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** Installation of new iHydrants will allow for detection of leaks in the system which will reduce extra pumping costs for lost water.

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Cedar Creek MDWCA	Cedar Creek MDWCA	Cedar Creek MDWCA	Cedar Creek MDWCA	Cedar Creek MDWCA	Cedar Creek MDWCA

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      16 years or

(b) Has the project had public input and buy-in?                      Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      No

(d) Regionalism: Does the project directly benefit an entity other than itself?      No

**Explanation:**

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      No

**Explanation:**      The association employs a full-time accountant, engineer and water operator to oversee operations, maintenance and construction.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

**Explanation:**

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      Yes

**Explanation:**      The project directly benefits all of the Association's population by allowing for quicker identification and location of leaks and reduction of lost water.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      No

**Explanation:**      This project does not eliminate the risks mentioned.

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

<b>Year/Rank:</b> 2026-004	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
<b>Project Title:</b> Leak Detection and Repair		<b>Type/Subtype:</b>	Water - Water Supply
<b>Contact Name:</b> Robert Haverly		<b>Contact Phone:</b> 915-599-7779	<b>Contact E-mail:</b> roberthaverly86@gmail.com
<b>Total project cost:</b> 365,000			<b>Proposed project start date:</b> January, 2026
<b>Project Location:</b> 101 Spring Canyon Road Ruidoso, NM 88345		<b>Latitude:</b> 33.369178	<b>Longitude:</b> -105.7017
<b>Legislative Language:</b> to plan, design and construct detection and repair of leaking waterlines in Lincoln county			
<b>Scope of Work:</b> Plan, design and construct the detection of repairs of leaks in the 9.2 miles of the Cedar Creek MDWCA water distribution system.			

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**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
<b>CAP</b>	<b>365,000</b>	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>365,000</b>		<b>0</b>	<b>0</b>		

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# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-004                      Priority: High                      Class:                      Renovate/Repair

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	65,000	0	0	0	0	65,000
Construction	N/A	0	0	300,000	0	0	0	300,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>65,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>365,000</b>
<b>Amount Not Yet Funded</b>		<b>365,000</b>						

**PHASING BUDGET**

Can this project be phased?    Yes                      Phasing:                      Stand Alone: No                      Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	65,000	No	Yes	No	No	No	6
2	300,000	No	No	Yes	No	No	6
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>365,000</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed?    Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	110,000	110,000	110,000	110,000	110,000	550,000
Annual Operating Revenues	110,000	110,000	110,000	110,000	110,000	550,000

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

**Year/Rank:** 2026-004                      **Priority:** High                      **Class:**                      **Renovate/Repair**

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** Locating and repairing system leaks will reduce pumping costs and the potential costs of purchasing water during peak demands.

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Cedar Creek MDWCA	Cedar Creek MDWCA	Cedar Creek MDWCA	Cedar Creek MDWCA	Cedar Creek MDWCA	Cedar Creek MDWCA

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      16 years or

(b) Has the project had public input and buy-in?                      No

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      No

(d) Regionalism: Does the project directly benefit an entity other than itself?      No

**Explanation:**

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      No

**Explanation:**      Association employs a full-time accountant, engineer and part-time operator to oversee operation, maintenance and construction activities.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

**Explanation:**

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      No

**Explanation:**      Project will provide a direct benefit for the entire service area by reducing repair and pumping costs.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      No

**Explanation:**

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-001                      **Priority:** High                      **Class:** New

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**Project Title:** Chamberino MDWC-SA Office Complex                      **Type/Subtype:** Facilities - Administrative Facilities

**Contact Name:** Jose Luis Segura                      **Contact Phone:** (505) 882-3922                      **Contact E-mail:** JoseLuis.Segura@onegas.com

**Total project cost:** 9,500,000                      **Proposed project start date:** July 2025

**Project Location:** 106 Lopez Avenue, Chamberino New Mexico Chamberino, NM 88027                      **Latitude:** 32.04255816                      **Longitude:** -106.686927

**Legislative Language:** to plan, design, construct, and furnish/equip an office complex for the community of Chamberino for the Chamberino MDWCA in Dona Ana county

**Scope of Work:** The Chamberino community needs an office complex in which the community water system can conduct business as well as to discuss other community matters. Chamberino MDWCA owns property that is ready to be developed. The complex will be approximately 4000 sf, with a parking lot, conference room, billing station, kitchen, and storage shop. The following furniture will be included in the project: 4-office desk, 2-receptionist/cashier stations desk, 4-computers, 1-refrigerator, 1-stove, 1-dishwasher, 1-conference table, 10-office chairs, 50-individual chairs, flags, 5-filing cabinets, 1-copy machine, 1-fax machine, computer software. Anthony Water & Sanitation District will perform all building operation and maintenance requirements. When review agencies have approved the design the project will be publicly bid and awarded for construction to the responsive low bidder.

An architect has provided conceptual plans for the project, and the Association is in negotiations for land purchase, but no further planning or design has been completed.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFA	100,000	No	100,000	100,000	March 2015	
NMFA	15,000	No	15,000	15,000	March 2016	
NMFAL	25,000	No	25,000	25,000	March 2015	
CAP	3,600,000	No	3,600,000		March 2024	
CAP	340,000	Yes	200,000		8/2022	
CAP	100,000	Yes			8/2023	
CAP	3,600,000	Yes			8/2024	
	0	No				
<b>Totals</b>	<b>7,780,000</b>		<b>3,940,000</b>	<b>140,000</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	15,000	0	0	0	0	0	15,000
Environmental Studies	No	25,000	0	0	0	0	0	25,000
Planning	Yes	100,000	0	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	500,000	0	0	0	0	500,000
Construction	No	0	0	8,560,000	0	0	0	8,560,000
Furnishing/Equipment/Vehicles	No	0	0	0	300,000	0	0	300,000
<b>TOTAL</b>		<b>140,000</b>	<b>500,000</b>	<b>8,560,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>9,500,000</b>
<b>Amount Not Yet Funded</b>		<b>9,360,000</b>						

**PHASING BUDGET**

Can this project be phased? Yes      Phasing: Stand Alone: No      Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	500,000	No	Yes	No	No	No	6
2	8,560,000	No	No	Yes	No	No	8
3	300,000	No	No	No	Yes	No	6
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>9,360,000</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	70,000	70,000	70,000	70,000	70,000	350,000
Annual Operating Revenues	70,000	70,000	70,000	70,000	70,000	350,000

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-001                      Priority: High                      Class:                      New

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Chamberino MDWCA	Chamberino MDWCA	Anthony Water & Sanitation District	Chamberino MDWCA	Chamberino MDWCA	Anthony Water & Sanitation District

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      16 years or

(b) Has the project had public input and buy-in?                      Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes

(d) Regionalism: Does the project directly benefit an entity other than itself?      Yes

**Explanation:**      The requested funds would complete the requested complex and can be used for other community meetings/functions.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes

**Explanation:**      Chamberino MDWC&SA is contracted with both Anthony W&SD for the Operation and Maintenance of the system and an Engineer to assist with the construction of the project.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?      No

**Explanation:**

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      Yes

**Explanation:**      The project would provide facilities to manage the community's water assets for approximately 736 residents and allow for community planning.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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 is not associated with any risks or hazards to public health or safety.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-002

**Priority:** Low

**Class:**

New

**Project Title:** Install Solar Panels at Well Site

**Type/Subtype:** Water - Water Supply

**Contact Name:** Jose Luis Segura

**Contact Phone:** (505) 882-3922

**Contact E-mail:** JoseLuis.Segura@onegas.com

**Total project cost:** 110,000

**Proposed project start date:** January, 2026

**Project Location:** Chamberino Chamberino, NM 88027

**Latitude:** 32.0370072 **Longitude:** -106.68618

**Legislative Language:** to plan, design and construct a new Solar Panel system to provide power to well sites in Dona Ana county

**Scope of Work:** Chamberino will plan, design and construct a new Solar Panel system to provide power to Well Sites. Chamberino will contract with an engineer to plan and design the system improvements, then bid the construction of the improvements.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
<b>CAP</b>	<b>110,000</b>	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>110,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-002

Priority: Low

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	10,000	0	0	0	0	10,000
Construction	No	0	0	100,000	0	0	0	100,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>10,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000</b>
<b>Amount Not Yet Funded</b>		<b>110,000</b>						

**PHASING BUDGET**

Can this project be phased? Yes      Phasing: Stand Alone: No      Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	10,000	Yes	Yes	No	No	No	6
2	100,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>110,000</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	70,000	70,000	70,000	70,000	70,000	350,000
Annual Operating Revenues	70,000	70,000	70,000	70,000	70,000	350,000

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-002                      Priority: Low                      Class:                      New

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Chamberino MDWC&SA	Chamberino MDWC&SA	Anthony Water & Sanitation District	Chamberino MDWC&SA	Chamberino MDWC&SA	Anthony Water & Sanitation District

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      10-15 years

(b) Has the project had public input and buy-in?                      Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      No

(d) Regionalism: Does the project directly benefit an entity other than itself?      No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes

Explanation:      Engineer would be contracted by Chamberino MDWC&SA for the project.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?      No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      Yes

Explanation:      The project would benefit all of the residents within the Association by lowering ongoing costs of operation and reducing carbon emissions.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      No

Explanation:      This project does not eliminate the risks mentioned.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-003                      **Priority:** High                      **Class:**                      **Renovate/Repair**

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**Project Title:** Baseball Park Improvements                      **Type/Subtype:**                      **Facilities - Other**

**Contact Name:** Jose Luis Segura                      **Contact Phone:** (505) 882-3922                      **Contact E-mail:** JoseLuis.Segura@onegas.com

