

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-001

**Priority:** High

**Class:**

New

**Project Title:** Land Grant Administrative & Community Facility

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

**Contact Name:** Frank Trujillo

**Contact Phone:** 505-800-1726

**Contact E-mail:** taoslandgrant@gmail.com

**Total project cost:** 1,685,000

**Proposed project start date:** July 2025

**Project Location:** 201 Cruz Alta Road Taos, NM 87571

**Latitude:** 36.399111 **Longitude:** -105.576736

**Legislative Language:** to purchase land, plan, design, construct, equip and furnish a multi-purpose administrative and community facility for Don Fernando de Taos Land Grant in Taos county

**Scope of Work:** Acquire property, plan, design, construct, furnish and equip a new Land Grant Administrative and Community facility for Don Fernando de Taos Land Grant and wishes to build a facility that will be used to conduct daily operations, hold community meetings and functions and store historic and vital Land Grant documents, as well as provide space for economic development. The scope of work will be secure funding for Phase I which would include land purchase. The size of the building will be determined during the design phase and will be adequate to meet the needs of the land grant. Furnishing will include office furniture and equipment.

**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	35,000	35,000	Aug 2020	
CAP	100,000	No	100,000	100,000	Aug 2020	
SGRANT	50,000	No	50,000	50,000	Aug 2019	
SGRANT	1,115,000	No	135,000	135,000	June 2024	
CAP	50,000	Yes	50,000		Jan 2024	
CAP	15,000	Yes	50,000		Aug 2020	
CAP	285,000	No				
CAP	35,000	Yes			June 2023	
<b>Totals</b>	<b>1,685,000</b>		<b>420,000</b>	<b>320,000</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	Yes	235,000	50,000	0	0	0	0	285,000
Archaeological Studies	No	0	30,000	0	0	0	0	30,000
Environmental Studies	No	0	30,000	0	0	0	0	30,000
Planning	No	0	40,000	0	0	0	0	40,000
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	50,000	0	850,000	0	0	0	900,000
Furnishing/Equipment/Vehicles	No	0	0	300,000	0	0	0	300,000
<b>TOTAL</b>		<b>285,000</b>	<b>250,000</b>	<b>1,150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,685,000</b>
Amount Not Yet Funded		1,400,000						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	250,000	Yes	No	No	No	Yes	12
2	800,000	Yes	Yes	No	No	No	12
3	350,000	No	No	Yes	Yes	Yes	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>1,400,000</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	2,500	3,000	3,500	3,000	3,000	15,000
Annual Operating Revenues	2,500	3,000	3,500	4,000	4,500	17,500

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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:
Don Fernando de Taos Land Grant-Merced	Don Fernando de Taos Land Grant-Merced	Don Fernando de Taos Land Grant-Merced	Don Fernando de Taos Land Grant-Merced	Don Fernando de Taos Land Grant-Merced	Don Fernando de Taos 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 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:      Administrator of the Don Fernando de Taos land Grant-Merced
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?      Yes  
Explanation:      It would lease space for other entities to rent and provide a revenue stream for the land grant. It would create some jobs.
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      Yes  
Explanation:      It would be available for use within the special district. Project will serve a minimum of 150 people.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      No  
Explanation:      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:** 2026-001

**Priority:** High

**Class:**

New

**Project Title:** West Mesa Water Service Project

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

**Contact Name:** Jennifer J. Horton

**Contact Phone:** (575) 526-3491

**Contact E-mail:** jennifer@dawater.org

**Total project cost:** 20,000,000

**Proposed project start date:** July 2024

**Project Location:** Weinrich Road Las Cruces, NM 88005

**Latitude:** 32.285789

**Longitude:** -106.85991

**Legislative Language:** to rehab and construct water lines, water tank, water well, acquire easements and ROW as determined necessary for the Dona Ana MDWCA, in Dona Ana county

**Scope of Work:** Construct 12- and 8-inch water lines, water tank, water well, and all other related items for existing customers and expand service. Acquire easements and ROW as determined necessary. The project will have an RFP issued for the for the construction of the project.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFA	7,845,174	No	2,024,170	93,533	07/01/2023	
NMFAL	805,600	No				
FGRANT	8,519,456	No				
FLOAN	805,600	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>17,975,830</b>		<b>2,024,170</b>	<b>93,533</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	2,000	2,000	2,000	0	0	6,000
Acquisition	No	0	10,000	10,000	10,000	0	0	30,000
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	Yes	93,533	0	0	0	0	0	93,533
Design (Engr./Arch.)	No	1,930,637	0	0	0	0	0	1,930,637
Construction	No	0	5,069,362	6,435,234	6,435,234	0	0	17,939,830
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>2,024,170</b>	<b>5,081,362</b>	<b>6,447,234</b>	<b>6,447,234</b>	<b>0</b>	<b>0</b>	<b>20,000,000</b>
<b>Amount Not Yet Funded</b>		<b>17,975,830</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	93,533	Yes	No	No	No	No	12
2	1,930,637	No	Yes	No	No	Yes	12
3	5,991,943	No	No	Yes	No	Yes	12
4	5,991,943	No	No	Yes	No	Yes	12
5	5,991,944	No	No	Yes	No	No	0
<b>TOTAL</b>	<b>20,000,000</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	35,000	35,000	35,000	35,000	35,000	175,000
Annual Operating Revenues	1,236,000	1,236,000	1,236,000	1,236,000	1,236,000	6,180,000

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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:
Doña Ana MDWCA	Doña Ana MDWCA	Doña Ana MDWCA	Dona Ana MDWCA	Dona Ana MDWCA	Dona Ana 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?      Yes

Explanation:      All Dona Ana MDWCA projects are bid out with completion dates, if not met by the contractor liquidated damaged are assessed.

(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 help improve pressure and flow to 120 homes and make water available for hundreds of other homes who are not currently being served.

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

Explanation:

# 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> Replacement Wells		<b>Type/Subtype:</b>	Water - Water Supply
<b>Contact Name:</b> Jennifer J. Horton		<b>Contact Phone:</b> (575) 526-3491	<b>Contact E-mail:</b> jennifer@dawater.org
<b>Total project cost:</b>	1,800,000	<b>Proposed project start date:</b> July 2024	
<b>Project Location:</b>	To Be Determined Las Cruces, NM 88007	<b>Latitude:</b>	32°24'18N <b>Longitude:</b> 106°50'37W
<b>Legislative Language:</b>	to purchase property acquisition, well design and construction of replacement well, acquire easements/right-of-ways for Dona Ana MDWCA in Dona Ana county		
<b>Scope of Work:</b>	Property acquisition, water source design well, construction/drilling of a replacement well for Well No. 4 and Well No. 8 in the North Rio Grande Valley. Acquire easements and ROW as determined necessary. All Dona Ana MDWCA projects are bid out with completion dates.		

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFA	1,620,000	No				
NMFAL	180,000	No				
CAP	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	1,800,000		0	0		

## 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	No	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	5,000	0	0	0	0	5,000
Acquisition	No	0	20,000	0	0	0	0	20,000
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	100,000	0	0	0	0	100,000
Construction	No	0	1,675,000	0	0	0	0	1,675,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800,000</b>
Amount Not Yet Funded			1,800,000					

#### PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,800,000	Yes	Yes	Yes	No	Yes	18
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>1,800,000</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	2,061,199	2,169,684	2,278,168	2,392,076	2,511,680	11,412,807

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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:
Dona Ana MDWCA	Dona Ana MDWCA	Dona Ana MDWCA	Dona Ana MDWCA	Dona Ana MDWCA	Dona Ana 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?      Yes

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

Explanation:      Dona Ana MDWCA provides emergency water to 2 other Mutual Domestic Water Associations.

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

Explanation:      All Dona Ana MDWCA projects are bid out with completion dates, if not met by the contractor liquidated damage are assessed. Construction project schedule is required before and during

(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:      6,000 homes

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

Explanation:

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-003

**Priority:** Medium

**Class:**

New

**Project Title:** East Central Area Collection System

**Type/Subtype:** Water - Wastewater

**Contact Name:** Jennifer J. Horton

**Contact Phone:** (575) 526-3491

**Contact E-mail:** jennifer@dawater.org

**Total project cost:** 19,516,000

**Proposed project start date:** July 2025

**Project Location:** El Camino Real Las Cruces, NM 88007

**Latitude:** 32'22'22

**Longitude:** 106'48'23

**Legislative Language:** To design and construct a sewer system in the East Central Area. Acquire easements and ROW as determined necessary for Dona Ana MDWCA in Dona Ana County.

**Scope of Work:** This project will design and construct a vacuum sewer system in the East Central Area to serve approximately 1,175 existing connections. This project includes a vacuum station, approximately 88,000 LF of vacuum collection lines and approximately 6,300 LF of force main.

**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		
NMFA	4,000,000	No				
FGRANT	13,496,850	No				
FLOAN	1,944,150	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>19,516,000</b>		<b>0</b>	<b>75,000</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	No	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	27,000	0	0	0	0	27,000
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	Yes	75,000	0	0	0	0	0	75,000
Design (Engr./Arch.)	No	0	914,000	0	0	0	0	914,000
Construction	No	0	3,700,000	3,700,000	3,700,000	3,700,000	3,700,000	18,500,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>75,000</b>	<b>4,641,000</b>	<b>3,700,000</b>	<b>3,700,000</b>	<b>3,700,000</b>	<b>3,700,000</b>	<b>19,516,000</b>
<b>Amount Not Yet Funded</b>		<b>19,441,000</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	4,641,500	Yes	Yes	Yes	No	No	12
2	3,700,000	No	No	Yes	No	Yes	12
3	3,700,000	No	No	Yes	No	Yes	12
4	3,700,000	No	No	Yes	No	Yes	12
5	3,700,000	No	No	Yes	No	Yes	12
<b>TOTAL</b>	<b>19,441,500</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	80,000	80,000	80,000	97,000	97,000	434,000
Annual Operating Revenues	1,200,000	1,200,000	1,200,000	1,311,100	1,350,400	6,261,500

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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:
Doña Ana MDWCA	Doña Ana MDWCA	Doña Ana MDWCA	Dona Ana MDWCA	Dona Ana MDWCA	Dona Ana 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?      Yes

Explanation:      This project involves in interconnection with the City of Las Cruces. Dona Ana MDWCA will provide the collection services and the City of Las Cruces will provide the treatment.

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

Explanation:      All Dona Ana MDWCA projects are bid out with completion dates, if not met by the contractor liquidated damaged are assessed. Construction project schedule is required before and during

(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:      1000 connections

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 does eliminate a risk or hazard to the public by allowing the residents to hook up to the system and eliminate there leaking septic tanks.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-004

**Priority:** High

**Class:**

New

**Project Title:** Sewer Cleaning Equipment

**Type/Subtype:** Equipment - Public Safety Equipment

**Contact Name:** Jennifer J. Horton

**Contact Phone:** (575) 526-3491

**Contact E-mail:** jennifer@dawater.org

**Total project cost:** 800,000

**Proposed project start date:** January 2025

**Project Location:** 5535 Ledesma Drive Las Cruces, NM 88007

**Latitude:** 32.23'25.33      **Longitude:** 32.23'52.44

**Legislative Language:** To purchase sewer main cleaning equipment for Dona Ana MDWCA, in Dona Ana County

**Scope of Work:** We are looking to purchase sewer main cleaning equipment that will jet and clean our sewer mains as well as pump out a liftstation or manhole for Dona Ana MDWCA in Dona Ana County.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	300,000	No				
LGRANT	300,000	No				
CAP	200,000	No	100,000		09/2022	
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>800,000</b>		<b>100,000</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.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	100,000	700,000	0	0	0	0	800,000
<b>TOTAL</b>		100,000	700,000	0	0	0	0	800,000
Amount Not Yet Funded		700,000						

**PHASING BUDGET**

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,500	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:** 2026-004                      **Priority:** High                      **Class:** New

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**Does the project lower out-year operating costs?**    Yes            **Explanation:** Currently we have to pay another company to clean our lines.

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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>
Dona Ana MDWCA	Dona Ana MDWCA	Dona Ana MDWCA	Dona Ana MDWCA	Dona Ana MDWCA	Dona Ana 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?    No

**Explanation:**    Our chief procurement officer will oversee the purchase of this 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:**    Yes, it will be used through out 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:**

# 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:**    **Booster Stations**    **Type/Subtype:**    **Water - Water Supply**

**Contact Name:** Jennifer J. Horton    **Contact Phone:** (575) 526-3491                      **Contact E-mail:** jennifer@dawater.org

**Total project cost:**    1,000,000    **Proposed project start date:** July 2024

**Project Location:**    TBD    Las Cruces, NM 88007    **Latitude:** 32.23'35.33                      **Longitude:** 106.48'52.44

**Legislative Language:**    To plan, design, and construct two booster stations to supply water to the entire system for the Dona Ana MDWCA in Dona Ana county

**Scope of Work:**    To plan design and construct two (2) booster stations to supply water to the entire system from any of our water tanks. This project would help to create more of a regional system. The Association currently supplies water to other MDWCAs as a backup supply. All Dona Ana MDWCA projects are bid out with completion dates, if not met by the contractor liquidated damage is assessed.

**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				
NMFA	655,000	No				
NMFAL	195,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	1,000,000		0	0		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-005

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	5,000	0	0	0	0	5,000
Acquisition	No	0	30,000	0	0	0	0	30,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	40,000	0	0	0	0	40,000
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	0	825,000	0	0	0	0	825,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>Amount Not Yet Funded</b>			<b>1,000,000</b>					

**PHASING BUDGET**

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	20,000	20,000	20,000	20,000	20,000	100,000
Annual Operating Revenues	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: 2026-005                      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:
Dona Ana MDWCA	Dona Ana MDWCA	Dona Ana MDWCA	Dona Ana MDWCA	Dona Ana MDWCA	Dona Ana 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:      Picacho MDWCA and Winterhaven MDWCA
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes  
Explanation:      Oversight will be provided by the contracting engineering firm as well as the Associations Executive Director.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?  
Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      Yes  
Explanation:      This will provide water from any of the 9 water tanks to the entire system of over 6,000 homes.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      No

Explanation:

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Radio Read Meters                      **Type/Subtype:** Water - Other

**Contact Name:** Randy Quintana                      **Contact Phone:** (970) 904-2478                      **Contact E-mail:** ranqnt@gmail.com

**Total project cost:** 70,000                      **Proposed project start date:** September 2025

**Project Location:** located within the Ojo Caliente Grant, Projected Sections 13, 24, 25 and 36 of Township 24 North and Range 8 East along US 285 Ojo Caliente, NM 87549                      **Latitude:** 36.2446417                      **Longitude:** -106.048086

**Legislative Language:** to purchase and replace radio read meters for Duranes Y Gavilan MDWCA in Taos and Rio Arriba county

**Scope of Work:** This project consist of purchasing, equipping and the installation of 89 radio read meters and software. Duranes y Gavilan MDWA will replace 89 manual read water meters with new meters that will be read automatically by radio frequency, providing the Duranes Y Gavilan MDWA meter reader and bookkeeper a more efficient method to collect water usage data. Once funding is secure, meters will be bought from a local supplier through the state purchasing agreement.

**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	70,000	No				
CAP	70,000	No				
SGRANT	70,000	No				
SLOAN	70,000	No				
<b>Totals</b>	<b>280,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-001

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	70,000	0	0	0	0	70,000
<b>TOTAL</b>		0	70,000	0	0	0	0	70,000
<b>Amount Not Yet Funded</b>		<b>70,000</b>						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	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	33,000	33,000	33,000	33,000	33,000	165,000
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:                      New

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** The recommended project is not expected to result in a significant increase in O&M costs for the Association based on improving the system performance.

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Duranes Y Gavilan MDWA	Duranes Y Gavilan MDWA	Duranes Y Gavilan MDWA	Duranes Y Gavilan MDWA	Duranes Y Gavilan MDWA	Duranes Y Gavilan MDWA

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

**Explanation:**

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

**Explanation:**      The project will have oversight through board members 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 benefit 253 residents within Duranes and Gavilan in Ojo Caliente, 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.                      No

**Explanation:**

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-001                      **Priority:** High                      **Class:** New  
**Project Title:** Ditch Improvements                      **Type/Subtype:** Water - Other  
**Contact Name:** Annette Alvarez                      **Contact Phone:** 505-920-8325                      **Contact E-mail:** annette.alvarezmp@gmail.com  
**Total project cost:** 75,000                      **Proposed project start date:** March, 2025  
**Project Location:** Off of HWY 50 East Pecos, NM 87552                      **Latitude:** 35.565868                      **Longitude:** -105.742243  
**Legislative Language:** to plan design and construct improvements to the East Pecos Ditch in Pecos in San Miguel county  
**Scope of Work:** Will go out to bid on getting a design and then go out to bid on the construction phase of making improvement to our acequia.

**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>75,000</b>	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>75,000</b>		<b>0</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	5,000	0	0	0	0	0	5,000
Construction	No	70,000	0	0	0	0	0	70,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</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	5,000	No	Yes	No	No	No	2
2	70,000	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>75,000</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	1,000	1,000	1,000	1,000	1,000	5,000

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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Does the project lower out-year operating costs?    Yes    Explanation: Yes if not fixed a catastrophic failure would be very expensive to remedy and disallow parciantes from irrigating.

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
East Pecos Ditch Association	East Pecos Ditch Association	East Pecos Ditch Association	East Pecos Ditch Association	East Pecos Ditch Association	East Pecos Ditch 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?    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:    Yes, the Procurement officer of the acequia will coordinate with the Engineer and the ISC for budget and construction 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?    Yes

Explanation:    Yes, this project benefits all 72 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:

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** East Pecos Sewer Connect                      **Type/Subtype:** Water - Wastewater

**Contact Name:** Robert Baca                      **Contact Phone:** 505-470-4949                      **Contact E-mail:** egbelectric\_49@hotmail.com

**Total project cost:** 14,954,831                      **Proposed project start date:** January 2023

**Project Location:** State Road 223 Pecos, NM 87552                      **Latitude:** 36.458977                      **Longitude:** -105.819532

**Legislative Language:** to plan, design, construct connection for the East Pecos sewer system for the East Pecos MDWA in Pecos NM, in San Miguel county

**Scope of Work:** Plan, design, construct a sewer connect project from the East Pecos Sewer system to the Village of Pecos Waste Water Treatment Plant. Scope of work includes: Project Planning, Identifying Existing Facilities, Need of Project, Alternatives Considered, Selection of Alternatives, Proposed Project (Recommended Alternative), Conclusions, and Recommendations. Actual construction is the connection of a waste water sewer line to the Village's Waste Water Treatment Plant from the East Pecos MDWCA sewer system with appropriate lift stations at designated locations. The Preliminary Engineering Update Report has been completed, the Updated Environmental Report is complete. Surveys are complete. The project Layout design is 100% complete. The final design is approximately 95% complete. The East Pecos MDWCA has begun identifying all properties needed to acquire utility easements and has contacted 80% of potential customers to connect to the system. Upon acquisition of easements, final design, and compliance with primary funding agency requirements, requests for construction bids to be solicited. The project will connect to the Village of Pecos Waste Water Treatment Plant.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	4,688,831	No	888,000	888,000	2013,,2019	Agreement #16-A2292-STB
FGRANT	3,000,000	No			0	Conditional Funding
OTHER	7,216,800	No	130,000	130,000	0	Conditional Funding
LFUNDS	49,200	No	49,200		Dec 2023	Association Resources
CAP	2,954,831	Yes	80,000	80,000		applied for in 2022,2023,2024
NMED	5,000,000	Yes	50,000	50,000	2024	For Project Constructin
FGRANT	3,000,000	Yes	150,000	150,000		From USDA Rural Development
SGRANT	4,000,000	Yes	689,200	379,697		From State Water Trust Board
<b>Totals</b>	<b>29,909,662</b>		<b>2,036,400</b>	<b>1,677,697</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	101,225	0	0	0	0	101,225
Acquisition	No	49,200	748,976	0	0	0	0	798,176
Archaeological Studies	Yes	50,000	0	0	0	0	0	50,000
Environmental Studies	Yes	150,000	0	0	0	0	0	150,000
Planning	Yes	80,000	0	0	0	0	0	80,000
Design (Engr./Arch.)	No	98,000	1,166,599	0	0	0	0	1,264,599
Construction	No	640,000	4,441,000	2,410,000	1,488,000	2,880,000	651,831	12,510,831
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>1,067,200</b>	<b>6,457,800</b>	<b>2,410,000</b>	<b>1,488,000</b>	<b>2,880,000</b>	<b>651,831</b>	<b>14,954,831</b>
Amount Not Yet Funded			13,887,631					

**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	6,457,800	No	No	Yes	No	No	0
2	2,410,000	No	No	Yes	No	No	0
3	1,488,000	No	No	Yes	No	No	0
4	2,880,000	No	No	Yes	No	No	0
5	651,831	No	No	Yes	No	No	0
<b>TOTAL</b>	<b>13,887,631</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	197,204	197,204	197,204	197,203	197,204	986,019
Annual Operating Revenues	197,240	197,204	197,204	197,203	197,204	986,055

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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:
East Pecos MDWCA	East Pecos MDWCA	East Pecos MDWCA	East Pecos MDWCA	East Pecos MDWCA	East Pecos 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:      Village of Pecos and a majority of San Miguel County Irrigation District and communities down gradient of the Pecos River

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

Explanation:      United State Department of Agriculture the main funding source for project deadlines and project limitations as a condition of funding, plus Capital Outlay appropriations reversions.

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

Explanation:

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

Explanation:      Approximately 4,000 people in the Village of Pecos and surrounding areas residents will benefit by protecting drinking water wells and from pollution to Pecos River

(h) Does the project eliminate a risk or hazard to public health and/or safety 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:      Sewer system in East Pecos will eliminate the risk of sewage seepage to drink water wells and of pollution to the Pecos river

# 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> Drinking Water Improvements		<b>Type/Subtype:</b>	Water - Water Supply
<b>Contact Name:</b> Robert Baca		<b>Contact Phone:</b> 505-470-4949	<b>Contact E-mail:</b> egbelectric_49@hotmail.com
<b>Total project cost:</b> 500,000			<b>Proposed project start date:</b> October 2025
<b>Project Location:</b> 16 County Road B51A Pecos, NM 87552			<b>Latitude:</b> 36.458977 <b>Longitude:</b> -105.819532
<b>Legislative Language:</b>	to plan, design and construct new drinking water lines to expand drinking water system and install radio read water meters throughout new and existing drinking water infrastructure for the East Pecos MDWCA, San Miguel county		
<b>Scope of Work:</b>	Work includes planning and designing and constructing additional drinking water lines to serve customer growth in the East side of the Pecos Community. Install new Radio Read water meters in new and existing water lines.		

**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>	<b>Yes</b>				<b>2024 Capital Outlay Request</b>
	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: 2026-002

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	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>
<b>Amount Not Yet Funded</b>		<b>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? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	57,500	57,500	57,500	57,500	57,500	287,500
Annual Operating Revenues	57,500	57,500	57,500	57,500	57,500	287,500

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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:                      Renovate/Repair

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Does the project lower out-year operating costs?      Yes      Explanation: Acquiring additional water customers lowers increases the revenue stream. Additional estimated monthly revenues will increase by approximately 15750 dollars  
Expenditure cost will also decrease.

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
East Pecos MDWCA	EPMDWCA	EPMDWCA	EPMDWCA	EPMDWCA	EPMDWCA

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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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:      Planning, Engineering and design costs will be budgeted only to the amount of available resources.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
- Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      Yes
- Explanation:      It is estimated that population growth will exceed 50 additional water customers within 5 years. Approximately 200 customers will benefit
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      No
- Explanation:      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:** Dodge Farm                      **Type/Subtype:** Water - Other

**Contact Name:** Andy J. Madrid                      **Contact Phone:** 5755125384                      **Contact E-mail:** andyjmadr71@gmail.com

**Total project cost:** 300,000                      **Proposed project start date:** November 2026

**Project Location:** Dodge Farm-Tejada County Road (mid point) eleven miles south of Santa Rosa, NM Puerto de Luna, NM 88435                      **Latitude:** 34.819646                      **Longitude:** -104.611993

**Legislative Language:** to plan, design and construct by improvements to the East Puerto de Luna Ditch in Puerto de Luna in Guadalupe county

**Scope of Work:** Plan, Design and Construct installation of 900 ft. of 36" Polyethylene Pipe into an existing earth ditch. Project will also consist of constructing one (1) entrance headwall, two (2) 4' x 8' concrete boxes with 18" wheel valve gates. Valves are to utilized to divert water into existing farming fields. We will have a preliminary design, we will go out to bid to hire and engineer to complete the design, then we will go out to bid to implement the construction phase.

**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	100,000		2024	Will Request Capital Outlay
	0	No				
	0	No				
	0	No				
CAP	200,000	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>500,000</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	Yes	0	0	5,000	0	0	0	5,000
Design (Engr./Arch.)	No	0	0	20,000	0	0	0	20,000
Construction	No	0	0	275,000	0	0	0	275,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>300,000</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	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	10,000	10,000	10,000	10,000	50,000
Annual Operating Revenues	10,000	10,000	10,000	10,000	10,000	50,000

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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, this project will reduce the cost of maintenance by at least 80%, this amounts to about \$400 savings annually.

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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>
East Puerto de Luna Acequia	East Puerto de Luna Acequia	East Puerto de Luna Acequia	East Puerto de Luna Acequia	East Puerto de Luna Acequia	East Puerto de Luna Acequia

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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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 Treasurer will serve as the procurement office the Engineer and ISC will provide budget and construction 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:**      Yes, this project will benefit all 23 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:**

# 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:** Eastern New Mexico Rural Water System      **Type/Subtype:** Water - Water Supply

**Contact Name:** Orlando Ortega      **Contact Phone:** 575-935-4262      **Contact E-mail:** oortega@enmwua.com

**Total project cost:** 1,019,457,920      **Proposed project start date:** October 2018

**Project Location:** 801 Pile Street, Suite 214 Clovis, NM 88101      **Latitude:** 34.401545      **Longitude:** -103.207680

**Legislative Language:** to plan, design, acquire property easements, and construction of the rural water system for Eastern New Mexico Water Utility Authority communities in Curry and Roosevelt counties