**Total project cost:** 650,000                      **Proposed project start date:** July 2025

**Project Location:** Corner of San Jacinto Street and San Luis Road Chamberino, NM 88027                      **Latitude:** 32.03911102                      **Longitude:** -106.686085

**Legislative Language:** to plan, design, construct and equip improvements for the baseball park for Chamberino MDWCA in Dona Ana county

**Scope of Work:** Phase one work will consists of planning and designing. Phase II work will consist of constructing improvements such as bleachers, fence, concession stand, team dugouts, automatic sprinkler system, new grass turf, 5000 sf tool/storage building, scoreboard. Phase III will consist of acquiring equipment to maintain park, such as lawn tractor, small backhoe, rakes and shovels. Anthony Water & Sanitation District will perform all operation and maintenance requirements.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	110,000	No	110,000		02/2018	no expenditures to date
	0	No				
	0	No				
	0	No				
CAP	540,000	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>650,000</b>		<b>110,000</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-003                      Priority: High                      Class:                      Renovate/Repair

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	10,000	10,000	0	0	0	0	20,000
Design (Engr./Arch.)	No	50,000	0	50,000	0	0	0	100,000
Construction	No	50,000	0	0	200,000	0	200,000	450,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	80,000	0	80,000
<b>TOTAL</b>		<b>110,000</b>	<b>10,000</b>	<b>50,000</b>	<b>200,000</b>	<b>80,000</b>	<b>200,000</b>	<b>650,000</b>
Amount Not Yet Funded		540,000						

**PHASING BUDGET**

Can this project be phased?    Yes                      Phasing:                      Stand Alone: No                      Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	25,000	Yes	Yes	No	No	No	6
2	200,000	No	No	Yes	No	No	12
3	80,000	No	No	No	Yes	No	6
4	235,000	No	No	Yes	No	No	12
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>540,000</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed?    No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	70,000	70,000	70,000	70,000	70,000	350,000
Annual Operating Revenues	70,000	70,000	70,000	70,000	70,000	350,000

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-003                      Priority: High                      Class:                      Renovate/Repair

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Chamberino MDWCA	Chamberino MDWCA	Anthony Water & Sanitation District	Chamberino MDWCA	Chamberino MDWCA	Anthony Water & Sanitation District

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      16 years or

(b) Has the project had public input and buy-in?                      Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      No

(d) Regionalism: Does the project directly benefit an entity other than itself?      Yes

**Explanation:**      The ballpark improvements would benefit the Chamberino (and surrounding) communities by providing a safe location for youth activities.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes

**Explanation:**      Engineer is contracted by Chamberino MDWC&SA for the projects.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?      No

**Explanation:**

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      Yes

**Explanation:**      The ballpark would be accessible to all 736 Chamberino residents.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      No

**Explanation:**      There is no risk or hazard to public health or safety associated with this project.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

<b>Year/Rank:</b> 2026-004	<b>Priority:</b> High	<b>Class:</b> New	
<b>Project Title:</b> Asset Management		<b>Type/Subtype:</b> Water - Water Supply	
<b>Contact Name:</b> Jose Luis Segura		<b>Contact Phone:</b> (505) 882-3922	<b>Contact E-mail:</b> JoseLuis.Segura@onegas.com
<b>Total project cost:</b> 50,000			<b>Proposed project start date:</b> January, 2025
<b>Project Location:</b> Chamberino Chamberino, NM 88027			<b>Latitude:</b> 32.03911102 <b>Longitude:</b> -106.686085
<b>Legislative Language:</b> to prepare an asset management plan for the Chamberino MDWC & SA in Doña Ana county			
<b>Scope of Work:</b> An asset management plan will give the tools necessary for Chamberino MDWCA to plan for future projects and analyze their infrastructure. Project will be implemented by staff and consulting firm to determine condition of their infrastructure and prepare a plan to maintain said infrastructure. The completed and implementation of the asset management will also provide information such as condition of fire hydrants valves and pump stations to the local fire department.			

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
NMFA	50,000	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>50,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-004

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Amount Not Yet Funded</b>			<b>50,000</b>					

**PHASING BUDGET**

Can this project be phased? Yes      Phasing: Stand Alone: Yes      Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>0</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Not Applicable

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	70,000	70,000	70,000	70,000	70,000	350,000
Annual Operating Revenues	70,000	70,000	70,000	70,000	70,000	350,000

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-004                      Priority: High                      Class:                      New

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Chamberino MDWCA	Chamberino MDWCA	Anthony Water & Sanitation District	Chamberino MDWCA	Chamberino MDWCA	Anthony Water & Sanitation District

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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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:      Engineer is contracted by Chamberino MDWC&SA for the projects.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?      No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      Yes

Explanation:      An asset management plan would allow the Association to better manage the entire community's water for the approximately 736 residents.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      No

Explanation:      The project is not associated with any risks or hazards to public health or safety.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-005                      **Priority:** High                      **Class:** New  
**Project Title:** Portable Generator                      **Type/Subtype:** Equipment - Other  
**Contact Name:** Jose Luis Segura                      **Contact Phone:** (505) 882-3922                      **Contact E-mail:** JoseLuis.Segura@onegas.com  
**Total project cost:** 60,000                      **Proposed project start date:** June, 2025  
**Project Location:** Chamberino MDWC & SA Chamberino, NM 88027                      **Latitude:** 32 02 11                      **Longitude:** 106 41 03  
**Legislative Language:** to purchase and equip a portable generator for the Chamberino MDWC & SA in Dona Ana county  
**Scope of Work:** Purchase and equip a portable generator using the state price agreement to power system wells in the event of a power failure following the policies and procedures of the NM Procurement Code.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
<b>CAP</b>	<b>60,000</b>	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>60,000</b>		<b>0</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-005

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	60,000	0	0	0	0	60,000
<b>TOTAL</b>		<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
<b>Amount Not Yet Funded</b>		<b>60,000</b>						

**PHASING BUDGET**

Can this project be phased? No      Phasing: Stand Alone: Yes      Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>0</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	70,000	70,000	70,000	70,000	70,000	350,000
Annual Operating Revenues	70,000	70,000	70,000	70,000	70,000	350,000

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-005                      Priority: High                      Class:                      New

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Chamberino MDWCA	Chamberino MDWCA	Chamberino MDWCA	Chamberino MDWCA	Chamberino MDWCA	Chamberino MDWCA

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      10-15 years

(b) Has the project had public input and buy-in?                      Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      No

(d) Regionalism: Does the project directly benefit an entity other than itself?      No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      No

Explanation:      Purchase will be through state purchasing list and overseen by Anthony WSD.

(f) Other than the temporary construction jobs associated with the project, does the 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:      Generator would allow continued water service during power outages for entire service area serving 736 residents.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      No

Explanation:      This project would allow for the continued operation of the water system during power failures.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-001                      **Priority:** High                      **Class:**                      **Renovate/Repair**

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**Project Title:** Infrastructure Improvements                      **Type/Subtype:** Water - Water Supply

**Contact Name:** Maximiliano Garcia                      **Contact Phone:** 575-587-2881                      **Contact E-mail:** ChamisalMDWCA@outlook.com

**Total project cost:** 101,000                      **Proposed project start date:** July 2025

**Project Location:** West of Highway 76,mile marker 27 Chamisal, NM 87521                      **Latitude:** 36.159988                      **Longitude:** -105.7394

**Legislative Language:** to plan, construct, purchase, install, furnish, and equip infrastructure improvements including the replacement of water meters and main water line for the Chamisal MDWCA of Chamisal in Taos county

**Scope of Work:** The Chamisal MDWCA is ready to accept funds to plan, construct, furnish, purchase, install and equip infrastructure improvements including the installation of water meters and main water line. Purchase and install Automatic Read Water Meters, equipment and reading equipment including software for the Chamisal MDWCA. The Chamisal MDWCA district currently provides water supply to approximately 150 connections. The existing Water Meters were installed in 1988 and are now old, outdated and require frequent significant maintenance to keep the meters functioning properly. The Implementation of new meters will result in an increase in efficiency and will lower the annual cost of operation and maintenance. The tasks will include: 1) the purchase of the meters, meter loops, canisters, and pressure reducing valves 2) the removal of existing meters 3) installation of the new meters and 4) purchase of equipment/ program needed for the reading of the meters. The Chamisal MDWCA will be pursuing funding with Capital Outlay. Once funding is secured the project will be put to bid following the procurement code. Chamisal MDWCA member contributed in-kind time to the planning of this project. Estimate for meter replacement received from the New Mexico Environment Department.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
LFUNDS	1,000	No	1,000	1,000	2018	Local Funds
	0	No				
	0	No				
CAP	150,000	No			2025	57th Legislative Session
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>151,000</b>		<b>1,000</b>	<b>1,000</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-001                      Priority: High                      Class:                      Renovate/Repair

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	1,000	0	0	0	0	0	1,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	100,000	0	0	0	0	100,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>1,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101,000</b>
Amount Not Yet Funded		100,000						

#### PHASING BUDGET

Can this project be phased? No                      Phasing:                      Stand Alone: Yes                      Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>0</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	3,000	3,000	3,000	3,000	3,000	15,000
Annual Operating Revenues	3,000	3,000	3,000	3,000	3,000	15,000

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

**Year/Rank:** 2026-001                      **Priority:** High                      **Class:**                      **Renovate/Repair**

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** The entire membership of the Chamisal MDWCA would benefit from the replacement water meters. Currently, spending over \$2700 annually on maintenance of faulty water meters. Fees will go down.