**Scope of Work:** The Eastern New Mexico Rural Water System (ENMRWS) is a regional water pipeline that will provide a sustainable source of potable water to communities in eastern New Mexico. This project includes 140 miles of transmission pipeline and laterals, two raw water pump stations, Ute Reservoir Intake Facility, one smaller finished water pump station, and a water treatment plant. The ENMRWS surface water supply will come from Ute Reservoir ultimately conveying 16,415 acre-feet of water per year to the eastern New Mexico communities of Clovis, Cannon Air Force Base, Portales, Texico, Elida, and portions of Curry and Roosevelt counties. The Ogallala Aquifer is currently the only source of potable water for the participating communities, which is rapidly declining in quantity and quality. To date, the first phase of the reservoir intake structure has been completed. The ENMWUA completed construction of FW2 phase at the end of 2020. The ENMWUA completed construction on project FW3A pipeline to Portales connecting to FW2 in 2023. Construction phases have been accomplished with the use of Federal, State, and local dollars. The ENMWUAs intent is to complete the total ENMRWS project within the next six - eight years. This has become possible through the passage of the Infrastructure Investment and Jobs Act recently passed by the United States Congress and signed by the President on November 15, 2021. This federal funding will support 75% of the overall cost of the project. The remaining 25% cost will come from State 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	44,600,000	No	44,600,000	16,864,792	2022-2024	
FGRANT	672,365,824	No	216,872,720	8,773,982	2022-2024	
NMFA	25,569,470	No	25,569,470	948,335	2022-2023	
NMFAL	2,841,052	No	2,841,052	105,370	2022-2023	
LFUNDS	2,326,628	Yes	8,647,329	8,647,329	2024	2025 Membership Contribution
NMFA	17,910,000	Yes	13,059,470		09/2023	WPF-6275
NMFAL	1,990,000	Yes	1,451,052		09/2023	WPF-6275
FGRANT	455,493,120	Yes			2022-2024	R22AC00674
<b>Totals</b>	<b>1,223,096,094</b>		<b>313,041,093</b>	<b>35,339,808</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	3,250,550	325,055	0	0	0	0	3,575,605
Acquisition	No	1,075,620	107,562	0	0	0	0	1,183,182
Archaeological Studies	No	200,000	20,000	20,000	20,000	20,000	20,000	300,000
Environmental Studies	No	200,000	20,000	20,000	20,000	20,000	20,000	300,000
Planning	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	90,961,592	30,000,000	23,200,000	0	0	0	144,161,592
Construction	No	194,195,472	178,615,200	46,950,784	104,555,160	337,354,304	8,266,572	869,937,492
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>289,883,234</b>	<b>209,087,817</b>	<b>70,190,784</b>	<b>104,595,160</b>	<b>337,394,304</b>	<b>8,306,572</b>	<b>1,019,457,871</b>
Amount Not Yet Funded		729,574,637						

**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	209,087,808	No	Yes	Yes	No	Yes	12
2	70,190,784	No	Yes	Yes	No	No	12
3	104,595,160	No	No	Yes	No	No	12
4	337,394,304	No	No	Yes	No	No	12
5	8,306,572	No	No	Yes	No	No	12
<b>TOTAL</b>	<b>729,574,628</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	1,550,753	1,641,798	1,738,915	1,842,534	1,953,121	8,727,121
Annual Operating Revenues	2,396,427	2,492,284	2,591,975	2,695,654	2,803,481	12,979,821

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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:
Eastern New Mexico Water Utility Authority	Eastern New Mexico Water Utility Authority	Eastern New Mexico Water Utility Authority	Eastern New Mexico Water Utility Authority	Eastern New Mexico Water Utility Authority	Eastern New Mexico Water Utility Authority

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

(c) Is the project necessary to address population or client growth, and 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 is a regional project that will serve the entities of Clovis, Portales, Texico, Cannon Air Force Base, portions of Roosevelt county and Curry county.

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

Explanation:      The ENMWUA Board, Administrator, and staff are responsible for the oversight of all construction projects and employs an engineering team to conduct project management.

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

Explanation:      The project will supply eastern New Mexico with a sustainable water supply which will allow each of its member communities opportunity to maintain and expand their economies.

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

Explanation:      The project benefits each of the ENMWUA member communities which have a total census population of 68,291. A positive population growth is evident in the larger communities.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      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> Office Equipment		<b>Type/Subtype:</b>	Equipment - Other
<b>Contact Name:</b> Sandy Chancey		<b>Contact Phone:</b> 575-762-7714	<b>Contact E-mail:</b> schancey@epcog.org
<b>Total project cost:</b> 10,000			<b>Proposed project start date:</b> July 2025
<b>Project Location:</b> 418 Main St. Clovis, NM 88101		<b>Latitude:</b> 34.402100	<b>Longitude:</b> -103.205466
<b>Legislative Language:</b> to purchase and install office equipment for the Eastern Plains Council of Governments office in Clovis in Curry county			
<b>Scope of Work:</b> Purchase and install office equipment for the Eastern Plains Council of Governments office in Clovis, Curry county including computers, server, telephone system and office furnishings.			

**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	10,000	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>10,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

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

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	10,000	0	0	0	0	10,000
<b>TOTAL</b>		<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Amount Not Yet Funded</b>		<b>10,000</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	No	No	No	Yes	No	6
2	2,000	No	No	No	Yes	No	6
3	2,000	No	No	No	Yes	No	6
4	2,000	No	No	No	Yes	No	6
5	2,000	No	No	No	Yes	No	6
<b>TOTAL</b>	<b>10,000</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:** 2026-001                      **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>
Eastern Plains Council of Governments	Eastern Plains Council of Governments	Eastern Plains Council of Governments	N/A	Eastern Plains Council of Governments	Eastern Plains Council of Governments

**Lease/operating agreement in place?**

Yes	Yes	Yes	Yes	Yes
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**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:**      Upgrades to office equipment will enable EPCOG staff to better serve the 7 counties and 22 communities in the EPCOG region.

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

**Explanation:**      EPCOG Executive Director will oversee all purchases and ensure that the funds are expended in a timely manner and in accordance with the NM 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:**      This project will benefit EPCOG's 7 employees.

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

# 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:** Bernalillo Acequia Surge Pond                      **Type/Subtype:** Water - Storm/Surface Water Control

**Contact Name:** Stephanie Shumsky                      **Contact Phone:** 505-771-5896                      **Contact E-mail:** sshumsky@tobnm.gov

**Total project cost:** 2,500,000                      **Proposed project start date:** January 2026

**Project Location:** 1067 South Hill Road Bernalillo, NM 87004                      **Latitude:** 35.297164                      **Longitude:** -106.543486

**Legislative Language:** to plan, design, construct, acquire easements and right-of-way for the Bernalillo acequia surge pond operated by ESCAFCA in Sandoval county

**Scope of Work:** Acquire, through donation, purchase, or condemnation, easements and right-of-way. Plan, design and construct a flood control pond that will intercept storm water from the Bernalillo Acequia and direct it westward to the Rio Grande or southward to the Sandia Pueblo, if needed for irrigation. Right-of-way will be acquired by negotiations. Environmental Studies, Planning and Design will be by RFP. Construction will be by competitive bids. All will take place in accordance with State law.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFAL	78,000	No	78,000	78,000	2011, 2016	
	0	No			0	
	0	No			0	
	0	No			0	
LGRANT	500,000	No				
GOB	521,000	No				
NMFA	1,401,000	No				
	0	No				
<b>Totals</b>	<b>2,500,000</b>		<b>78,000</b>	<b>78,000</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	No	0	300,000	0	0	0	0	300,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	No	0	50,000	0	0	0	0	50,000
Planning	No	78,000	150,000	0	0	0	0	228,000
Design (Engr./Arch.)	No	0	0	200,000	0	0	0	200,000
Construction	No	0	0	0	1,722,000	0	0	1,722,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>78,000</b>	<b>500,000</b>	<b>200,000</b>	<b>1,722,000</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>
<b>Amount Not Yet Funded</b>								<b>2,422,000</b>

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	500,000	Yes	No	No	No	Yes	12
2	200,000	No	Yes	No	No	No	12
3	1,722,000	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>2,422,000</b>						

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

Explanation if not: Project not built yet

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	10,000	10,000
Annual Operating Revenues	0	0	0	0	80,000	80,000

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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:
ESCAFCA	ESCAFCA, NMDOT	ESCAFCA	ESCAFCA, NMDOT, Town of Bernalillo	ESCAFCA	ESCAFCA

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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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:      Town of Bernalillo residents, New Mexico Department of Transportation, and Pueblo of Sandia

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

Explanation:      Executive Engineer and Design Engineer will oversee construction. Inspection will be done on a regular basis.

(f) Other than the temporary construction jobs associated with the project, does the 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 protection of 450 properties and 1000 people from flood damage and the elimination of flood insurance premiums for 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:      Properties will be protected from flood damage and can be removed from the FEMA floodplain resulting in elimination or decrease of flood insurance premiums.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Phase II Bernalillo Acequia Improvements                      **Type/Subtype:** Water - Storm/Surface Water Control

**Contact Name:** Stephanie Shumsky                      **Contact Phone:** 505-771-5896                      **Contact E-mail:** sshumsky@tobnm.gov

**Total project cost:** 2,500,000                      **Proposed project start date:** January 2026

**Project Location:** 759 South Hill Road Bernalillo, NM 87004                      **Latitude:** 35.302375                      **Longitude:** -106.539981

**Legislative Language:** to plan, design, construct and acquire easements and right-of-way for the phase II Bernalillo acequia improvements project operated by ESCAFCA in Sandoval county

**Scope of Work:** Right-of-way provided by the Middle Rio Grand Conservancy District MRGCD. Plan, design and construct improvements to the Bernalillo Acequia from Bobby Place to Avenida Bernalillo by widening the acequia, raising and armoring the west bank, and replacing crossing structures with larger openings. Some General Obligation Bond funding was spent for planning in 2016. Environmental studies, additional planning and design are still needed prior to construction.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
GOB	78,000	No	78,000	78,000	2011	spent in 2016
	0	No			0	
	0	No			0	
	0	No				
GOB	777,000	No				
CAP	1,645,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>2,500,000</b>		<b>78,000</b>	<b>78,000</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-002

Priority: Medium

Class: New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	No	0	100,000	0	0	0	0	100,000
Planning	No	78,000	273,000	0	0	0	0	351,000
Design (Engr./Arch.)	No	0	0	300,000	0	0	0	300,000
Construction	No	0	0	0	1,749,000	0	0	1,749,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>78,000</b>	<b>373,000</b>	<b>300,000</b>	<b>1,749,000</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>
<b>Amount Not Yet Funded</b>		<b>2,422,000</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	373,000	Yes	No	No	No	Yes	8
2	300,000	No	Yes	No	No	No	10
3	1,749,000	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>2,422,000</b>						

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

Explanation if not: Project not yet built

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	10,000	10,000
Annual Operating Revenues	0	0	0	0	80,000	80,000

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-002                      Priority: 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:
ESCAFCA	ESCAFCA	ESCAFCA, MRGCD	MRGCD	ESCAFCA, MRGCD	ESCAFCA, MRGCD

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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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:      Town of Bernalillo residents, Middle Rio Grande Conservancy District properties

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

Explanation:      Executive Engineer and Design Engineer oversee construction. Inspection will be done on a regular basis.

(f) Other than the temporary construction jobs associated with the project, does the 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 protection of 450 properties and 1000 people from flood damage and the elimination of flood insurance premiums.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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:      Properties will be protected from flood damage and can be removed from the FEMA floodplain resulting in elimination or decrease of flood insurance premiums.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Mid Bernalillo Stormwater Conveyance                      **Type/Subtype:** Water - Storm/Surface Water Control

**Contact Name:** Stephanie Shumsky                      **Contact Phone:** 505-771-5896                      **Contact E-mail:** sshumsky@tobnm.gov

**Total project cost:** 4,000,000                      **Proposed project start date:** January 2026

**Project Location:** 600 Avenida Bernalillo Bernalillo, NM 87004                      **Latitude:** 35.310743                      **Longitude:** -106.543463

**Legislative Language:** to plan, design, construct, acquire easements and right-of-way for the mid-Bernalillo flood water conveyance project operated by ESCAFCA in Sandoval county

**Scope of Work:** Acquire, through donation, purchase or condemnation, easements and right-of-way. Plan, design and construct a system of flood control ponds, channels, and drains that will convey storm water flow from areas on the east side of the Town of Bernalillo westward to the Rio Grande. \$162,000 of GO Bond funding has been spent for planning. In FY2019 another \$100,400 was spent on a Preliminary Engineering Report. An estimated \$400,000 will be needed for the easements and ROW , \$164,000 for environmental studies, \$150,000 for planning, \$500,000 for design, and \$2,523,600 for construction. Planning, design, construction management by consultants; ROW acquisition by ESCAFCA; phased construction by competitive bid.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
GOB	162,000	No	162,000	162,000	2009	
NMFAL	100,400	No	100,400	100,400	2011, 2016	spent 2019
	0	No			0	
	0	No			0	
GOB	810,600	Yes				
NMFAL	2,927,000	Yes				
	0	No				
	0	No				
<b>Totals</b>	<b>4,000,000</b>		<b>262,400</b>	<b>262,400</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	No	0	400,000	0	0	0	0	400,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	No	0	164,000	0	0	0	0	164,000
Planning	No	181,100	150,000	0	0	0	0	331,100
Design (Engr./Arch.)	No	81,300	0	500,000	0	0	0	581,300
Construction	No	0	0	0	2,523,600	0	0	2,523,600
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>262,400</b>	<b>714,000</b>	<b>500,000</b>	<b>2,523,600</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>
<b>Amount Not Yet Funded</b>		<b>3,737,600</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	714,000	Yes	No	No	No	Yes	12
2	500,000	No	Yes	No	No	No	12
3	2,523,600	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>3,737,600</b>						

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

Explanation if not: Project not built yet

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	10,000	10,000
Annual Operating Revenues	0	0	0	0	80,000	80,000

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
ESCAFCA	ESCAFCA, Town of Bernalillo	ESCAFCA, Town of Bernalillo	Town of Bernalillo	ESCAFCA	ESCAFCA, Town of Bernalillo

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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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:      Executive Engineer and Design Engineer will oversee construction. Inspection will be done on a regular basis.

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

Explanation:      Approximately 800 citizens will have their homes and property protected from flood damage, and flood insurance premiums could be eliminated, resulting in more personal income.

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

Explanation:      The protection of 450 properties and 1000 people from flood damage and the potential reduction or elimination of flood insurance premiums

(h) Does the project eliminate a risk or hazard to public health and/or safety 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:      Properties will be protected from flood damage and can be removed from the FEMA floodplain resulting in elimination or decrease of flood insurance premiums.