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Chamisal MDWCA	Chamisal MDWCA	Chamisal MDWCA	Chamisal MDWCA	Chamisal MDWCA	Chamisal MDWCA

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      16 years or
- (b) Has the project had public input and buy-in?                      Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself?      No

**Explanation:**

- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes
- Explanation:** Maximiliano Garcia with the assistance of project engineer will assure the project is completed on time and within budget. NM Procurement Code will be followed.

- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

**Explanation:**

- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      Yes
- Explanation:** The project will improve water delivery for all 150 members and their families totaling over 500 people, this project ensures that the region has a fresh water supply.

- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      No

**Explanation:**

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-002                      **Priority:** High                      **Class:** New

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**Project Title:** Chamisal MDWCA Admin Building                      **Type/Subtype:** Facilities - Administrative Facilities

**Contact Name:** Maximiliano Garcia                      **Contact Phone:** 575-587-2881                      **Contact E-mail:** ChamisalMDWCA@outlook.com

**Total project cost:** 1,975,000                      **Proposed project start date:** July 2025

**Project Location:** West side of Plaza Road Chamisal, NM 87521                      **Latitude:** 36.1684458                      **Longitude:** -105.737940

**Legislative Language:** to construct, furnish and equip an Administrative building for the Chamisal MDWCA in Chamisal in Taos county

**Scope of Work:** The Chamisal MDWCA is ready to accept funds to construct and furnish the Administrative building which includes 3 office spaces, 1 kitchen, and a multipurpose room that can accommodate the Public Community during meetings and events. Kitchen facility to be used when the building is rented out for events, and to include ADA Compliance. After acquiring the property in 2010 and accessing the need for a facility, the board presented the idea of constructing a cultural center, the membership was in favor and has decided to seek funding. Chamisal MDWCA has completed the planning and design phase of the project with Local Funds and Capital Outlay(SB280). Once funding is secured procurement code will be followed and the project will be put out to bid. Design work and cost estimate for construction was completed by Living Designs Group Architects.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
LFUNDS	500	No	500	500	2017	Local Funds
OTHER	50,000	No	50,000	50,000	2010	Equity of Property
CAP	50,000	No	50,000		2019	SB280
CAP	750,000	No			2025	57th Legislative Session
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>850,500</b>		<b>100,500</b>	<b>50,500</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	50,000	0	0	0	0	0	50,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	500	0	0	0	0	0	500
Design (Engr./Arch.)	Yes	50,000	0	0	0	0	0	50,000
Construction	No	0	750,000	874,500	0	0	0	1,624,500
Furnishing/Equipment/Vehicles	No	0	0	250,000	0	0	0	250,000
<b>TOTAL</b>		<b>100,500</b>	<b>750,000</b>	<b>1,124,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,975,000</b>
<b>Amount Not Yet Funded</b>		<b>1,874,500</b>						

**PHASING BUDGET**

Can this project be phased? Yes      Phasing: Stand Alone: No      Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	100,500	Yes	Yes	No	No	No	6
2	750,000	No	No	Yes	No	No	8
3	874,500	No	No	Yes	No	No	4
4	250,000	No	No	No	Yes	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>1,975,000</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	3,000	3,000	3,000	3,000	3,000	15,000
Annual Operating Revenues	3,000	3,000	3,000	3,000	3,000	15,000

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-002                      Priority: High                      Class:                      New

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Chamisal MDWCA	Chamisal MDWCA	Chamisal MDWCA	Chamisal MDWCA	Chamisal MDWCA	Chamisal MDWCA

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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:      Acequias de Chamisal y Ojito

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes

Explanation:      Maximiliano Garcia, President of Chamisal MDWCA will oversee the project. NM Procurement code will be followed.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?      Yes

Explanation:      The construction of a Cultural Enrichment Center will provide opportunity and resources to those underprivileged.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      Yes

Explanation:      The entire region including a population of over 500 citizens would benefit from an Administrative building and Multipurpose Building.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      No

Explanation:

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-001                      **Priority:** High                      **Class:**                      **Renovate/Repair**

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**Project Title:** Infiltration Gallery Rehab                      **Type/Subtype:** Water - Water Supply

**Contact Name:** Gilbert Sena                      **Contact Phone:** (505) 429-2185                      **Contact E-mail:** yogs.sena@yahoo.com

**Total project cost:** 200,000                      **Proposed project start date:** September 2025

**Project Location:** Chapelle MDWCA is located off of interstate 25 approximately 15 miles south of Las Vegas NM Bernal, NM 87569                      **Latitude:** 35.389547                      **Longitude:** -105.314444

**Legislative Language:** to plan, design, and construct to cover anticipated cost of the rehabilitation of an infiltration gallery for Chapelle MDWCA in San Miguel county

**Scope of Work:** Design, Bid, and Construction of the rehabilitation of the Community's infiltration gallery.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	150,000	No	150,000		June 2024	SAP-24-I2427-GF
	0	No				
	0	No				
	0	No				
NMEDL	50,000	No				
SGRANT	50,000	No				
SLOAN	50,000	No				
OTHER	50,000	No				
<b>Totals</b>	<b>350,000</b>		<b>150,000</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-001                      Priority: High                      Class:                      Renovate/Repair

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	65,800	0	0	0	0	0	65,800
Construction	No	84,200	50,000	0	0	0	0	134,200
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>150,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
Amount Not Yet Funded		50,000						

#### PHASING BUDGET

Can this project be phased? No                      Phasing:                      Stand Alone: Yes                      Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>0</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	9,062	8,562	8,562	8,562	8,562	43,310
Annual Operating Revenues	11,665	11,665	11,665	11,665	11,665	58,325

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-001                      Priority: High                      Class:                      Renovate/Repair

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Chapelle MDWCA	Chapelle MDWCA	Chapelle MDWCA	Chapelle MDWCA	Chapelle MDWCA	Chapelle MDWCA

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      16 years or
- (b) Has the project had public input and buy-in?                      Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself?      No

Explanation:

- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes

Explanation:      Yes - The project will have oversight through board members the consulting firm Souder Miller and Associates and NMED-CPB to ensure timely design and construction of the project.

- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      Yes

Explanation:      Yes - The project will benefit approximately 100 residents (54 connections) and provide safe, reliable drinking water.

- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      No

Explanation:      No - This project does not eliminate the risks mentioned.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-001                      **Priority:** High                      **Class:** New

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**Project Title:** Housing Project in Bernalillo County                      **Type/Subtype:** Facilities - Housing-Related Cap Infrastructure

**Contact Name:** Juan Sanchez                      **Contact Phone:** 505-281-4726                      **Contact E-mail:** chililinmlgc@gmail.com

**Total project cost:** 250,000                      **Proposed project start date:** July 2025

**Project Location:** Common Lands in Torrance County - Hwy 337 Chilili, NM 87059                      **Latitude:** 34.88696                      **Longitude:** -106.22618

**Legislative Language:** to plan, design, construct necessary infrastructure for affordable housing project for the Chilili Land Grant in Bernalillo county

**Scope of Work:** To plan and design site plan for affordable housing including lot lines and infrastructure. Construct necessary infrastructure including roads, power lines, communication lines, and community water.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
<b>CAP</b>	<b>150,000</b>	No	<b>60,000</b>		<b>07/2024</b>	
	0	No				
	0	No				
<b>CAP</b>	<b>190,000</b>	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>340,000</b>		<b>60,000</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-001

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	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	N/A	0	250,000	0	0	0	0	250,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
<b>Amount Not Yet Funded</b>		<b>250,000</b>						

**PHASING BUDGET**

Can this project be phased? No      Phasing: Stand Alone: Yes      Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>0</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,300	2,500	2,700	2,900	3,000	13,400
Annual Operating Revenues	2,300	2,500	2,700	2,900	3,000	13,400

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-001                      Priority: High                      Class:                      New

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Chilili Land Grant	Chilili Land Grant	Chilili Land Grant	Chilili Land Grant	Chilili Land Grant	Chilili Land Grant

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      16 years or
- (b) Has the project had public input and buy-in?                      Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself?      No
- Explanation:
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes
- Explanation:      Board of Trustees will oversee project design and construction.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
- Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      Yes
- Explanation:      15 - 20 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.                      No

    Explanation:

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-002                      **Priority:** High                      **Class:**                      **Renovate/Repair**

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**Project Title:** Community Center & Park Improvements                      **Type/Subtype:** Facilities - Other

**Contact Name:** Juan Sanchez                      **Contact Phone:** 505-281-4726                      **Contact E-mail:** chililnmlgc@gmail.com

**Total project cost:** 305,000                      **Proposed project start date:** Fall 2023

**Project Location:** 9868 Hwy 337 Chilili, NM 87059                      **Latitude:** 34.887040                      **Longitude:** -106.227130

**Legislative Language:** to plan, design, construct, equip, furnish, purchase and install: maintenance equipment, playground equipment and building improvements for the Chilili Land Grant community center and park in Bernalillo county

**Scope of Work:** To purchase and install new playground equipment and outdoor benches and tables; purchase of a riding lawn mower; purchase and installation of a new heating/cooling unit for the community center; and renovate, remove and install flooring in the gymnasium. The board of trustees will oversee all aspects of the project including procurement of goods and services and management of any public funds associated with the completion of the project.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	300,000	No	105,000			
	0	No				
	0	No				
	0	No				
CAP	0	No				
SGRANT	5,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>305,000</b>		<b>105,000</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-002                      Priority: High                      Class:                      Renovate/Repair

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	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	40,000	0	0	0	0	0	40,000
Furnishing/Equipment/Vehicles	No	65,000	200,000	0	0	0	0	265,000
<b>TOTAL</b>		<b>105,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>305,000</b>
Amount Not Yet Funded		200,000						

#### PHASING BUDGET

Can this project be phased?    Yes                      Phasing:                      Stand Alone: No                      Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	40,000	No	No	No	Yes	No	6
2	110,000	No	No	Yes	Yes	No	12
3	50,000	No	No	No	Yes	No	6
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>200,000</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed?    Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	3,000	31,000	33,000	3,400	3,600	74,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

**Year/Rank:** 2026-002                      **Priority:** High                      **Class:**                      **Renovate/Repair**

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** more energy efficient heating/cooling system.

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Chilili Land Grant-Merced	Chilili Land Grant-Merced	Chilili Land Grant-Merced	Chilili Land Grant-Merced	Chilili Land Grant-Merced	Chilili Land Grant-Merced

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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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:**      Multipurpose center and playground is open to general public in the region.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes

**Explanation:**      Board of Trustees will oversee the management and completion of the project. Including all necessary procurement of goods and services.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

**Explanation:**

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      Yes

**Explanation:**      will benefit approximately 300+ members of the local community that utilize the playground and community center on a regular 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:** 2026-003                      **Priority:** High                      **Class:** New

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**Project Title:** Land Acquisition and Purchase                      **Type/Subtype:** Other - Other

**Contact Name:** Juan Sanchez                      **Contact Phone:** 505-281-4726                      **Contact E-mail:** chililinmlgc@gmail.com

**Total project cost:** 300,000                      **Proposed project start date:** August 2025

**Project Location:** Chilili Land Grant Chilili, NM 87059                      **Latitude:** 34.88667                      **Longitude:** -106.228781

**Legislative Language:** to identify and purchase land for the Chilili Land Grant in Bernalillo and Torrance counties

**Scope of Work:** The Board of trustees will identify and purchase lands within both counties and add to the common lands of the grant to benefit the heirs. The Board of Trustees will identify land available for purchase and acquire available parcel as the budget allows.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
<b>CAP</b>	<b>200,000</b>	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>200,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	No	0	75,000	75,000	50,000	50,000	50,000	300,000
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
<b>TOTAL</b>		0	75,000	75,000	50,000	50,000	50,000	300,000
Amount Not Yet Funded			300,000					

**PHASING BUDGET**

Can this project be phased? Yes      Phasing: Stand Alone: No      Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	50,000	No	No	No	No	Yes	12
2	50,000	No	No	No	No	Yes	12
3	50,000	No	No	No	No	Yes	12
4	50,000	No	No	No	No	Yes	12
5	0	No	No	No	No	No	0
<b>TOTAL</b>	200,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	500	550	600	650	650	2,950
Annual Operating Revenues	300	300	300	350	350	1,600

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-003                      Priority: High                      Class:                      New

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
La Merced del Pueblo de Chilili	La Merced del Pueblo de Chilili	La Merced del Pueblo de Chilili	La Merced del Pueblo de Chilili	La Merced del Pueblo de Chilili	La Merced del Pueblo de Chilili
Yes	Yes		Yes	Yes	Yes

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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:      n/a

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes

Explanation:      The Board of Trustees will oversee the the acquisition of new common land and will manage it for the health safety and welfare of the heirs.

(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 purchase of additional common lands will benefit approximately 300 residents of Chilili.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      Yes

Explanation:

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-004                      **Priority:** High                      **Class:** New  
**Project Title:** Equipment Yard Infrastructure and Structure                      **Type/Subtype:** Facilities - Other  
**Contact Name:** Juan Sanchez                      **Contact Phone:** 505-281-4726                      **Contact E-mail:** chililinmlgc@gmail.com  
**Total project cost:** 200,000                      **Proposed project start date:** Fall 2025  
**Project Location:** 9868 Hwy 337 Chilili, NM 87059                      **Latitude:** 34.887040                      **Longitude:** -106.227130  
**Legislative Language:** to plan, design and construct a metal structure to store vehicles and equipment for the Chilili Land Grant in Bernalillo county  
**Scope of Work:** to plan, design and construct a metal structure for the Chilili Land Grant to store vehicles and equipment. The building will be a 1200 square foot pre-engineered metal structure.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
<b>CAP</b>	<b>200,000</b>	<b>No</b>				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>200,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-004

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	20,000	0	0	0	0	20,000
Design (Engr./Arch.)	N/A	0	40,000	0	0	0	0	40,000
Construction	N/A	0	140,000	0	0	0	0	140,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>Amount Not Yet Funded</b>		<b>200,000</b>						

**PHASING BUDGET**

Can this project be phased? No      Phasing: Stand Alone: Yes      Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>0</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: This project will not cost the land grant money to operate.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-004                      Priority: High                      Class:                      New

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Chilili Land Grant	Chilili Land Grant	Chilili Land Grant	Chilili Land Grant	Chilili Land Grant	Chilili Land Grant

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      16 years or

(b) Has the project had public input and buy-in?                      No

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      No

(d) Regionalism: Does the project directly benefit an entity other than itself?      Yes

Explanation:      Yes, the project will benefit the residents and heirs of Chilili by protecting the heavy equipment, which is used to prevent flooding and erosion.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes

Explanation:      Yes, the Chilili Land Grant is working on identifying contractors and prices 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:      Yes, the project will help protect the equipment that is used for erosion and flood control which helps the 250 residents of Chilili.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      Yes

Explanation:      Yes, the project helps eliminate risk and hazard by protecting and securing the equipment that is used for erosion and flood control.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-005                      **Priority:** High                      **Class:** New

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**Project Title:** Community Gym Flooring                      **Type/Subtype:** Facilities - Administrative Facilities

**Contact Name:** Juan Sanchez                      **Contact Phone:** 505-281-4726                      **Contact E-mail:** chililinmlgc@gmail.com

**Total project cost:** 150,000                      **Proposed project start date:** Fall 2025

**Project Location:** 9868 Hwy 337 Chilili, NM 87059                      **Latitude:** 34.887040                      **Longitude:** -106.227130

**Legislative Language:** to plan, design, repair, construct flooring for the community gym for the Chilili Land Grant in Bernalillo county

**Scope of Work:** to plan, design, construct, and repair the flooring in the community gym in the Chilili Land Grant. This may include flooring that is suitable for the basketball court.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
<b>CAP</b>	<b>150,000</b>	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>150,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-005

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	20,000	0	0	0	0	20,000
Design (Engr./Arch.)	N/A	0	20,000	0	0	0	0	20,000
Construction	N/A	0	110,000	0	0	0	0	110,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
<b>Amount Not Yet Funded</b>		<b>150,000</b>						

**PHASING BUDGET**

Can this project be phased? No      Phasing: Stand Alone: Yes      Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	40,000	Yes	Yes	No	No	No	3
2	110,000	No	No	Yes	No	No	6
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>150,000</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-005                      Priority: High                      Class:                      New

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Chilili Land Grant	Chilili Land Grant	Chilili Land Grant	Chilili Land Grant	Chilili Land Grant	Chilili Land Grant

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      16 years or

(b) Has the project had public input and buy-in?                      No

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      No

(d) Regionalism: Does the project directly benefit an entity other than itself?      Yes

Explanation:      Yes, the project will benefit the 250 residents that live in Chilili.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes

Explanation:      Yes, the Chilili Land Grant has begun looking for contractors and acquired quotes.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      No

Explanation:      Yes, the project will benefit the 250 residents of Chilili.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      No

Explanation:      Yes, the new flooring will eliminate hazards and risks for those who use it.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-001

**Priority:** High

**Class:**

New

**Project Title:** Electric Vehicles

**Type/Subtype:**

**Contact Name:** Steve Glass

**Contact Phone:**

**Contact E-mail:** jstvglass@gmail.com

**Total project cost:** 210,000

**Proposed project start date:** July 1st, 2026

**Project Location:** 100 Sun Ave. Suite 160 Albuquerque, NM 87109

**Latitude:** 35.16642379 **Longitude:** -106.589088

**Legislative Language:** to purchase and equip Ciudad Soil & Water Conservation District with a new fleet of electric vehicles for Bernalillo, Southern Sandoval, and a small portion of Santa Fe county.

**Scope of Work:** Purchase and equip Ciudad Soil & Water Conservation District with a new fleet of electric vehicles for Bernalillo, Southern Sandoval, and a small portion of Santa Fe county. Vehicles include three (3) new trucks and one (1) new sedan. All newly purchased vehicles will be electric. The project will be completed in one phase. Phase 1 will include invitation to bid from vendors and procurement of new vehicles

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
<b>CAP</b>	<b>210,000</b>	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>210,000</b>		<b>0</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	210,000	0	0	0	0	210,000
<b>TOTAL</b>		0	210,000	0	0	0	0	210,000
<b>Amount Not Yet Funded</b>			210,000					

**PHASING BUDGET**

Can this project be phased? No      Phasing: Stand Alone: Yes      Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Ciudad SWCD does not prepare an annual budget for operating expenses until the May before the new fiscal year.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

**Year/Rank:** 2026-001                      **Priority:** High                      **Class:** New

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**Does the project lower out-year operating costs?**      No      **Explanation:** By procuring new vehicles for staff, Ciudad SWCD would reduce operating cost by about \$5000 annually due to a reduction to mileage reimbursements to staff.