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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:** Edgewood SWCD Rainwater Harvesting Project

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

**Contact Name:**

**Contact Phone:** 505-832-1111

**Contact E-mail:** BSMYTHE.ESWCD@GMAIL.COM

**Total project cost:** 742,000

**Proposed project start date:**

**Project Location:** EDGEWOOD SWCD BOUNDARIES Edgewood, NM 87015

**Latitude:** 35.060786      **Longitude:** -106.189259

**Legislative Language:** to plan, design, and construct the rainwater harvesting projects for the Edgewood SWCD in Rio Arriba county

**Scope of Work:** Applications will be submitted to the ESWCD for funding from. Edgewood SWCD staff will plan, design, construct and fund the Rainwater Harvesting Projects. Standards and specification will be met, which will follow the American Rainwater Catchment Systems Association (ARCSA) of which the Edgewood SWCD technical and manager hold their accreditation. The Edgewood SWCD staff are the only SWCD staff in the state of NM that hold this accreditation.

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**Secured and Potential Funding Budget:**

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-001

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	4,200	4,200	4,200	4,200	4,200	21,000
Design (Engr./Arch.)	No	0	4,200	4,200	4,200	4,200	4,200	21,000
Construction	No	0	140,000	140,000	140,000	140,000	140,000	700,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>148,400</b>	<b>148,400</b>	<b>148,400</b>	<b>148,400</b>	<b>148,400</b>	<b>742,000</b>
<b>Amount Not Yet Funded</b>			<b>742,000</b>					

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	148,400	Yes	Yes	Yes	No	No	10
2	148,400	Yes	Yes	Yes	No	No	10
3	148,400	Yes	Yes	Yes	No	No	10
4	148,400	Yes	Yes	Yes	No	No	10
5	148,400	Yes	Yes	Yes	No	No	10
<b>TOTAL</b>	<b>742,000</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	230,000	230,000	230,000	230,000	230,000	1,150,000
Annual Operating Revenues	666,570	666,570	666,570	666,570	666,570	3,332,850

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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:
Central Tri-County SWCD	Private Landowners	Private Landowners	Private Landowners	Private Landowners	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?      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:**      Applications will be submitted to the ESWCD for funding. Applications will be reviewed and ranked. Funding request will pay for full construction and completion of each structure.

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

**Explanation:**      District Technician, Kelly Smith will ensure construction an completion of project which will first have to meet budget, standards and specifications before payment.

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

**Explanation:**      Additional Water Harvesting Construction through this program will increase construction jobs for the duration of the program

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

**Explanation:**      The water conserved through this program will benefit the entire community and the Estancia Closed B

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

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<b>Year/Rank:</b> 2026-002	<b>Priority:</b> High	<b>Class:</b> New	
<b>Project Title:</b> Education Coordinator		<b>Type/Subtype:</b> Other - Other	
<b>Contact Name:</b>		<b>Contact Phone:</b> 505-832-1111	<b>Contact E-mail:</b> BSMYTHE.ESWCD@GMAIL.COM
<b>Total project cost:</b> 50,000		<b>Proposed project start date:</b> June 2024	
<b>Project Location:</b> 2506 Route 66 Moriarty, NM 87035		<b>Latitude:</b> 35.025559	<b>Longitude:</b> -106.10302
<b>Legislative Language:</b>	to hire an Education Coordinator to promote Soil & Water Conservation District's mission in area schools and local community organizations in Torrance county		
<b>Scope of Work:</b>	The Education Coordinators will be responsible, with oversight by the District Manager, for developing and implementing educational programs and curricula to take to area schools and local community organizations to promote the mission of soil and water conservation districts.		

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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>OTHER</b>	<b>500,000</b>	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>500,000</b>		0	0		

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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	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Amount Not Yet Funded		0						

**PHASING BUDGET**

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

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

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

Explanation if not: We are hoping for re-occurring funding.

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Central Tri-County SWCD	Central Tri-County SWCD	Central Tri-County SWCD	Central Tri-County SWCD	Central Tri-County SWCD	Central Tri-County 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?      No

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

Explanation:      Conservation Education Outreach Campaign will allow the district to promote their new name as well as their continued conservation projects for landowners, area youth, and organizations.

(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?                      Yes

Explanation:      Public education campaigns are a powerful tool for spreading information, raising awareness, and shaping public attitudes.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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 risks.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-003                      **Priority:** High                      **Class:** New  
**Project Title:** Truck & Chipper                      **Type/Subtype:** Other - Other  
**Contact Name:**    **Contact Phone:** 505-832-1111                      **Contact E-mail:** BSMYTHE.ESWCD@GMAIL.COM  
**Total project cost:** 130,000    **Proposed project start date:** June 2024  
**Project Location:** 2506 Route 66 Moriarty, NM 87035                      **Latitude:** 34 59 35N                      **Longitude:** 106 02 40W  
**Legislative Language:** Purchase Chevy 1500 44 to haul brush chipper.  
 Purchase Vermeer BC600 XL Brush Chipper.

**Scope of Work:** The chipper will provide a much-needed avenue to assist local landowners/land users to chip existing and/or newly cut trees to prevent forest fires. Having a chipper at the Edgewood SWCD office would add another tool to their robust toolbox that they use in helping create defensible space. A chipper would allow for project partners to chip material that is usually removed from the site or spread as larger pieces of woody debris in a lop and scatter method. The wood chips suppress weeds, conserve soil moisture, reduce rain and irrigation runoff, feed the worms and microorganisms in the soil below thereby adding fertility, keep the soil cooler in summer, reduce compaction, and suppress some disease-causing microorganisms

**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>130,000</b>	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>130,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

**Project Budget:**

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

**PHASING BUDGET**

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

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

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

Explanation if not:

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-003                      Priority: High                      Class: 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:
Central Tri-County SWCD	Central Tri-County SWCD	Santa Fe County Fire / Central Tri-County SWCD	Central Tri-County SWCD	Central Tri-County SWCD	Santa Fe County Fire / Central Tri-County 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?      Yes

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

Explanation:      Having a chipper at the Edgewood SWCD office would add another tool to their robust toolbox that they use in helping create defensible space. A chipper would allow for project partners

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

Explanation:      Central Tri-County SWCD will work closely with the Santa Fe County Fire Department to ensure proper utilization of 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:      Research has shown chipping of downed material helps provide cover to the soil surface which in turn reduces erosion and increase soil moisture. It will benefit all in the community.

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

Explanation:      This will increase the capacity in the projects we are able to complete

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Title:** Community Garden                      **Type/Subtype:** Facilities - Other

**Contact Name:**                      **Contact Phone:** 505-832-1111                      **Contact E-mail:** BSMYTHE.ESWCD@GMAIL.COM

**Total project cost:** 300,000                      **Proposed project start date:** June 2024

**Project Location:** Moriarty Moriarty, NM 87035                      **Latitude:** 34 59 35N                      **Longitude:** 106 02 40W

**Legislative Language:** Plan, design and construct a Community Garden

**Scope of Work:** This project would be a single-phase project, which includes the securing the location of the property through security fencing, the construction of a building for a permanent year-round indoor/outdoor garden, a hands-on indoor/outdoor training site, and a permanent storage area for essential items. As well as developing the parking lot. It will also establish a water supply via city water with a rainwater harvesting back-up to utilize on the garden area and installing all utilities.

This project will establish a permanent training location for regular, ongoing workshops, hands-on personal learning experience, apprenticeship, and mentorship. It would also provide a location for training for essential regenerative soil and water management, food gardening, and small livestock production.

Specific needs at the new location would be a metal building, year-round hoop-houses, water harvesting system, drip irrigation supplies, seeds, gardening tools, and perimeter fencing.

**Secured and Potential Funding Budget:**

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

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-004

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	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Amount Not Yet Funded		0						

**PHASING BUDGET**

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

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

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

Explanation if not:

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-004                      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:
Central Tri-County SWCD	Central Tri-County SWCD	Volunteers	Central Tri-County SWCD	Central Tri-County SWCD	Volunteers

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:      This project will establish a permanent training location for regular, ongoing workshops, hands-on personal learning experience, apprenticeship, and mentorship.

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

Explanation:      It would provide a location for training for essential regenerative soil and water management, food gardening, and small livestock production as well as a fresh food source.

(f) Other than the temporary construction jobs associated with the project, does the 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 location will also continue to provide fresh produce to this 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:      No risks

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-001

**Priority:** Medium

**Class:**

New

**Project Title:** Roadrunner and Coyote Rd Water System Improvements

**Type/Subtype:** Water - Other

**Contact Name:** Conrad Cordova

**Contact Phone:** 505-453-5905

**Contact E-mail:** president@elcreston.org

**Total project cost:** 50,000

**Proposed project start date:** July 2026

**Project Location:** Intersection of Roadrunner Road and Coyote Road Las Vegas, NM 87701

**Latitude:** 35.536073 **Longitude:** -105253214

**Legislative Language:** to design and construct a Water System Improvements project for El Creston MDWCA in San Miguel County

**Scope of Work:** Install new customer service connections and meters and complete waterline maintenances and upgrades on Roadrunner Road and Coyote Road.

**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				
NMFA	50,000	No				
NMFAL	50,000	No				
SGRANT	50,000	No				
SLOAN	50,000	No				
NMED	50,000	No				
NMFAL	50,000	No				
FGRANT	50,000	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: 2026-001

Priority: Medium

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	12,500	0	0	12,500
Construction	No	0	0	0	18,750	0	0	18,750
Furnishing/Equipment/Vehicles	No	0	0	0	18,750	0	0	18,750
<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Amount Not Yet Funded</b>		<b>50,000</b>						

**PHASING BUDGET**

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	13,400	13,400	13,400	13,400	13,400	67,000
Annual Operating Revenues	16,400	16,400	16,400	16,400	16,400	82,000

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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?      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:
El Creston MDWCA	El Creston MDWCA	El Creston MDWCA	El Creston MDWCA	El Creston MDWCA	El Creston 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:      This project will benefit 12 residents located off of Roadrunner Road and Coyote Road.

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

Explanation:

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Acequia Improvments                      **Type/Subtype:** Water - Water Supply

**Contact Name:** IvanValdez                      **Contact Phone:** 505-715-3493                      **Contact E-mail:** ivaldez412@gmail.com

**Total project cost:** 880,300                      **Proposed project start date:** July 2025

**Project Location:** West Banks of Pecos River San Jose, NM 87565                      **Latitude:** 35.411966                      **Longitude:** -105.490545

**Legislative Language:** to plan, design, construct repair and improve the El Llano De La Presa Ditch Association in San Jose in San Miguel county

**Scope of Work:** El Llano De La Presa Ditch Association is ready to receive funding to plan, design, construct, repair and make improvements including concrete channel lining the acequia, and some piping as needed. A cost estimate has been completed. El Llano De La Presa Ditch Association will seek funding for design and construction with the ISC and Capital Outlay, Contracts for the construction will be sent out to bid. NM 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:
OTHER	300	No	300	300	2024	NMAA Planning
	0	No				
	0	No				
	0	No				
CAP	880,000	No			2025	57th NM Legislature
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>880,300</b>		<b>300</b>	<b>300</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	Yes	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	Yes	300	0	0	0	0	0	300
Design (Engr./Arch.)	No	0	132,000	0	0	0	0	132,000
Construction	No	0	748,000	0	0	0	0	748,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>300</b>	<b>880,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>880,300</b>
<b>Amount Not Yet Funded</b>		<b>880,000</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:    Mayordomo work covers Operation and Maintenance

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** Infrastructure improvements will reduce the damage in the ditch from beavers and nutrias during the irrigation season

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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>
El Llano De La Presa Ditch Association	El Llano De La Presa Ditch Association	El Llano De La Presa Ditch Association	El Llano De La Presa Ditch Association	El Llano De La Presa Ditch Association	El Llano De La Presa Ditch 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?      No

**Explanation:**

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

**Explanation:**      The acequia commission will work closely with the Engineers 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:**      At least 22 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:**      The project will mitigate safety concerns and possible damage due to debris and flood/erosion

# 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:** Refurbish Well No. 1, 2, & 3                      **Type/Subtype:** Water - Water Supply

**Contact Name:** Christine Dimas                      **Contact Phone:** (575) 751-3335                      **Contact E-mail:** cmtz@elpradowater.com

**Total project cost:** 1,240,000                      **Proposed project start date:** September 2026

**Project Location:** US 64 Hwy El Prado, NM 87529                      **Latitude:** 36.439237                      **Longitude:** -105.584192

**Legislative Language:** to renovate, repair, furnish and equip public water supply, well no. 1, no. 2 and no. 3 for El Prado Water and Sanitation District in Taos county

**Scope of Work:** Install security fencing around Well 1 property, construct an isolation valve, and repair damage due to leak and mold inside well house modify the plumbing, stripping out old pump and appurtenances and equipping the well with equipment as a Regional observation well. Update our 40 Year Water Plan and Water Conservation Plan as required by the OSE. Procure bids for well renovations. Purchase and equip well #2 with upgraded electrical controls and building roof. Install and replace the aging pump. Purchase and install a 80kw backup emergency generator. Procure bids for refurbishment of observation well on site to serve as the point to monitor Well 2 aquifer. Install fencing around the entire Well 2 property site. Purchase and install a 10x10 building to house monitoring equip. The District has secured the purchase of the property surrounding the well in an effort of well head protection. Procure bids to clear property to utilize as storage for project material. Clear well pond area for better performance.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	270,000	No	270,000	270,000	2017	Purch agr prop well head prote
CAP	870,000	No	50,000	15,605	Oct 2022	2022 Legislative Session
CAP	100,000	No	100,000	85,329	2023	2023 Legislative Session
	0	No				
CAP	250,000	No			2025	2025 Legislative Request
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>1,490,000</b>		<b>420,000</b>	<b>370,934</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	Yes	270,000	0	0	0	0	0	270,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	150,000	270,000	200,000	120,000	0	0	740,000
Furnishing/Equipment/Vehicles	No	0	30,000	100,000	100,000	0	0	230,000
<b>TOTAL</b>		<b>420,000</b>	<b>300,000</b>	<b>300,000</b>	<b>220,000</b>	<b>0</b>	<b>0</b>	<b>1,240,000</b>
Amount Not Yet Funded		820,000						

#### 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	300,000	Yes	Yes	Yes	No	No	18
2	300,000	No	No	Yes	Yes	No	18
3	220,000	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>820,000</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	200,000	200,000	200,000	200,000	250,000	1,050,000

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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:** Once Well is refurbished it will work with less strain on the electricity and we can choose to use the Diesel generator during power outages.