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Ciudad SWCD	Ciudad SWCD	Ciudad SWCD	n/a	Ciudad SWCD	Ciudad SWCD

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      1-9 years

(b) Has the project had public input and buy-in?                      Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes

(d) Regionalism: Does the project directly benefit an entity other than itself?      Yes

**Explanation:**      This project will benefit constituents that Ciudad SWCD serves as well as the other local agencies that Ciudad SWCD cooperates with.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      No

**Explanation:**      Not applicable.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

**Explanation:**

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?      No

**Explanation:**      Although this does not directly benefit all citizens, it will benefit the constituents that Ciudad provides programming to and allow Ciudad SWCD to expand programming.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.      No

**Explanation:**      This project does not eliminate the risks mentioned.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

<b>Year/Rank:</b> 2026-002	<b>Priority:</b> High	<b>Class:</b>	Replace Existing
<b>Project Title:</b> Office Equipment		<b>Type/Subtype:</b>	Equipment - Other
<b>Contact Name:</b> Steve Glass		<b>Contact Phone:</b>	<b>Contact E-mail:</b> jstvglass@gmail.com
<b>Total project cost:</b>	45,000	<b>Proposed project start date:</b> July 2025	
<b>Project Location:</b>	100 Sun Ave, Suite 160 Albuquerque, NM 87109		<b>Latitude:</b> 35.16642379 <b>Longitude:</b> -106.589088
<b>Legislative Language:</b>	to purchase and equip Ciudad Soil & Water Conservation District with new office equipment, including commercial printer and scanner, new laptops and monitors, and cell phones for Bernalillo, Southern Sandoval, and a small portion of Santa Fe county		
<b>Scope of Work:</b>	Purchase and equip Ciudad Soil & Water Conservation District with new office equipment, including commercial printer and scanner, new laptops and monitors, and cell phones. The project will be completed in one phase. Phase 1 will include purchasing office equipment.		

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
<b>CAP</b>	45,000	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	45,000		0	0		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-002                      Priority: High                      Class:                      Replace Existing

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	45,000	0	0	0	0	45,000
<b>TOTAL</b>		<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>
<b>Amount Not Yet Funded</b>		<b>45,000</b>						

**PHASING BUDGET**

Can this project be phased?    No                      Phasing:                      Stand Alone: Yes                      Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>0</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed?    No

Explanation if not: Ciudad SWCD does not prepare an annual budget for operating expenses until the May before the new fiscal year.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

**Year/Rank:** 2026-002                      **Priority:** High                      **Class:**                      **Replace Existing**

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**Does the project lower out-year operating costs?**      No      **Explanation:** By procuring new office equipment for staff, Ciudad SWCD would reduce operating cost by cutting down on general administrative salary cost.

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Ciudad SWCD	Ciudad SWCD	Ciudad SWCD	Not applicable	Ciudad SWCD	Ciudad SWCD

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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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:**      This project will benefit constituents that Ciudad SWCD serves as well as the other local agencies that Ciudad SWCD cooperates with.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      No

**Explanation:**      Not applicable

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

**Explanation:**

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      No

**Explanation:**      Although this does not directly benefit all citizens, it will benefit the constituents that Ciudad provides programming and will allow Ciudad to expand programming.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      No

**Explanation:**      This project does not eliminate the risks mentioned.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-003                      **Priority:** High                      **Class:** New  
**Project Title:** Chipper and Charboss                      **Type/Subtype:** Equipment - Other  
**Contact Name:** Steve Glass                      **Contact Phone:**                      **Contact E-mail:** jstvglass@gmail.com  
**Total project cost:** 325,000                      **Proposed project start date:** July 2025  
**Project Location:** 100 Sun Ave, Suite 160 Albuquerque, NM 87109                      **Latitude:** 35.16642379                      **Longitude:** -106.589088  
**Legislative Language:** to purchase and equip Ciudad Soil & Water Conservation District with a vermeer BC1500 chipper and air burners char boss for Bernalillo, southern Sandoval, and a small portion of Santa Fe county  
**Scope of Work:** Purchase and equip Ciudad Soil & Water Conservation District with Vermeer BC1500 chipper and Air Burners CharBoss. The equipment specification are long, but would significantly assist with hazardous fuel mitigation and reducing the risk of catastrophic wildfires. The project will be completed in one phase. Phase 1 will include purchasing office equipment.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
<b>CAP</b>	<b>325,000</b>	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>325,000</b>		<b>0</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	325,000	0	0	0	0	325,000
<b>TOTAL</b>		0	325,000	0	0	0	0	325,000
<b>Amount Not Yet Funded</b>			325,000					

**PHASING BUDGET**

Can this project be phased? No      Phasing: Stand Alone: Yes      Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Ciudad SWCD does not prepare an annual budget for operating expenses until the May before the new fiscal year.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-003                      Priority: High                      Class:                      New

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Ciudad SWCD	Ciudad SWCD	Ciudad SWCD	Not applicable	Ciudad SWCD	Ciudad SWCD

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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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:      This project will benefit constituents that Ciudad SWCD serves as well as the other local agencies that Ciudad SWCD cooperates with by reducing the risk of wildfires

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      No

Explanation:      Not applicable

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?      No

Explanation:      Although this does not directly benefit all citizens, it will benefit the constituents that Ciudad provides programming to. It will indirectly benefit citizens by reducing the risk of wildfires

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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 reduces the risk of catastrophic wildfires and would protect private and public property.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-004                      **Priority:** High                      **Class:** New

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**Project Title:** Well Monitoring and Survey Equipment                      **Type/Subtype:** Equipment - Other

**Contact Name:** Steve Glass                      **Contact Phone:**                      **Contact E-mail:** jstvglass@gmail.com

**Total project cost:** 67,000                      **Proposed project start date:** July 1st, 2026

**Project Location:** 100 Sun Ave, Suite 160 Albuquerque, NM                      **Latitude:** 35.16642379                      **Longitude:** -106.589088

**Legislative Language:** to purchase and equip Ciudad Soil & Water Conservation District with well monitoring and topographical survey equipment for Bernalillo, Southern Sandoval, and a small portion of Santa Fe county.

**Scope of Work:** Purchase and equip Ciudad Soil & Water Conservation District with well monitoring and topographical survey equipment. The equipment specifications are long, but the equipment would assist in understanding water availability. The project will be completed in one phase. Phase 1 will include purchasing survey equipment

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NONE	67,000	No				
	0	No				
	0	No				
	0	No				
CAP	67,000	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>134,000</b>		<b>0</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-004

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	67,000	0	0	0	0	67,000
<b>TOTAL</b>		0	67,000	0	0	0	0	67,000
<b>Amount Not Yet Funded</b>			67,000					

**PHASING BUDGET**

Can this project be phased? No      Phasing: Stand Alone: Yes      Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Ciudad SWCD does not prepare an annual budget for operating expenses until the May before the new fiscal year.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-004                      Priority: High                      Class:                      New

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Ciudad SWCD	Ciudad SWCD	Ciudad SWCD	Not applicable	Ciudad SWCD	Ciudad SWCD

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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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:      This project will benefit constituents that Ciudad SWCD serves as well as the other local agencies that Ciudad SWCD cooperates with.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      No

Explanation:      Not applicable

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?      No

Explanation:      Although this does not directly benefit all citizens, it will benefit the constituents that Ciudad provides programming to and this will allow Ciudad SWCD to expand its programming.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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 risk, but will help monitor the risk of limited water availability.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-001                      **Priority:** High                      **Class:** New

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**Project Title:** Two New 1 Ton Truck                      **Type/Subtype:** Equipment - Other

**Contact Name:** Dierdre Tarr                      **Contact Phone:** (505) 847-2372                      **Contact E-mail:** Dierdre.Tarr@nm.nacdn.net

**Total project cost:** 180,000                      **Proposed project start date:** September 2026

**Project Location:** 1206 South Highway 55 Mountainair, NM 87036                      **Latitude:** 34.507494                      **Longitude:** -106.237493

**Legislative Language:** to purchase and equip two 1-ton extended cab trucks with snow blade for Claunch-Pinto SWCD in Torrance county

**Scope of Work:** Purchase and equip two 1 Ton Extended Cab Truck with snow blade to be used on CPSWCD parking area and on CPSWCD conservation projects. Truck will be used to pull a trailer with a UTV; haul construction material for conservation projects; pull 6,000 lb. chippers as needed.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
<b>CAP</b>	<b>180,000</b>	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>180,000</b>		<b>0</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

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	180,000	0	0	0	0	180,000
<b>TOTAL</b>		<b>0</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>
Amount Not Yet Funded		180,000						

**PHASING BUDGET**

Can this project be phased? No      Phasing: Stand Alone: Yes      Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>0</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,500	1,500	1,500	1,500	1,500	7,500
Annual Operating Revenues	1,500	1,500	1,500	1,500	1,500	7,500

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-001                      Priority: High                      Class:                      New

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Claunch Pinto SWCD	Claunch Pinto SWCD	Claunch Pinto SWCD	n/a	Claunch-Pinto SWCD	Claunch-Pinto SWCD

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      10-15 years

(b) Has the project had public input and buy-in?                      Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      No

(d) Regionalism: Does the project directly benefit an entity other than itself?      No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      No

Explanation:      There are not oversight mechanisms for this project.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?      No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      Yes

Explanation:      4,000 landowners within the Claunch-Pinto SWCD area. The SWCD Field Technician would be able to visit with landowners at their homes about the SWCD cost-share programs available.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      No

Explanation:      This project does not eliminate the risks mentioned.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-002                      **Priority:** High                      **Class:**                      **Renovate/Repair**

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**Project Title:** Greater Rio Grande Watershed Project                      **Type/Subtype:** Other - Other

**Contact Name:** Dierdre Tarr                      **Contact Phone:** (505) 847-2372                      **Contact E-mail:** Dierdre.Tarr@nm.nacdn.net

**Total project cost:** 7,375,871                      **Proposed project start date:** July, 2026

**Project Location:** Area from Taos to Bernardo Mountainair, NM 87036                      **Latitude:** 34.507494                      **Longitude:** -106.237493