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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>
El Prado Water & Sanitation District	El Prado Water & Sanitation District	El Prado Water & Sanitation District	El Prado Water & Sanitation District	El Prado Water & Sanitation District	El Prado 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:**      This project is part of the Taos County Regional Water Plan and will benefit neighboring entities should they need our assistance as did Town of Taos recently.

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

**Explanation:**      The District's operator inspects projects daily and steps have already been created to purchase the remaining property for wellhead protection.

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

**Explanation:**      With a continued functioning well the area will be able to have potential for growth in the northern part of Taos.

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

**Explanation:**      EPWSD current and future customers, current population 1,300 as well as surrounding areas during emergencies where they may need our assistance.

**(h) Does the project eliminate a risk or hazard to public health and/or safety 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 the property surrounding Well 2 will ensure no immediate contamination of the ground water from residential housing in the area from new septic systems.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

<b>Year/Rank:</b> 2026-002	<b>Priority:</b> High	<b>Class:</b> New	
<b>Project Title:</b> Sewer Improvement Project		<b>Type/Subtype:</b> Water - Wastewater	
<b>Contact Name:</b> Christine Dimas		<b>Contact Phone:</b> (575) 751-3335	<b>Contact E-mail:</b> cmtz@elpradowater.com
<b>Total project cost:</b> 5,000,000	<b>Proposed project start date:</b> September 2026		
<b>Project Location:</b> Midway point - Fresquez Road El Prado, NM 87529	<b>Latitude:</b> 36.439237	<b>Longitude:</b> -105.584192	
<b>Legislative Language:</b>	to plan, design, construct, furnish, equip, acquire easements and right of ways, and acquisition of property for sewer improvements for El Prado WSD, in Taos county		
<b>Scope of Work:</b>	Acquire easements and right of ways. Update the Districts Environmental study and Archaeological study. Raise 10 existing sewer manholes that are in need of repair due to an aging system before it becomes a health hazard. This project will be completed in four phases. Phase I: Build the completely designed sewer line up part of Millicent Rodgers Rd & Medina Rd, easements have been acquired and repair 3 existing manholes. Phase II- will include the acquisition of easements/right-of-ways, EA study and repair remaining existing manholes in need of upgrade. Phase III - We will procure bids to Install and replace 180' of 8" sewer main line on Don Bernabe Garcia Rd. Phase IV - We will finalize the plan and design then construct and furnish 300' of 8' sewer main lines w/manholes as needed on Cardenas Lane and Don Juan Valdez Rd., in El Prado, 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				
SGRANT	5,000,000	No				CWSRF
	0	No				
	0	No				
	0	No				
<b>Totals</b>	5,000,000		0	0		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	100,000	0	0	0	100,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	50,000	0	0	0	50,000
Environmental Studies	No	0	0	50,000	0	0	0	50,000
Planning	No	0	0	50,000	0	0	0	50,000
Design (Engr./Arch.)	No	0	0	50,000	0	0	0	50,000
Construction	No	0	1,000,000	1,000,000	1,000,000	1,000,000	0	4,000,000
Furnishing/Equipment/Vehicles	No	0	0	200,000	200,000	300,000	0	700,000
<b>TOTAL</b>		<b>0</b>	<b>1,000,000</b>	<b>1,500,000</b>	<b>1,200,000</b>	<b>1,300,000</b>	<b>0</b>	<b>5,000,000</b>
<b>Amount Not Yet Funded</b>		<b>5,000,000</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	500,000	Yes	Yes	Yes	No	Yes	24
2	1,250,000	No	No	Yes	Yes	No	24
3	1,250,000	No	No	Yes	Yes	No	24
4	1,200,000	No	No	Yes	Yes	No	24
5	800,000	No	No	Yes	Yes	No	24
<b>TOTAL</b>	<b>5,000,000</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	0	0	5,000	5,000	5,000	15,000
Annual Operating Revenues	0	0	3,600	7,000	8,000	18,600

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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:
El Prado Water & Sanitation District	El Prado Water & Sanitation District	El Prado Water & Sanitation District	El Prado Water & Sanitation District	El Prado Water & Sanitation District	El Prado 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:      This project is part of the EPWSD Regional Sewer Plan and will benefit part of EPWSD not served by the Sewer collection system at this time.

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

Explanation:      The District's operator monitors and inspects all projects daily to ensure the project is moving in a timely manner and will make changes as needed to meet the project budget.

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

Explanation:      The expansion of the sewer line will increase the need for an additional employee for the District.

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

Explanation:      EPWSD current and future customers, current population 1300.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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:      Old septic systems are leaking and contaminating ground water in some area's of Taos. Extending the sewer lines will eliminate this issue.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

<b>Year/Rank:</b> 2026-003	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
<b>Project Title:</b> EPWSD Office Building Renovation		<b>Type/Subtype:</b>	<b>Facilities - Administrative Facilities</b>
<b>Contact Name:</b> Christine Dimas		<b>Contact Phone:</b> (575) 751-3335	<b>Contact E-mail:</b> cmtz@elpradowater.com
<b>Total project cost:</b>	3,000,000	<b>Proposed project start date:</b> September 2026	
<b>Project Location:</b>	1017 Paseo del Pueblo Norte El Prado, NM 87529	<b>Latitude:</b>	36.439237 <b>Longitude:</b> -105.585136
<b>Legislative Language:</b>	to plan, design, construct, renovate, furnish and equip the EPWSD office building renovation for the El Prado WSD in El Prado, Taos county		
<b>Scope of Work:</b>	Plan, design, construct, renovate, furnish and equip the office building with an updated plumbing, electrical, heating system, security system in a new mechanical structure. Replace floors, doors and windows to energy efficient quality and construct an ADA compliant addition.		

**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	150,000	10/1/2020	2020 Capital Outlay
CAP	125,000	No	125,000	123,750	10/1/2021	2021 Capital Outlay
	0	No				
	0	No				
CAP	1,500,000	No				2025 Legislative Request
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>1,775,000</b>		<b>275,000</b>	<b>273,750</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	20,000	0	0	0	0	20,000
Design (Engr./Arch.)	No	75,000	90,000	140,000	155,000	0	0	460,000
Construction	No	200,000	510,000	810,000	500,000	0	0	2,020,000
Furnishing/Equipment/Vehicles	No	0	150,000	250,000	100,000	0	0	500,000
<b>TOTAL</b>		<b>275,000</b>	<b>770,000</b>	<b>1,200,000</b>	<b>755,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
<b>Amount Not Yet Funded</b>		<b>2,725,000</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	750,000	No	Yes	Yes	Yes	No	24
2	1,200,000	No	Yes	Yes	Yes	No	18
3	775,000	No	Yes	Yes	Yes	No	18
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>2,725,000</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	3,000	3,500	4,000	4,000	14,500
Annual Operating Revenues	0	0	50,000	50,000	50,000	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?**      Yes      **Explanation:** The current state of the office building is not energy efficient so the cost of heating the building and repairing constantly will be removed once the restoration is complete.

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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>
El Prado Water and Sanitation District	El Prado Water and Sanitation District	El Prado Water and Sanitation District	El Prado Water and Sanitation District	El Prado Water and Sanitation District	El Prado 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:**      The District manager, Procurement Officer and Operator will be involved to make sure of the time constraint and will oversee the project on a daily basis to maintain efficiency.

- (f) Other than the temporary construction jobs associated with the project, does the 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 customers (current population of 1300) and members of the El Prado community, Taos County.

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

**Explanation:**      This renovation will bring the building ADA compliant.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Modernize Meter & Billing Project                      **Type/Subtype:** Water - Other

**Contact Name:** Christine Dimas                      **Contact Phone:** (575) 751-3335                      **Contact E-mail:** cmtz@elpradowater.com

**Total project cost:** 250,000                      **Proposed project start date:** September 2026

**Project Location:** 1017 Paseo del Pueblo Norte El Prado, NM 87529                      **Latitude:** 36.439237                      **Longitude:** -105.585136

**Legislative Language:** to purchase, equip and install software and radio read water meters for El Prado Water and Sanitation District, El Prado, Taos county

**Scope of Work:** Purchase and install outdated meters in use in the water system. Purchase, equip and install software and radio read water meters for the billing system. 400 new radio read meters will be beneficial in obtaining accurate readings, leak detection, provide better customer service as well as save in administration costs associated with obtaining meter readings manually. District staff will be in charge of planning and over seeing the project and contractor. The software comes with the meter purchase. Once the meters are installed the software will be installed to finalize 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>250,000</b>	No				2026 Legislative Session Req
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>250,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

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

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	5,000	0	0	0	0	5,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	90,000	0	0	0	0	90,000
Furnishing/Equipment/Vehicles	No	0	155,000	0	0	0	0	155,000
<b>TOTAL</b>		<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
<b>Amount Not Yet Funded</b>		<b>250,000</b>						

**PHASING BUDGET**

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

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

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

Explanation if not:

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	200,000	200,000	200,000	200,000	210,000	1,010,000

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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:**                      **Replace Existing**

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** Currently staff manually read our meters which takes up to three days each month but with radio read we will have less over head 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>
El Prado Water & Sanitation District	El Prado Water & Sanitation District	El Prado Water & Sanitation District	El Prado Water & Sanitation District	El Prado Water & Sanitation District	El Prado 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:**      Other entities are already on radio read meters, if we regionalize we will have to be on the same type of metering system.

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

**Explanation:**      The District's operator monitors and inspects all projects daily to ensure the project is moving in a timely manner and will make changes as needed to meet the project budget.

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

**Explanation:**      The completion of this project will help the District utilize the employee's on system maintenance and improvements.

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

**Explanation:**      Benefits our current and future customers. Current population - 1,300

(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.                      Yes

**Explanation:**      This project will help locate leaks faster and will allow for a more accurate billing system.

# 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:** El Prado WSD Water and Infrastructure Project                      **Type/Subtype:** Water - Water Supply

**Contact Name:** Christine Dimas                      **Contact Phone:** (575) 751-3335                      **Contact E-mail:** cmtz@elpradowater.com

**Total project cost:** 6,350,000                      **Proposed project start date:** August 2026

**Project Location:** US Hwy 64 working on rural address El Prado, NM 87529                      **Latitude:** 36.439237                      **Longitude:** -105.584192

**Legislative Language:** to plan, design, construct, improve, purchase and equip water system infrastructure, including high-voltage electrical lines, water lines including 760' of 12" pipeline, pump controls, well buildings and equipment, access roads, culverts, security systems and storm/security fencing at well and tank sites, for El Prado Water and Sanitation District in Taos county

**Scope of Work:** Plan, design, construct, improve, purchase and equip a chlorinator building, pump control building, generator building and well head modified container building, includes all necessary piping, valves: pump control, pressure relief, gate and butterfly valves, all electrical components, chlorination equipment, access roads, culverts, security systems and security fencing in order to operate Well No. 5 and duplicate the same structures for Well No. 6 with the exception of a chlorination building at Well No. 6. Construct additional 12 inch pipeline and install security fencing around our water storage tanks property. The project is necessary to convey water from these two new water wells to our existing community water system and enables us to comply with the obligation mandated by the Taos Pueblo-Abeyta Water Rights Settlement passed by the US Congress and signed by former President Obama dated 12-12-2012.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	2,275,000	No	2,275,000	983,724	2023	
NMFA	2,250,000	No	2,250,000	1,185,100	2023	
NMEDL	250,000	No	250,000			
FGRANT	375,000	No	375,000	375,000	2016	Match WTB Grant
NMFA	4,500,000	Yes			2023	Water Trust Board
NMFAL	500,000	Yes			2023	Water Trust Board
	0	No				
	0	No				
<b>Totals</b>	<b>10,150,000</b>		<b>5,150,000</b>	<b>2,543,824</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	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	10,000	0	0	0	0	0	10,000
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	50,000	0	0	0	0	0	50,000
Planning	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	Yes	100,000	0	0	0	0	0	100,000
Construction	No	4,990,000	1,200,000	0	0	0	0	6,190,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>5,150,000</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,350,000</b>
Amount Not Yet Funded		1,200,000						

**PHASING BUDGET**

Can this project be phased? No      Phasing: Stand Alone: Yes      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	18
2	700,000	No	No	Yes	No	No	18
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>1,200,000</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	0	3,000	5,000	5,000	7,500	20,500
Annual Operating Revenues	0	50,000	50,000	50,000	50,000	200,000

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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:
El Prado Water and Sanitation District	El Prado Water and Sanitation District	El Prado Water and Sanitation District	El Prado Water and Sanitation District	El Prado Water and Sanitation District	El Prado 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 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:      Our system is part of the Taos County Regional Water Plan
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes  
Explanation:      Our Operator and Project Manager will oversee a timely construction 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?      No  
Explanation:      All customers (current population of 1300) and members of the El Prado community, and the entities the District has emergency agreements with.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.      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:** Acequia Improvements                      **Type/Subtype:** Water - Water Supply

**Contact Name:** Barbara Lommen                      **Contact Phone:** (720) 284-7074                      **Contact E-mail:** barbaralommen@gmail.com

**Total project cost:** 149,807                      **Proposed project start date:** July 2025

**Project Location:** 1373 NM Highway 65 El Porvenir, NM 87731                      **Latitude:** 35.68826987                      **Longitude:** -105.373892

**Legislative Language:** to plan, design, construct repair and improve the El Porvenir Acequia in El Porvenir in San Miguel county

**Scope of Work:** El Porvenir Acequia is ready to receive funding to plan, design, construct, repair and make improvements including replacing the main diversion dam, lining the acequia, and some piping as needed. A cost estimate has been Completed. Design funding has been secured. El Porvenir Acequia will seek funding for construction with the ISC and Capital Outlay, Contracts for the construction will be sent out to bid. NM 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	10,000	No	10,000	10,000	2024	SB 275
	0	No				
	0	No				
	0	No				
CAP	139,874	No			2024	57 NM Legislation Session
SGRANT	15,933	No			2024	ACDIF
	0	No				
	0	No				
<b>Totals</b>	<b>165,807</b>		<b>10,000</b>	<b>10,000</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	N/A	0	0	0	0	0	0	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	10,000	5,933	0	0	0	0	15,933
Construction	No	0	133,874	0	0	0	0	133,874
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>10,000</b>	<b>139,807</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>149,807</b>
<b>Amount Not Yet Funded</b>			<b>139,807</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	15,933	Yes	Yes	No	No	No	6
2	133,874	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>149,807</b>						

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

Explanation if not: Mayordomo work covers operation and Maintenance.

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

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Does the project lower out-year operating costs?    Yes    Explanation: By improving the Acequia infrastructure, the members will be able to have access to their water again from this ditch that has not been running for several years.

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
El Porvenir Acequia	El Porvenir Acequia	El Porvenir Acequia	El Porvenir Acequia	El Porvenir Acequia	El Porvenir Acequia

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

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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 acequia is working closely with William J. Miller Engineers 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:    At least 9 members and there 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:    Project is located off Beaver creek a high risk flood area (HPCC fire). Public safety is at risk in the event of a flood. Project reduces risk of injury and damage to people and private property.

# 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:** El Valle No. 4 & No. 5 - LQ E & W - Wastewater      **Type/Subtype:** Water - Wastewater

**Contact Name:** Melene Montaña      **Contact Phone:** 505-751-1700      **Contact E-mail:** melenem@qwestoffice.net

**Total project cost:** 10,595,688      **Proposed project start date:** September 2019

**Project Location:** State Road 382 Rancho de Taos, NM 87557      **Latitude:** 36.346253      **Longitude:** -105.613203

**Legislative Language:** to plan, design, construct, conduct environmental studies, and acquire easements and ROW for Llano Quemado East and Llano Quemado West - wastewater system in Ranchos de Taos in Taos county

**Scope of Work:** El Valle de Los Ranchos Water & Sanitation District must plan, design, construct and equip approximately 7 miles of sewer line in Llano Quemado East and West. The predominant reasons for the proposed project is to provide a centralized wastewater collection and treatment system for the existing and future residents of the District and to protect the sensitive groundwater and surface waters in and around the planning area. Because of the large numbers of existing dwellings that rely on septic tanks, cesspools and leach fields this project is a top priority. Once easements are acquired, the project will be let out for bids.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMEDL	543,444	No	543,444		2015	
OTHER	424,400	No	424,400		2017	El Valle
NMEDL	1,500,000	No	1,500,000		2021	
NMED	500,000	No	500,000		2021	
LGRANT	1,000,000	No	543,444	543,444		
CAP	1,000,000	No	424,400	424,400		
FGRANT	1,860,000	Yes			2023	
DFA	900,000	No				
<b>Totals</b>	<b>7,727,844</b>		<b>3,935,688</b>	<b>967,844</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	150,000	150,000	400,000	0	0	700,000
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	400,000	135,000	0	0	0	535,000
Planning	No	543,444	100,000	100,344	0	0	0	743,788
Design (Engr./Arch.)	No	232,500	232,500	200,000	0	0	0	665,000
Construction	No	2,191,900	2,660,000	0	1,100,000	2,000,000	0	7,951,900
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>2,967,844</b>	<b>3,542,500</b>	<b>585,344</b>	<b>1,500,000</b>	<b>2,000,000</b>	<b>0</b>	<b>10,595,688</b>
Amount Not Yet Funded		7,627,844						

**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	535,344	Yes	Yes	No	No	No	12
2	900,000	No	No	No	No	Yes	12
3	5,032,500	No	No	Yes	No	No	12
4	1,160,000	No	No	No	No	No	12
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>7,627,844</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	7,325	7,691	8,075	8,479	8,903	40,473
Annual Operating Revenues	62,750	65,887	69,181	74,640	76,273	348,731

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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:
El Valle de Los Ranchos Water and Sanitation Dist.	El Valle de los Ranchos Water and Sanitaiton Dist.	El Valle de Los Ranchos Water and Sanitation Dist.	El Valle de Los Ranchos Water and Sanitation Distr	El Valle de Los Ranchos Water and Sanitation Distr	El Valle de Los Ranchos Water and Sanitation Distr

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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:      There are construction deadlines and liquidated damages to ensure timely construction and completion of the project. William Espinoza, Project Manager, and Melene Montano, CPO.

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

Explanation:      Community sewer results in higher density development, thus creating construction jobs.

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

Explanation:      The project benefits all citizens by protecting the ground water quality and development of non conforming lots. This project will benefit approximately 2800 people.

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

Explanation:      This project will provide sewer service to an area that is currently on private septic tank systems that are contaminating the ground water table which poses a risk to property owners.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

<b>Year/Rank:</b> 2026-002	<b>Priority:</b> High	<b>Class:</b> New	
<b>Project Title:</b> Water Rights Purchase		<b>Type/Subtype:</b> Water - Water Rights	
<b>Contact Name:</b> Melene Montaña		<b>Contact Phone:</b> 505-751-1700	<b>Contact E-mail:</b> melenem@qwestoffice.net
<b>Total project cost:</b> 500,000			<b>Proposed project start date:</b> September, 2026
<b>Project Location:</b> 8 Miranda Canyon Road	Ranchos de Taos, NM 87557	<b>Latitude:</b> 36.340723	<b>Longitude:</b> -105.615902
<b>Legislative Language:</b> to purchase water rights for El Valle district in Taos county			
<b>Scope of Work:</b> To purchase water right for El Valle to provide water to the El Valle District.			

**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				
<b>NMEDD</b>	<b>100,000</b>	No				
<b>FGRANT</b>	<b>100,000</b>	No				
<b>NMFA</b>	<b>100,000</b>	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: 2026-002

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	No	0	100,000	100,000	100,000	100,000	100,000	500,000
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>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>
<b>Amount Not Yet Funded</b>			<b>500,000</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	100,000	No	No	No	No	Yes	24
2	100,000	No	No	No	No	Yes	24
3	100,000	No	No	No	No	Yes	24
4	100,000	No	No	No	No	Yes	24
5	100,000	No	No	No	No	Yes	24
<b>TOTAL</b>	<b>500,000</b>						

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

Explanation if not: A study is under way to determine cost.

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

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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:
El Valle de Los Ranchos WSD	El Valle de Los Ranchos WSD	El Valle de Los Ranchos WSD	El Valle de Los Ranchos WSD	El Valle de Los Ranchos WSD	El Valle de Los Ranchos 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?                      No

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

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

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

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

Explanation:      There are no oversight mechanisms in place yet.

(f) Other than the temporary construction jobs associated with the project, does the 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:      Water will be available to those who want to hook up to El Valle's water system and will benefit approximately 500 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:      This project reduces risk of damage to private property by providing fire hydrant protection.

## 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:** Sewer Laterals                      **Type/Subtype:** Water - Wastewater

**Contact Name:** Melene Montaña                      **Contact Phone:** 505-751-1700                      **Contact E-mail:** melenem@qwestoffice.net

**Total project cost:** 3,850,000                      **Proposed project start date:** September, 2025

**Project Location:** 4 San Francisco Road    Ranchos de Taos, NM 87557                      **Latitude:** 36.360361                      **Longitude:** -105.608329

**Legislative Language:** to plan, survey, design, conduct environmental studies, and acquire easement and/or right of entries to construct sewer laterals within the El Valle District service area in Taos county

**Scope of Work:** El Valle District must plan, survey, design, conduct environmental studies, and acquire easement and/or right of entries to construct several sewer laterals within the El Valle District service area. The predominant reason for the proposed project is to provide a centralized wastewater collection and treatment system for the existing and future residents of the El Valle District and to protect the sensitive groundwater and surface water in and around the planning area. Because of the large numbers of existing dwellings that rely on septic tanks, cesspools and leach fields this project is a top priority. Once easements are acquired, the project will be let out for bids.

**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	100,000	No				
LGRANT	2,000,000	No				
CAP	1,000,000	No				
FGRANT	1,000,000	No				
<b>Totals</b>	<b>4,100,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	200,000	0	0	0	200,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	No	0	100,000	0	0	0	0	100,000
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	500,000	0	0	0	0	500,000
Construction	No	0	0	3,000,000	0	0	0	3,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>650,000</b>	<b>3,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,850,000</b>
<b>Amount Not Yet Funded</b>		<b>3,850,000</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	650,000	Yes	Yes	No	No	No	9
2	200,000	No	No	No	No	Yes	9
3	3,000,000	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>3,850,000</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	5,232	5,494	5,768	6,057	6,360	28,911
Annual Operating Revenues	6,285	6,588	6,918	7,264	7,327	34,382

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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:
El Valle de Los Ranchos Water and Sanitation Distr	El Valle de Los Ranchos Water and Sanitation Distr	El Valle de Los Ranchos Water and Sanitation Distr	El Valle de Los Ranchos Water and Sanitation Distr	El Valle de Los Ranchos Water and Sanitation Distr	El Valle de Los Ranchos Water and Sanitation Distr

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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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:      There are construction deadlines and liquidated damages to ensure timely construction and completion of the projection. William Espinoza, Project Manager, and Melene Montano, CPO.

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

Explanation:

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

Explanation:      The project benefits all citizens by protecting the ground water quality and development of non conforming lots. This project will benefit approximately 3000 people.

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

Explanation:      This project will provide sewer service to an area that is currently on private septic tank systems that are contaminating the ground water table which poses a risk to property owners.

# 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:** El Valle Phase II - Rio Grande de Ranchos                      **Type/Subtype:** Water - Wastewater

**Contact Name:** Melene Montaña                      **Contact Phone:** 505-751-1700                      **Contact E-mail:** melenem@qwestoffice.net

**Total project cost:** 8,598,393                      **Proposed project start date:** September, 2026

**Project Location:** Camino Abajo de la Loma East    Rancho de Taos, NM 87557                      **Latitude:** 36.345106                      **Longitude:** -105.600951

**Legislative Language:** to plan, design, construct, conduct Environmental studies, secure Easements and ROW for remaining Phase II of Rio Grande de Ranchos wastewater system, El Valle de Los Ranchos Water and Sanitation District in Ranchos de Taos in Taos county

**Scope of Work:** Plan, design, construct, conduct Environmental studies, secure easements and ROW for remaining Phase II. El Valle must construct approximately 11.0 miles of sewer line in Phase II. Provide a centralized wastewater collection system for the existing and future residents of the District and to protect the sensitive groundwater and surface waters in and around the planning area. Because of the large number of existing dwellings that rely on on-site septic tanks, cesspools and leach fields, this project is a top priority. 6.52 miles of the 11.0 miles have been constructed with the funding El Valle has received so far. To fund this project will complete construction of sewer lines on Phase 2D of the Phase II project and complete the plan, design and construction of sewer lines on Phase 2D of the Phase II project. Once easement are acquired, the project will be let out for bids.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMED	1,023,444	No	873,444	873,444	07, 12, 15	
NMEDL	2,630,000	No	2,630,000	2,630,000	2012, 2015	
CAP	750,000	No	750,000	750,000	08 to 23	
OTHER	694,949	No	694,949	694,949	15, 17	El Valle
DFA	200,000	No				
FLOAN	300,000	No				
CAP	900,000	No				
NMFA	500,000	No				
<b>Totals</b>	<b>6,998,393</b>		<b>4,948,393</b>	<b>4,948,393</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	188,988	140,000	0	0	0	0	328,988
Acquisition	No	50,000	0	0	0	0	0	50,000
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	101,111	150,000	100,000	0	0	0	351,111
Planning	No	0	210,000	0	0	0	0	210,000
Design (Engr./Arch.)	No	225,033	600,000	0	0	0	0	825,033
Construction	No	4,383,261	0	1,450,000	1,000,000	0	0	6,833,261
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>4,948,393</b>	<b>1,100,000</b>	<b>1,550,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>8,598,393</b>
Amount Not Yet Funded		3,650,000						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,650,000	No	No	Yes	No	Yes	9
2	460,000	Yes	Yes	No	No	Yes	9
3	1,540,000	No	No	Yes	No	No	9
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>3,650,000</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	6,781	7,120	7,476	7,850	8,242	37,469
Annual Operating Revenues	47,062	49,415	51,886	54,480	57,204	260,047

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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:
El Valle de Los Ranchos Water and Sanitation Dist.	El Valle de Los Ranchos Water and Sanitation Dist.	El Valle de Los Ranchos Water and Sanitation Dist.	El Valle de Los Ranchos Water and Sanitation Distr	El Valle de Los Ranchos Water and Sanitation Distr	El Valle de Los Ranchos Water and Sanitation Distr

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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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 benefits the Town of Taos.

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

Explanation:      There are construction deadlines and liquidated damages to ensure timely construction and completion of the project. William Espinoza, Project Manager, and Melene Montano, CPO.

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

Explanation:      Community sewer results in higher density development, thus creating construction jobs.

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

Explanation:      The project benefits all citizens by protecting the ground water quality and development of non conforming lots. This project will benefit approximately 2500 people.

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

Explanation:      This project will provide sewer service to an area that is currently on private septic tank systems that are contaminating the ground water table which poses a risk to property owners.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-005

**Priority:** High

**Class:**

New

**Project Title:** El Valle Vactor Garage

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

**Contact Name:** Melene Montaña

**Contact Phone:** 505-751-1700

**Contact E-mail:** melenem@qwestoffice.net

**Total project cost:** 140,000

**Proposed project start date:** September, 2026

**Project Location:** 08 Miranda Canyon Road, Ranchos de Taos, NM Ranchos de Taos, NM 87557

**Latitude:** 36.340723 **Longitude:** -105.615902

**Legislative Language:** to design and construction a garage for El Valle's vactor truck in Taos county

**Scope of Work:** to design and construct the El Valle garage for the vactor truck so that no cross-contamination for water parts will be present.