**Legislative Language:** to plan, design, and construct the Greater Rio Grande watershed operated by Claunch-Pinto SWCD as the fiscal agent in Torrance county

**Scope of Work:** The Greater Rio Grande Watershed project will plan, design and construct projects to reduce wildfire risk and improve the health and function of riparian areas within the Upper and Middle Rio Grande Watershed. There are 12 SWCDs and 4 Pueblos working together to plan, design and implement watershed treatments in their respective areas to improve the health of the Rio Grande Watershed. These treatments will increase ecosystem health; improve structure and composition of the riparian areas supporting the biodiversity in the watershed. The projects include removal of hazardous fuels to include salt cedar, Russian Olive, pinon/juniper and ponderosa pine to create a healthier watershed. Previous year projects are treated for re-sprout growth of the salt cedar and Russian Olive. When needed we re-seed with native grasses and native riparian plants. The projects have been planned, designed and implemented for the past 14 years as funding has become available.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFA	4,375,871	No	4,375,871	3,775,781	2011-2022	WTB
	0	No				
	0	No				
	0	No				
CAP	3,000,000	No				
NMFA	3,000,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>10,375,871</b>		<b>4,375,871</b>	<b>3,775,781</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-002                      Priority: High                      Class:                      Renovate/Repair

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	5,000	5,000	5,000	5,000	5,000	25,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	3,000	3,000	3,000	3,000	3,000	15,000
Environmental Studies	No	0	150,000	150,000	150,000	150,000	150,000	750,000
Planning	No	0	2,000	2,000	2,000	2,000	2,000	10,000
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	4,375,871	440,000	440,000	440,000	440,000	440,000	6,575,871
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>4,375,871</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>7,375,871</b>
Amount Not Yet Funded		3,000,000						

### PHASING BUDGET

Can this project be phased?    Yes                      Phasing:                      Stand Alone: No                      Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	600,000	Yes	Yes	Yes	No	Yes	18
2	600,000	Yes	Yes	Yes	No	Yes	18
3	600,000	Yes	Yes	Yes	No	Yes	18
4	600,000	Yes	Yes	Yes	No	Yes	18
5	600,000	Yes	Yes	Yes	No	Yes	18
<b>TOTAL</b>	<b>3,000,000</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed?    Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	30,000	30,000	30,000	30,000	30,000	150,000
Annual Operating Revenues	30,000	30,000	30,000	30,000	30,000	150,000

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-002                      Priority: High                      Class:                      Renovate/Repair

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Claunch Pinto SWCD	Private, Public and Tribal Entities	14 SWCDs; Contractors; Tribal Work Crews	Private, Public and Tribal Entities	Private, Public and Tribal Entities	14 SWCD's working with landowners

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      10-15 years

(b) Has the project had public input and buy-in?                      Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes

(d) Regionalism: Does the project directly benefit an entity other than itself?      Yes

Explanation:      The project benefits the private landowners, tribal entities and public lands within the project area.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes

Explanation:      Each project has a detailed scope of work, a deadline and is inspected by a forest contractor inspector. CPSWCD is in charge of oversight and SWCD CPO is the procurement officer.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?      Yes

Explanation:      The money spent in the communities and businesses by the construction company then goes to pay other employees who then spend money in the communities.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      Yes

Explanation:      The Rio Grande Watershed is the highest population area (over 500,000 people) in NM. This project benefits these citizens with healthier watersheds within the areas where we work.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      No

Explanation:      This project does not eliminate the risks mentioned.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-003                      **Priority:** High                      **Class:**                      **Renovate/Repair**

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**Project Title:** Estancia Basin Watershed Health Project                      **Type/Subtype:** Other - Other

**Contact Name:** Dierdre Tarr                      **Contact Phone:** (505) 847-2372                      **Contact E-mail:** Dierdre.Tarr@nm.nacdn.net

**Total project cost:** 11,128,568                      **Proposed project start date:** 07/01/2026

**Project Location:** Eastern side of the East Mountains and Manzano Mountains Mountainair, NM 87036                      **Latitude:** 34.507494                      **Longitude:** -106.237493

**Legislative Language:** to plan, design, construct, and monitor the Estancia Basin watershed health project operated by Claunch-Pinto, Edgewood, East Torrance, and Ciudad SWCD in Torrance, Santa Fe and Bernalillo counties

**Scope of Work:** The Estancia Basin Watershed Health, Restoration and Monitoring Project is a collaborative watershed project engaged in forest fuels reduction across multiple jurisdictions, emphasizing the need for landscape level and education outreach to build community capacity for reducing fire risk. This project relates to New Mexico's Forest Resource Assessment and Strategy and Response Plan by restoring fire adapted landscapes; reducing the risk of wildfire impacts, managing threats to forest and ecosystem health; protecting water quality and quantity and conserving, and enhancing wildlife habitat. 6,592 acres have been completed in the past 10yrs by the SWCDs; 18,063 acres completed by Federal and State partners.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFA	7,828,568	No	7,828,568	7,128,568	2003-2022	
FGRANT	300,000	No	300,000		2021	
FGRANT	300,000	No				
FGRANT	300,000	No				
FGRANT	2,313,359	Yes				
CAP	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>11,041,927</b>		<b>8,128,568</b>	<b>7,128,568</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

Renovate/Repair

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	5,000	5,000	5,000	5,000	5,000	25,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	3,000	3,000	3,000	3,000	3,000	15,000
Environmental Studies	No	0	160,000	160,000	160,000	160,000	160,000	800,000
Planning	No	0	20,000	20,000	20,000	20,000	20,000	100,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	8,128,568	412,000	412,000	412,000	412,000	412,000	10,188,568
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>8,128,568</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>11,128,568</b>
<b>Amount Not Yet Funded</b>		<b>3,000,000</b>						

**PHASING BUDGET**

Can this project be phased? No      Phasing: Stand Alone: No      Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	600,000	Yes	Yes	Yes	No	Yes	18
2	600,000	Yes	Yes	Yes	No	Yes	18
3	600,000	Yes	Yes	Yes	No	Yes	18
4	600,000	Yes	Yes	Yes	No	Yes	18
5	600,000	Yes	Yes	Yes	No	Yes	18
<b>TOTAL</b>	<b>3,000,000</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	30,000	30,000	30,000	30,000	30,000	150,000
Annual Operating Revenues	30,000	30,000	30,000	30,000	30,000	150,000

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

**Year/Rank:** 2026-003                      **Priority:** High                      **Class:**                      **Renovate/Repair**

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**Does the project lower out-year operating costs?**      No      **Explanation:**

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Claunch Pinto SWCD	Private Landowners; State Land Trust	Claunch-Pinto,Edgewood,East Torrance,Ciudad SWCD	4 Soil and Water Conservation Districts	4 Soil and Water Conservation Districts	The SWCDs working with the private landowners.

**Lease/operating agreement in place?**

Yes	Yes	Yes	Yes	Yes
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**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:**      Each project is fully functional when completed. We encourage new projects to be adjacent to or close to a completed project to start creating a landscape area that has been completed.

**(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?**      Yes

**Explanation:**      The project has a scope of work and an independent inspector inspects the completed project Claunch-Pinto SWCD is in charge of oversight; Dierdre Tarr is the procurement officer.

**(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?**      Yes

**Explanation:**      The money spent in the communities and businesses by the construction company then goes to pay other employees who then spend money in the communities.

**(g) Does the project benefit all citizens within a recognized region, district or political subdivision?**                      Yes

**Explanation:**      The Estancia Basin Watershed has approximately 16,000 landowners this project benefits.

**(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.**                      No

**Explanation:**      This project does not eliminate the risks mentioned.

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

**Year/Rank:** 2026-001

**Priority:** Medium

**Class:**

New

**Project Title:** Water System Improvement Project

**Type/Subtype:** Water - Other

**Contact Name:** Angelo Sandoval

**Contact Phone:** 5059270824

**Contact E-mail:** sandoval.angelo45@gmail.com

**Total project cost:** 4,000,000

**Proposed project start date:** September 2026

**Project Location:** 14 miles to the east of Española and one mile south of NM 76. Cordova, NM 87523

**Latitude:** 36.006903      **Longitude:** -105.869795

**Legislative Language:** to construct a water system improvements project for Cordova MDWCA in Rio Arriba county

**Scope of Work:** Design and construction of a water system improvement project to include but not limited to approximately 23,000 linear feet of 4-inch, 6-inch and 8-inch waterline, gate valves, fire hydrants, PRV's, and water meters, well, storage tank, disinfection system for the Cordova MDWCA. Design is 100% complete with EPA grant funding.

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
CAP	4,000,000	No				
FGRANT	3,200,000	No				
LGRANT	800,000	No				
OTHER	4,000,000	No				
SGRANT	3,600,000	No				
SLOAN	400,000	No				
NMED	2,400,000	No				
NMEDL	1,600,000	No				
<b>Totals</b>	<b>20,000,000</b>		<b>0</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-001

Priority: Medium

Class: New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	Yes	0	0	0	0	0	0	0
Construction	No	0	4,000,000	0	0	0	0	4,000,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>
<b>Amount Not Yet Funded</b>		<b>4,000,000</b>						

**PHASING BUDGET**

Can this project be phased? Yes      Phasing: Stand Alone: Yes      Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>0</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	8,390	8,390	10,000	10,000	12,000	48,780
Annual Operating Revenues	36,000	36,000	50,000	50,000	60,000	232,000

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-001

Priority: Medium

Class:

New

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Does the project lower out-year operating costs?    Yes    Explanation: When developing alternatives for this project, we developed a design with a minimal capital cost and the lowest operational costs.