**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			
	0	No				
	0	No				
	0	No				
CAP	140,000	Yes			01/2024	
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>280,000</b>		<b>140,000</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	1,000	0	0	0	0	1,000
Construction	N/A	0	139,000	0	0	0	0	139,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,000</b>
Amount Not Yet Funded		140,000						

**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	140,000	No	Yes	Yes	No	No	12
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>140,000</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	20,000	2,100	2,205	2,315	2,431	29,051
Annual Operating Revenues	2,000	2,100	2,205	2,315	2,431	11,051

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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:
El Valle de Los Ranchos Water & Sanitation Distric	El Valle de los Ranchos Water & Sanitation Distric	El Valle de Los Ranchos Water & Sanitation Distric	El Valle de Los Ranchos Water & Sanitation Distric	El Valle de Los Ranchos Water & Sanitation Distric	El Valle de Los Ranchos Water & Sanitation Distric

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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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 benefits El Valle's five communities that are in the El Valle's district.

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

Explanation:      There are construction deadlines and liquidated damages to ensure timely construction and completion of the project. William Espinoza, Project Manager and Melene Montano, CPO.

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

Explanation:

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

Explanation:      The benefit is to El Valle's five communities that are 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:      The Vactor garage will allow for the Vactor truck to be ready in the winter for maintenance of sewer lines which could become a health hazard if the sewer main clos is not cleaned.

# 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 well for Iffeld                      **Type/Subtype:** Water - Water Supply

**Contact Name:** Edward Sena                      **Contact Phone:** (575) 421-3892                      **Contact E-mail:** elvallewater@hotmail.com

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

**Project Location:** 5 Rock Bluffs Iffeld, NM 87538                      **Latitude:** 35.426889                      **Longitude:** -105.557917

**Legislative Language:** to plan, design, and construct a new well for the Iffeld MDWCA who is merged with the El Valle Water Alliance in San Miguel county

**Scope of Work:** Plan, design, and construction of a new well for the community of Iffeld. Currently we have seen a change in our aquifer causing a cavitation to our main well. In order to continue to sustain the community with and adequate amount of water. A deeper well will need to be drilled and constructed to produce the adequate amount of water need to sustain their community. The proposed location will be determined through a hydrogeological study. After the location is determined, and proper permits are acquired, the construction of the new well shall begin

**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>	<b>Yes</b>				
	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:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	60,000	0	0	0	0	60,000
Construction	No	0	390,000	0	0	0	0	390,000
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>
<b>Amount Not Yet Funded</b>			<b>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? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	245,220	245,220	245,220	245,220	245,220	1,226,100
Annual Operating Revenues	245,762	245,762	245,762	245,762	245,762	1,228,810

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-001	Priority: High	Class: New	
Does the project lower out-year operating costs?	Yes	Explanation:	When developing alternatives for this project, a preliminary design will be developed with a minimal capital cost and the lowest operational costs. The estimated saving about 10,000.
Entities who will assume the following responsibilities for this project:			
Fiscal Agent:	Own:	Operate:	Own Land: Own Asset: Own Asset:
El Valle Water Alliance	El Valle Water Alliance	El Valle Water Alliance	El Valle Water Alliance El Valle Water Alliance El Valle Water Alliance
Lease/operating agreement in place?			
Yes	Yes	Yes	Yes Yes

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or
- (b) Has the project had public input and buy-in? No
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? Yes  
 Explanation: El Coruco, Lower Colonias, Ilfeld, San Miguel del Bado, South San Ysidro, Sacatosa, San Juan, Gonzales Ranch, and Villanueva.
- (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 engineer consulting firm 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?  
 Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes  
 Explanation: This project will benefit 1,073 residents. It will provide an adequate amount of water needed for sustainability, future growth, and fire protection.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No  
 Explanation: This project does not eliminate the risk mentioned

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** New Meters for San Miguel Region                      **Type/Subtype:** Water - Water Supply

**Contact Name:** Edward Sena                      **Contact Phone:** (575) 421-3892                      **Contact E-mail:** elvallewater@hotmail.com

**Total project cost:** 13,000                      **Proposed project start date:** July 2026

**Project Location:** Approximately 3 miles off of I-25 San Miguel, NM 87560                      **Latitude:** 35.364583                      **Longitude:** -105.450364

**Legislative Language:** to replace old and failing meters within the El Valle Water Alliance in San Miguel county

**Scope of Work:** Replace old and failing meters in San Miguel with new radio read meters to insure the accuracy of the water consumption. The replacement of the meters will be completed in one phase.

**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>13,000</b>	<b>Yes</b>				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>13,000</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:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	13,000	0	0	0	0	13,000
<b>TOTAL</b>		<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>
Amount Not Yet Funded			13,000					

### 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	245,220	245,220	245,220	245,220	245,220	1,226,100
Annual Operating Revenues	245,762	245,762	245,762	245,762	245,762	1,228,810

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
El Valle Water Alliance	El Valle Water Alliance	El Valle Water Alliance	El Valle Water Alliance	El Valle Water Alliance	El Valle Water Alliance

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

**Explanation:**      It will benefit Villanueva, La Sacatos, Gonzales Ranch, El Coruco, San Juan, Iffeld, South San Ysidro and Lower Colonias.

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

**Explanation:**      The El Valle Water Alliance board will provide oversight.

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

**Explanation:**

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

**Explanation:**      This project will benefit 1,073 residents. Customers can identify and address excessive water usage, leaks, This would prevent water wastage and help households save money on their water bills.

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

**Contact Name:** Edward Sena                      **Contact Phone:** (575) 421-3892                      **Contact E-mail:** elvallewater@hotmail.com

**Total project cost:** 495,000                      **Proposed project start date:** July 2025

**Project Location:** 6 miles east of Pecos on State Road 223    Ribera, NM 87565                      **Latitude:** 35.635                      **Longitude:** -105.618056

**Legislative Language:** to design and construct the Lower Colonias water system improvements for El Valle Water Alliance in San Miguel county

**Scope of Work:** Design and construction of a new water system in Lower Colonias. System components are aging. The 5,000-gallon galvanized steel water tank was installed in 1957 and shows signs of corrosion. The water supply well produces 11 gallons per minute (gpm). Leaks in the distribution line are difficult to locate, and the approximately 900 feet of ¾ inch diameter supply line provides inadequate pressure and volume to residential service connections. Details of the project will be available once design is complete. El Valle is getting has contracted an engineer for the PER. Once the project is ready for construction, it will be advertised in the local newspaper for bids and the lowest bidder will be awarded the project.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	495,000	No	145,000	15,719	2021 & 22	Design & Const.
	0	No				
	0	No				
	0	No				
CAP	350,000	Yes				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>845,000</b>		<b>145,000</b>	<b>15,719</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	45,000	0	0	0	0	0	45,000
Construction	No	100,000	150,000	100,000	100,000	0	0	450,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>145,000</b>	<b>150,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>495,000</b>
Amount Not Yet Funded		350,000						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	45,000	Yes	Yes	No	No	No	3
2	305,000	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>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	245,220	245,220	245,220	245,220	245,220	1,226,100
Annual Operating Revenues	245,762	245,762	245,762	245,762	245,762	1,228,810

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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:
El Valle Water Alliance	El Valle Water Alliance	El Valle Water Alliance	El Valle Water Alliance	El Valle Water Alliance	El Valle Water Alliance

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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:      El Coruco, Lower Colonias, Ilfeld, San Miguel del Bado, South San Ysidro, Sacatosa, San Juan, Gonzales Ranch, and Villanueva.

(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 engineer consulting firm 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?      No

Explanation:

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

Explanation:      This project will benefit 1,073 residents by addressing excessive water usage & leaks, with new meters and will continue to provide potable water with the replacement of water pipes.

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

Explanation:      This project does not eliminate the risk mentioned

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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

**Contact Name:** Edward Sena                      **Contact Phone:** (575) 421-3892                      **Contact E-mail:** elvallewater@hotmail.com

**Total project cost:** 110,000                      **Proposed project start date:** July 2025

**Project Location:** Approximatey 10 miles south of I-25. Ribera, NM 87560                      **Latitude:** 35.4508313                      **Longitude:** -105.253179

**Legislative Language:** to plan and design water system improvements for El Valle Water Alliance Region in San Miguel county

**Scope of Work:** to plan, design, and construction of water system improvements for the community of La Sacatosa. Water system improvements include 2, 4, and 6-inch waterlines. Details of the project will be available once design is complete. El Valle will advertise RFP to contract an engineer for the design of the project. Once the project is ready for construction, it will be advertised in the local newspaper for bids and the lowest bidder will be awarded 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>110,000</b>	<b>Yes</b>				
	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: 2026-004                      Priority: High                      Class:                      Replace Existing

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

#### 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: Replacing water lines will save money

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	245,220	245,220	245,220	245,220	245,220	1,226,100
Annual Operating Revenues	245,762	245,762	245,762	245,762	245,762	1,228,810

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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:**                      **Replace Existing**

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** This project will help lower cost due to leak prevention.

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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>
El Valle Water Alliance	El Valle Water Alliance	El Valle Water Alliance	El Valle Water Alliance	El Valle Water Alliance	El Valle Water Alliance

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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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:**      El Coruco, Lower Colonias, Ilfeld, San Miguel del Bado, South San Ysidro, Sacatosa, San Juan, Villanueva, and Gonzales Ranch.

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

**Explanation:**      The El Valle Water Alliance board will have oversight 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:**      This project will benefit 1,073 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:** 2026-005                      **Priority:** High                      **Class:**                      **Replace Existing**

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**Project Title:** South San Ysidro Pump Replacement                      **Type/Subtype:** Water - Water Supply

**Contact Name:** Edward Sena                      **Contact Phone:** (575) 421-3892                      **Contact E-mail:** elvallewater@hotmail.com

**Total project cost:** 10,000                      **Proposed project start date:** July 2027

**Project Location:** #4 Camino Alta Gracia South San Ysidro, NM 87538                      **Latitude:** 35.448167                      **Longitude:** -105.580133

**Legislative Language:** to equip and construct Water System Improvements for El Valle Water Alliance in San Miguel county

**Scope of Work:** The current water pump is over 10 years old. The South San Ysidro MDWCA would like to replace the outdated water pump with a new water pump to prevent the community from an emergency situation where they are with out water for an extended period of time.

**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>10,000</b>	<b>Yes</b>				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>10,000</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:                      Replace Existing

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	3,000	0	0	0	3,000
Furnishing/Equipment/Vehicles	N/A	0	0	7,000	0	0	0	7,000
<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
Amount Not Yet Funded				10,000				

### PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<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	245,220	245,220	245,220	245,220	245,220	1,226,100
Annual Operating Revenues	245,762	245,762	245,762	245,762	245,762	1,228,810

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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:**                      **Replace Existing**

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**Does the project lower out-year operating costs?**      **Yes**      **Explanation:** By replace the old pump with a new pump this would prevent unwanted water loss and would lower the cost of water loss by \$4,000.00

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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>
El Valle Water Alliance	El Valle Water Alliance	El Valle Water Alliance	El Valle Water Alliance	El Valle Water Alliance	El Valle Water Alliance

**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?**      **10-15 years**

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

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

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

**Explanation:**      El Coruco, Lower Colonias, Ilfeld, San Miguel del Bado, Sacatosa, San Juan, Gonzales Ranch, and Villanueva.

**(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 and the water operator to procure the services of pump installation company and to ensure the proper installation of the water pump

**(f) Other than the temporary construction jobs associated with the project, does the 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 1,073 residents. It will provide an adequate amount of water needed for sustainability, future growth, and fire protection.

**(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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:** Wells 14 and 15 Connection to Tank 2                      **Type/Subtype:** Water - Water Supply

**Contact Name:** Steve King, General Manager                      **Contact Phone:** 466-2531                      **Contact E-mail:** s.king@eawsd.org

**Total project cost:** 1,250,000                      **Proposed project start date:** January 2026

**Project Location:** 2 N. Chamisa Drive Santa Fe, NM 87508                      **Latitude:** 35.523287                      **Longitude:** -105.891171

**Legislative Language:** to design and construct a new water pipeline to convey water from Wells 14 and 15 to Tank 2 of the Eldorado Water and Sanitation District in Santa Fe county

**Scope of Work:** Design and construct a new water pipeline to convey water from Wells 14 and 15 to Tank 2. When completed this project will improve the ability to distribute water throughout the system thereby improving the reliability and efficiency of system operation.

**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				
FLOAN	1,250,000	Yes				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>1,250,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	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	0	250,000	0	0	0	0	250,000
Construction	No	0	0	1,000,000	0	0	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>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250,000</b>
<b>Amount Not Yet Funded</b>		<b>1,250,000</b>						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	250,000	No	Yes	No	No	No	12
2	1,000,000	No	No	Yes	No	No	24
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>1,250,000</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	3,101,151	3,296,108	4,005,549	4,347,398	4,222,323	18,972,529
Annual Operating Revenues	4,357,971	5,106,045	5,773,979	6,031,701	6,539,615	27,809,311

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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:
Eldorado Area WSD	Eldorado Area WSD	Jacobs	Existing Private Utility Easement	Eldorado Area WSD	Jacobs

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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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:      By improving the overall reliability of the water supply the project benefits the 23 unincorporated communities served by the Eldorado Area WSD.

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

Explanation:      The Eldorado Area WSD General Manager and Administrative Project Manager will be in charge of project oversight. The procurement Officer is Cheryl Mascarenas

(f) Other than the temporary construction jobs associated with the project, does the 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 improving the overall reliability of the water supply the project benefits all customers within the Eldorado Area WSD service area a population of more than 6,500.