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Cordova MDWCA	Cordova MDWCA	Cordova MDWCA	Cordova MDWCA	Cordova MDWCA	Cordova MDWCA

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?    16 years or

(b) Has the project had public input and buy-in?    Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?    Yes

(d) Regionalism: Does the project directly benefit an entity other than itself?    No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?    Yes

Explanation:    The project will have oversight through board members the consulting firm DBS&A and NMED-CPB to ensure timely construction of the project

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?    No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?    Yes

Explanation:    325

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 water system is more than 40 years old; wells have high manganese and may be under the influence of surface water. Currently, the population does not feel safe using the water for consumption use.

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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<b>Year/Rank:</b> 2026-002	<b>Priority:</b> High	<b>Class:</b> New	
<b>Project Title:</b> Wastewater Improvements		<b>Type/Subtype:</b> Water - Wastewater	
<b>Contact Name:</b> Angelo Sandoval		<b>Contact Phone:</b> 5059270824	<b>Contact E-mail:</b> sandoval.angelo45@gmail.com
<b>Total project cost:</b> 300,000			<b>Proposed project start date:</b> September 2026
<b>Project Location:</b> Cordova Cordova, NM 87523		<b>Latitude:</b> 36.006903	<b>Longitude:</b> -105.869795
<b>Legislative Language:</b> to plan, design, purchase, install, and construct wastewater treatment plant facilities improvements in Rio Arriba county			
<b>Scope of Work:</b> This project consist of purchasing, equipping and the improvements of the Cordova wastewater treatment plant facilities. Re-size pump galleries, new pumps, re-grading, electrical and SCADA.			

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#### Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	300,000	No				
FGRANT	300,000	No				
FLOAN	300,000	No				
NMED	300,000	No				
NMEDL	300,000	No				
NMFA	300,000	No				
NMFAL	300,000	No				
SGRANT	300,000	No				
<b>Totals</b>	<b>2,400,000</b>		<b>0</b>	<b>0</b>		

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# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	300,000	0	0	0	0	300,000
<b>TOTAL</b>		<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
<b>Amount Not Yet Funded</b>		<b>300,000</b>						

**PHASING BUDGET**

Can this project be phased? 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
<b>TOTAL</b>	<b>0</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	23,000	23,000	23,000	23,000	23,000	115,000
Annual Operating Revenues	25,000	25,000	25,000	25,000	25,000	125,000

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-002                      Priority: High                      Class: New

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Does the project lower out-year operating costs?      Yes      Explanation: When developing alternatives for this project, we developed a preliminary design with a minimal capital cost and the lowest operational costs.

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Cordova MDWCA	Cordova MDWCA	Cordova MDWCA	Cordova MDWCA	Cordova MDWCA	Cordova MDWCA

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      16 years or more
- (b) Has the project had public input and buy-in?      Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself?      No

Explanation:

- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes

Explanation:      The project will have oversight through board members, Cordova's bookkeeper, Certified Operator, Rural Water and NMED-CPB to ensure timely design and construction of the project.

- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?      Yes

Explanation:      This project will benefit all 325 residents of the community of Cordova, NM.

- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.      Yes

Explanation:      Currently, wastewater treatment plants facilities are discharging water that may not be up to safety standards.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

<b>Year/Rank:</b> 2026-001	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
<b>Project Title:</b> District Acequias Reservoirs Improvements		<b>Type/Subtype:</b>	Water - Other
<b>Contact Name:</b> Carolyn Kennedy		<b>Contact Phone:</b> 505-867-2853	<b>Contact E-mail:</b> info@coronadoswcd.org
<b>Total project cost:</b> 884,350			<b>Proposed project start date:</b> December, 2023
<b>Project Location:</b> 652 NM 165 Placitas, NM 87043			<b>Latitude:</b> 35.30908 <b>Longitude:</b> -106.42634
<b>Legislative Language:</b> to plan, design, renovate and construct improvements to the reservoirs within Coronado Soil and Water Conservation District in Sandoval county			
<b>Scope of Work:</b> Current scope of work is to construct improvements to existing reservoirs of varying sizes to improve irrigation for the three acequia communities of Placitas. Easements to the land where the reservoirs are situated are owned by the acequias and have been in use for over 150 years. In 2013, Coronado SWCD procured professional engineering design services from INTERA Incorporated by competitive bid for improvements to six reservoirs. At that time, the acequia commissioners decided that only five reservoirs were in need of repair. By mid-April of 2015, 100% of the design work of three reservoirs, 90% of the design work for the fourth reservoir and partial design work for the fifth reservoir had been completed and the initial \$75,000 capital outlay grant fully expended. Las Acequias de Placitas decided that the fifth reservoir did not need to be renovated at that time, making a total of four reservoirs to be renovated. The design work was completed by the end of FY17. Construction of Las Huertas Community Ditch improvements was completed in December 2020. In 2021 it was determined that it was in need of repair. Those repairs have now been completed. Remaining phases will consist of improvements to other reservoirs, including Las Acequias de Placitas' Tanquecito reservoir. Coronado SWCD will procure services and materials by competitive bid or quote. The project was phased primarily by number of people served by each acequia, secondarily by completing one reservoir for each acequia, and thirdly by estimates determined previously, subject to amendment by the acequias. Each acequia is the owner/operator and fiscal agent for the reservoirs. Coronado SWCD is the fiscal agent for the project.			

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	75,000	No	75,000	75,000	2013	
CAP	325,000	No	50,000	50,000	2016	
CAP	250,000	No	109,350	109,350	2020	
CAP	200,000	No	200,000	27,005	2023	
CAP	250,000	No	200,000	200,000		To be applied for in 2025
CAP	0	No	109,350	17,918		
CAP	0	No				
CAP	0	No				
<b>Totals</b>	<b>1,100,000</b>		<b>743,700</b>	<b>479,273</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-001                      Priority: High                      Class:                      Renovate/Repair

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	40,000	0	0	0	0	0	40,000
Design (Engr./Arch.)	No	105,000	50,000	0	0	0	0	155,000
Construction	No	489,350	100,000	100,000	0	0	0	689,350
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>634,350</b>	<b>150,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>884,350</b>
Amount Not Yet Funded		250,000						

**PHASING BUDGET**

Can this project be phased?    Yes                      Phasing:                      Stand Alone: No                      Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	150,000	Yes	Yes	Yes	No	No	12
2	100,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>250,000</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed?    No

Explanation if not:    Operation by individual acequias

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-001                      Priority: High                      Class:                      Renovate/Repair

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Coronado SWCD	Acequias Rosa Castilla, de Placitas, L.H.C. Ditch	Acequias Rosa Castilla, de Placitas, L.H.C. Ditch	Acequias Rosa Castilla, de Placitas, L.H.C. Ditch	Acequias Rosa Castilla, de Placitas, L.H.C. Ditch	Acequias Rosa Castilla, de Placitas, L.H.C. Ditch

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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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 three Placitas acequias and their parciantes.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes

Explanation:      Will be built into the contract(s).

(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:      Would benefit approximately 500 parciantes of the three acequias, which are political subdivisions of the State.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      No

Explanation:      This project does not eliminate the risks mentioned.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

<b>Year/Rank:</b> 2026-001	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
<b>Project Title:</b> Water Treatment System		<b>Type/Subtype:</b> Water - Water Supply	
<b>Contact Name:</b> Deborah Kinder		<b>Contact Phone:</b> 9285879022	<b>Contact E-mail:</b> beechild@hotmail.com
<b>Total project cost:</b> 1,000,000	<b>Proposed project start date:</b> July 2025		
<b>Project Location:</b> 27 Mesa Drive Quemado, NM 87829	<b>Latitude:</b> 34.34183	<b>Longitude:</b> -108.49363	
<b>Legislative Language:</b> to plan, design and construct a water system improvements for Coyote Creek MDWUA in Catron county			
<b>Scope of Work:</b> The water user's association proposes to do water system improvements which includes rehabilitation of tanks, water distribution system improvements, hydrants, and other necessary items.			

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	250,000	No				
SGRANT	250,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>500,000</b>		<b>0</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-001                      Priority: High                      Class:                      Renovate/Repair

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	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	250,000	250,000	250,000	250,000	0	1,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>1,000,000</b>
Amount Not Yet Funded		1,000,000						

### PHASING BUDGET

Can this project be phased? No                      Phasing:                      Stand Alone: Yes                      Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>0</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	77,600	0	0	0	0	77,600
Annual Operating Revenues	84,000	0	0	0	0	84,000

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

**Year/Rank:** 2026-001                      **Priority:** High                      **Class:**                      **Renovate/Repair**

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**Does the project lower out-year operating costs?**      No      **Explanation:** Improve maintenance and

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Coyote Creek MDWUA	Coyote Creek MDWUA	Coyote Creek MDWUA	Coyote Creek MDWUA	Coyote Creek MDWUA	Coyote Creek MDWUA

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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:**      Not applicable.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes

**Explanation:**      Deborah Kinder will provide oversight as will the water operator.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?      No

**Explanation:**

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      Yes

**Explanation:**      Approximately 91 households.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      No

**Explanation:**      This project does not eliminate the risks mentioned.

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

**Year/Rank:** 2026-001

**Priority:** High

**Class:**

New

**Project Title:** Acquisition of Common Land

**Type/Subtype:** Other - Other

**Contact Name:** Daniel Maes

**Contact Phone:** (575)779-1653

**Contact E-mail:** danmaesnewmexico@gmail.com

**Total project cost:** 510,000

**Proposed project start date:** August, 2025

**Project Location:** Former common lands of Cristobal de la Serna Land Grant Llano Quemado, NM 87557

**Latitude:** 36.296528

**Longitude:** -105.623005

**Legislative Language:** to acquire and purchase land for the Cristobal de La Serna Land Grant-Merced in Taos county

**Scope of Work:** To purchase former common lands of the Cristobal de La Serna Land Grant-Merced located within their exterior boundaries. The board of trustees will work to identify land for purchase and will oversee all aspects of land acquisition.

#### Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	50,000	No	50,000		07/2019	
	0	No				
	0	No				
	0	No				
CAP	450,000	No				
SGRANT	10,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>510,000</b>		<b>50,000</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	No	50,000	100,000	100,000	100,000	100,000	60,000	510,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>50,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>60,000</b>	<b>510,000</b>
Amount Not Yet Funded		460,000						

**PHASING BUDGET**

Can this project be phased? Yes      Phasing: Stand Alone: No      Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	100,000	No	No	No	No	Yes	12
2	100,000	No	No	No	No	Yes	12
3	100,000	No	No	No	No	Yes	12
4	100,000	No	No	No	No	Yes	12
5	60,000	No	No	No	No	Yes	12
<b>TOTAL</b>	<b>460,000</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	100	125	150	175	200	750
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-001                      Priority: High                      Class:                      New

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Cristobal de La Serna Land Grant	Cristobal de La Serna Land Grant	Cristobal de La Serna Land Grant	Cristobal de La Serna Land Grant	Cristobal de La Serna Land Grant	Cristobal de La Serna Land Grant

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      16 years or more
- (b) Has the project had public input and buy-in?                      Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself?      No
- Explanation:
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes
- Explanation:      The board of trustees of the Land Grant-Merced will oversee the project including identifying land for sale and the completion of purchase transaction.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
- Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      Yes
- Explanation:      This will benefit all members of the Cristobal de La Serna Land Grant, approximately 300.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      No
- Explanation:      This project does not eliminate a risk or hazard to public health and/or safety.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-002

**Priority:** High

**Class:**

New

**Project Title:** Administrative and Multipurpose Facility

**Type/Subtype:** Facilities - Administrative Facilities

**Contact Name:** Daniel Maes

**Contact Phone:** (575)779-1653

**Contact E-mail:** danmaesnewmexico@gmail.com

**Total project cost:** 300,000

**Proposed project start date:** Aug 2025

**Project Location:** To be Determined Ranchos de Taos, NM 87557

**Latitude:** 36.358116 **Longitude:** -105.609555

**Legislative Language:** to acquire, purchase a prefabricated or existing building, plan, design, construct, renovate, repair, furnish and equip an administrative service facility for the Cristóbal de la Serna Land Grant in Taos county

**Scope of Work:** Identify existing building and/or vacant land for placement of prefabricated bldg; purchase property; renovate/construct, repair facility to meet land grant needs. Building will be used as the administrative office of the land grant from which to conduct land grant business, hold meetings, and store records. The Board of Trustees of the Land Grant Merced will oversee all aspects of 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				
<b>CAP</b>	<b>300,000</b>	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>300,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	No	0	25,000	0	0	0	0	25,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	25,000	0	0	0	0	25,000
Construction	No	0	225,000	0	0	0	0	225,000
Furnishing/Equipment/Vehicles	No	0	25,000	0	0	0	0	25,000
<b>TOTAL</b>		<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
<b>Amount Not Yet Funded</b>			<b>300,000</b>					

**PHASING BUDGET**

Can this project be phased? Yes      Phasing: Stand Alone: No      Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	50,000	No	Yes	No	No	Yes	12
2	250,000	No	No	Yes	Yes	No	18
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>300,000</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,000	1,200	1,300	1,500	1,600	6,600
Annual Operating Revenues	500	600	700	800	900	3,500

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-002                      Priority: High                      Class: New

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Merced de Cristobal de La Serna	Merced de Cristobal de La Serna	Merced de Cristobal de La Serna	Merced de Cristobal de La Serna	Merced de Cristobal de La Serna	Merced de Cristobal de La Serna

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      16 years or

(b) Has the project had public input and buy-in?      Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      No

(d) Regionalism: Does the project directly benefit an entity other than itself?      No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes

Explanation:      Board of Trustees will oversee the project. President will take the lead, treasurer will service as fiscal officer.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?      No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?      Yes

Explanation:      The administrative facility will be utilized to conduct land grant business and will benefit approximately 300 heirs and land grant 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:      This project does not eliminate a risk or hazard to public health and/or safety.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-003                      **Priority:** High                      **Class:** New  
**Project Title:** Purchase All-Terrian Vehicle                      **Type/Subtype:** Equipment - Other  
**Contact Name:** Daniel Maes                      **Contact Phone:** (575)779-1653                      **Contact E-mail:** danmaesnewmexico@gmail.com  
**Total project cost:** 15,000                      **Proposed project start date:** August, 2025  
**Project Location:** Cristobal de la Serna Land Grant    Ranchos de Taos, NM 87557                      **Latitude:** 36.336314                      **Longitude:** -105.613284  
**Legislative Language:** to purchase and equip a multi-passenger all-terrain vehicle for Cristóbal de La Serna Land Grant in Taos county  
**Scope of Work:** Procure vehicle including all necessary equipment and accessories for accessing remote and mountainous areas within the land grant patented boundaries. The board of trustees will oversee the procurement of the vehicle and it will be stored at the land grant admin facility.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
SGRANT	15,000	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>15,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	15,000	0	0	0	0	15,000
<b>TOTAL</b>		<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Amount Not Yet Funded</b>		<b>15,000</b>						

**PHASING BUDGET**

Can this project be phased? No      Phasing: Stand Alone: Yes      Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>0</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	200	250	300	350	400	1,500
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-003                      Priority: High                      Class: New

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Merced de Cristobal de La Serna	Merced de Cristobal de La Serna	Merced de Cristobal de La Serna	Merced de Cristobal de La Serna	Merced de Cristobal de La Serna	Merced de Cristobal de La Serna

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      1-9 years
- (b) Has the project had public input and buy-in?      Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      No
- (d) Regionalism: Does the project directly benefit an entity other than itself?      No  
Explanation:
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes  
Explanation:      Board will oversee the purchase of equipment.
- (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:      Having greater access to remote areas of the land grant will improve management of land. Project will benefit approximately 300 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:      This project does not eliminate the risk or hazard to public health and/or safety

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-001                      **Priority:** High                      **Class:**                      **Renovate/Repair**

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**Project Title:** community center improvements                      **Type/Subtype:** Facilities - Administrative Facilities

**Contact Name:** James Chavez                      **Contact Phone:** 505 379-8426                      **Contact E-mail:** cuberolandgrant@gmail.com

**Total project cost:** 350,000                      **Proposed project start date:** August 2024

**Project Location:** 4 Camino Real Rd. Cubero, NM 87007                      **Latitude:** 35.08475                      **Longitude:** -107.52139

**Legislative Language:** to plan, design, construct, renovate, repair, furnish and equip the multipurpose community center for the Cubero Land Grant, located in Cibola county

**Scope of Work:** to design, construct, renovate, repair, equip and furnish the multi purpose community center, to include bathrooms, repairing damaged floors, repairing roof damage, replacing gutters, and other general repairs and maintenance, including flood mitigation surrounding building. Renovation work will be procured as required by state law and the process will managed by the board of commissioners of the Cubero Land Grant.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	100,000	No				
LFUNDS	5,000	No				
CAP	250,000	No				
	0	No				
<b>Totals</b>	<b>355,000</b>		<b>0</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-001                      Priority: High                      Class:                      Renovate/Repair

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	2,000	0	0	0	0	2,000
Design (Engr./Arch.)	No	0	95,000	55,000	0	0	0	150,000
Construction	No	0	40,000	35,000	35,000	35,000	20,000	165,000
Furnishing/Equipment/Vehicles	No	0	0	0	15,000	8,000	10,000	33,000
<b>TOTAL</b>		<b>0</b>	<b>137,000</b>	<b>90,000</b>	<b>50,000</b>	<b>43,000</b>	<b>30,000</b>	<b>350,000</b>
<b>Amount Not Yet Funded</b>		<b>350,000</b>						

**PHASING BUDGET**

Can this project be phased?    Yes                      Phasing:                      Stand Alone: No                      Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	5,000	Yes	Yes	No	No	No	2
2	150,000	No	No	Yes	No	No	12
3	150,000	No	No	Yes	No	No	12
4	25,000	No	No	No	Yes	No	12
5	20,000	No	No	No	Yes	No	0
<b>TOTAL</b>	<b>350,000</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed?    Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,000	2,000	2,000	2,000	2,000	10,000
Annual Operating Revenues	5,000	5,000	5,000	5,000	5,000	25,000

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-001                      Priority: High                      Class:                      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:
Cubero Land Grant	Cubero Land Grant	Cubero Land Grant	Cubero Land Grant	Cubero Land Grant	Cubero Land Grant

Lease/operating agreement in place?	Yes	Yes	Yes	Yes	Yes
	Yes	Yes	Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      16 years or

(b) Has the project had public input and buy-in?                      Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes

(d) Regionalism: Does the project directly benefit an entity other than itself?      Yes

Explanation:      A community center will be available for the broader public, not only those who are members of the Cubero Land Grant.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes

Explanation:      The project will be overseen by the board of trustees on the Cubero Land Grant

(f) Other than the temporary construction jobs associated with the project, does the 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 community center will benefit all residents of Cubero and surrounding communities which is an estimated 1200.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      Yes

Explanation:      This project will fix the community center to eliminate any risks and hazards