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

Explanation:      This project does not eliminate an immediate risk or hazard as described.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-002

**Priority:** Medium

**Class:**

New

**Project Title:** Tank Site Improvements and Mixers

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

**Contact Name:** Steve King, General Manager

**Contact Phone:** 466-2531

**Contact E-mail:** s.king@eawsd.org

**Total project cost:** 1,650,000

**Proposed project start date:** January 2026

**Project Location:** 2 N. Chamisa Drive Santa Fe, NM 87508

**Latitude:** 35.523287 **Longitude:** -105.891171

**Legislative Language:** to design and construct improvements at five of six existing water storage tanks for the Eldorado Area Water and Sanitation District in Santa Fe county

**Scope of Work:** this project will design and construct the following improvements: installation of solar powered tank mixers in five existing water storage tanks; grading and drainage improvements at Tank 1, 3, and 4; replacement of the Tank 4 floor, and installation of a new security fence at the Tank 2 site.

**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				
FLOAN	1,650,000	Yes				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>1,650,000</b>		<b>0</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-002

Priority: Medium

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	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	0	250,000	0	0	0	0	250,000
Construction	No	0	0	1,400,000	0	0	0	1,400,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>250,000</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,650,000</b>
<b>Amount Not Yet Funded</b>		<b>1,650,000</b>						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	250,000	No	Yes	No	No	No	12
2	1,400,000	No	No	Yes	No	No	24
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>1,650,000</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	3,101,151	3,296,108	4,005,549	4,347,398	4,222,323	18,972,529
Annual Operating Revenues	4,357,971	5,106,045	5,773,979	6,031,701	6,539,615	27,809,311

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Eldorado Area WSD	Eldorado Area WSD	Jacobs	Eldorado Area WSD	Eldorado Area WSD	Jacobs

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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:      By improving the overall reliability of the water supply the project benefits the 23 unincorporated communities served by the Eldorado Area WSD

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

Explanation:      The Eldorado Area WSD General Manager and Administrative Project Manager will be in charge of project oversight. The procurement officer is Cheryl Mascarenas.

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

Explanation:

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

Explanation:      The project benefits all customers within the Eldorado Area WSD service area a population of more than 6,500.

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

Explanation:      Although the project is important to the long term adequacy and reliability of water supply to the community there is no immediate risk or hazard to public health or safety.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** New Well 9                      **Type/Subtype:** Water - Water Supply

**Contact Name:** Steve King, General Manager                      **Contact Phone:** 466-2531                      **Contact E-mail:** s.king@eawsd.org

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

**Project Location:** 2 N. Chamisa Drive Santa Fe, NM 87508                      **Latitude:** 35.523287                      **Longitude:** -105.891171

**Legislative Language:** to construct a new well in the Galisteo Basin to replace the capacity of an existing nonoperating well in Santa Fe county

**Scope of Work:** This project will construct a new well to replace an existing nonoperating Well 10 in the Galisteo Basin. Based on recommendations from EAWSD's Hydrogeologist, the new well will be constructed in the immediate vicinity of the District's existing Well 9. Water produced from the Galisteo basin is drawn from a shallow alluvium the recharge of which is highly dependent on the amount of snowpack in the Sangre de Cristo mountains. In periods of extreme dry winter conditions little or no water is available for pumping. In wet years, however, abundant water supply is available. The proposed new Well along with the District's existing operating Well 9 will ensure the ability to fully utilize this renewable source of water supply when available and thereby reduce the overall decline in groundwater levels in the District's Central Well field.

Construction of the new well will ensure the Eldorado Area Water and Sanitation District (EAWSD) can maximize the use of this important intermittent but renewable source of water supply for the Eldorado Community.

**Secured and Potential Funding Budget:**

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

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-003

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	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	0	125,000	0	0	0	0	125,000
Construction	No	0	0	875,000	0	0	0	875,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>125,000</b>	<b>875,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>Amount Not Yet Funded</b>		<b>1,000,000</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	125,000	No	Yes	No	No	No	12
2	875,000	No	No	Yes	No	No	24
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>1,000,000</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	3,101,151	3,296,108	4,005,549	4,347,398	4,222,323	18,972,529
Annual Operating Revenues	4,357,971	5,106,045	5,773,979	6,031,701	6,539,615	27,809,311

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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:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Eldorado Area WSD	Eldorado Area WSD	JACOBS	EAWSD	Eldorado Area WSD	Jacobs

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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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:**      By improving the overall reliability of the water supply the project benefits the 23 unincorporated communities served by the District.

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

**Explanation:**      The Eldorado Area WSD General Manager and Administrative Project Manager will be in charge of project oversight. The procurement officer; Cheryl Mascarenas

(f) Other than the temporary construction jobs associated with the project, does the 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 helps to ensure a safe and reliable source of water supply to the 23 unincorporated communities in Santa Fe County that EAWSD serves, a population of over 6,500.

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

**Explanation:**      Although the project is important to the long term adequacy and reliability of the water supply to the community there is no immediate risk of hazard to public health or safety.

# 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 Supply Well Project                      **Type/Subtype:** Water - Water Supply

**Contact Name:** Tracie Johnson                      **Contact Phone:** 575-973-3965                      **Contact E-mail:** jctajohnson@gmail.com

**Total project cost:** 1,500,000                      **Proposed project start date:** October, 2025

**Project Location:** 140 Enchanted Forest Loop Alto, NM 88312                      **Latitude:** 33.42731                      **Longitude:** -105.668656

**Legislative Language:** to plan, design and construct a water supply well, pumphouse, supporting waterlines, and all appurtenances for Enchanted Forest MDWCA in Lincoln county

**Scope of Work:** To plan, design and construct a water supply well, pumphouse, supporting water lines, and all appurtenances for Enchanted Forest MDWCA in Lincoln County. Enchanted Forest MDWCA has two wells that have both been dug deeper twice already. It is annotated, by the associations water operator, that yearly they produce less and less water. The association needs to secure another site, for another well, to continue to have adequate water supply for it's members. This new well will then need to lead, by water lines, to the storage tank, to keep it supplied.

**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	1,000,000	No				
SLOAN	500,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>1,500,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-001

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	200,000	0	0	0	0	200,000
Design (Engr./Arch.)	No	0	300,000	0	0	0	0	300,000
Construction	No	0	1,000,000	0	0	0	0	1,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>
<b>Amount Not Yet Funded</b>			<b>1,500,000</b>					

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	500,000	Yes	Yes	No	No	No	12
2	1,000,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>1,500,000</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	123,915	127,632	131,460	135,583	139,650	658,240
Annual Operating Revenues	127,500	131,325	135,264	139,321	143,500	676,910

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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 proposed water supply well will eliminate the need to purchase expensive hauled water.

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Enchanted Forest MDWCA	Enchanted Forest MDWCA	Enchanted Forest MDWCA	Enchanted Forest MDWCA	Enchanted Forest MDWCA	Enchanted Forest 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 Enchanted Forest MDWCA is comprised of a board who is organized and governed under the Sanitary Project Act and as such manages their system under their governance documents.

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

Explanation:

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

Explanation: A new water supply will increase the amount of water to Enchanted Forest MDWCA servicing 292 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: Currently, the Enchanted Forest MDWCA does not own a reliable and safe drinking water source. The purpose of the project is to secure a safe drinking water source for the community.

# 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 System Improvement Project                      **Type/Subtype:** Water - Water Supply

**Contact Name:** Tracie Johnson                      **Contact Phone:** 575-973-3965                      **Contact E-mail:** jctajohnson@gmail.com

**Total project cost:** 3,850,000                      **Proposed project start date:** 08/01/2024

**Project Location:** 140 Enchanted Forest Loop Alto, NM 88312                      **Latitude:** 33.42731                      **Longitude:** -105.668656

**Legislative Language:** to plan, design, & construct a new water distribution system, including water meters and fire hydrants for Enchanted Forest MDWCA in Lincoln county

**Scope of Work:** The purpose for requesting funding for our project is to replace our existing 48+ year water system which has outlived its useful life. The system is crumbling amongst us. Because of how the district became a subdivision the system is backwards meaning water comes out of the well, moves through the system, and then goes to the storage tank causing even more health risks. The districts original road is a dead end and the system does not loop back around on this road which causes water to become stagnant resulting in brown smelly water. Anecdotally, for those of us living in the community, we experience the water source, water storage, and distribution challenges on a daily basis. Furthermore, this community has no fire hydrants and has already once been susceptible to a fire ripping through the community in 2012. To document what we experience daily with our water system our engineer has almost completed a Preliminary Engineering Report where they will develop the specific scope of work and project cost estimates for the project plus break down what work is expected to be completed in each phase.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	563,000	No	563,000		05/05/2023	SRF grant
FLOAN	187,000	No	187,000		05/05/2023	SRF loan
CAP	1,100,000	No	1,100,000			Grant
	0	No				
SGRANT	2,000,000	No				Grant
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>3,850,000</b>		<b>1,850,000</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	No	150,000	100,000	0	0	0	0	250,000
Design (Engr./Arch.)	No	450,000	100,000	0	0	0	0	550,000
Construction	No	1,100,000	1,950,000	0	0	0	0	3,050,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>1,700,000</b>	<b>2,150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,850,000</b>
Amount Not Yet Funded		2,150,000						

#### PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	200,000	Yes	Yes	No	No	No	2
2	1,000,000	No	No	Yes	No	No	2
3	950,000	No	No	Yes	No	No	2
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<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	123,915	127,632	131,460	135,583	139,650	658,240
Annual Operating Revenues	127,500	131,325	135,264	139,321	143,500	676,910

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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:** New meters are installed almost monthly because they quite working or there are system failures that must be worked on. The project eliminates this work.

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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>
Enchanted Forest MDWCA	Enchanted Forest MDWCA	Enchanted Forest MDWCA	Enchanted Forest MDWCA	Enchanted Forest MDWCA	Enchanted Forest 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 Enchanted Forest MDWCA is comprised of a board who is organized and governed under the Sanitary Project Act and as such manages their system under their governance documents.

(f) Other than the temporary construction jobs associated with the project, does the 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 increase the water pressure and provide clean safe drinking water to 240 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:**      Currently Enchanted Forest MDWCA does not have a reliable, safe drinking water distribution to its clients. The purpose of the project is to construct a safe drinking water system for the community.

# 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:** Fence Replacement at EVRL                      **Type/Subtype:** Other - Landfills

**Contact Name:** Danette Cabber                      **Contact Phone:** 505-384-4270                      **Contact E-mail:** danette@evswa.com

**Total project cost:** 775,000                      **Proposed project start date:** July, 2026

**Project Location:** 249 Side Winder Rd Moriarty, NM 87035                      **Latitude:** 37.987308                      **Longitude:** -105.856859

**Legislative Language:** to plan, design, and construct wind breaks for the Estancia Valley Solid Waste Authority landfill in Moriarty in Torrance county

**Scope of Work:** Improve health and safety and decrease wind-blown trash at Landfill through the installation of wind breaks to protect windblown trash going into other property. This installation will be purchased according to the New Mexico Procurement Code by the Estancia Valley Solid Waste Authority Board of Directors. It will be permanently housed and used exclusively at the Landfill Facility.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	125,000	No	125,000			
	0	No				
	0	No				
	0	No				
CAP	650,000	Yes			04/01/2024	
FGRANT	650,000	No				
	0	No				
	0	No				
<b>Totals</b>	1,425,000		125,000	0		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	125,000	0	0	0	0	125,000
Construction	No	0	650,000	0	0	0	0	650,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>775,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>775,000</b>
<b>Amount Not Yet Funded</b>			<b>775,000</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	2,619,224	2,619,224	2,619,224	2,619,224	2,754,827	13,231,723
Annual Operating Revenues	2,751,440	2,751,440	2,751,440	2,751,440	3,007,530	14,013,290

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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 wind breaks will reduce wind-blown trash collection at approximately \$5,000 per year and reduce the expense of hiring laborers for trash litter collection.

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Estancia Valley Solid Waste Authority	Estancia Valley Solid Waste Authority	Estancia Valley Solid Waste Authority	Estancia Valley Solid Waste Authority	Estancia Valley Solid Waste Authority	Estancia Valley Solid Waste Authority

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

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More detailed information on project.

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

(b) Has the project had public input and buy-in?    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 wildlife and all surrounding areas with neighboring cattle.

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

**Explanation:** Danette Cabber, EVSWA Interim Director, Joanna Mendez, Procurement Officer, Andy Chavez, Landfill Supervisor.

(f) Other than the temporary construction jobs associated with the project, does the 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 is for the landfill, and land areas outside the landfill for 852,505 in population

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

**Explanation:** Reduces the amounts of wind-blown trash in accordance with state and federal regulations.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-002                      **Priority:** High                      **Class:** New  
**Project Title:** Hauling Wind Blades from Vaughn to Lubbock                      **Type/Subtype:** Other - Landfills  
**Contact Name:** Danette Cabber                      **Contact Phone:** 505-384-4270                      **Contact E-mail:** danette@evswa.com  
**Total project cost:** 100,000                      **Proposed project start date:** July, 2026  
**Project Location:** Vaughn Landfill Vaughn, NM 88353                      **Latitude:** 34.601477                      **Longitude:** -105.201232  
**Legislative Language:** to plan, prepare, construct and transport Wind turbine blades away to a proper recycling facility from Vaughn landfill in Guadalupe county  
**Scope of Work:** To construct transporting of 235 pieces of wind blades to get them recycled at a near by facility in Lubbock Tx.

**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>FGRANT</b>	<b>100,000</b>	No				
<b>CAP</b>	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: 2026-002

Priority: High

Class:

New

**Project Budget:**

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

**PHASING BUDGET**

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,619,224	2,619,224	2,619,224	2,619,224	2,754,827	13,231,723
Annual Operating Revenues	2,751,440	2,751,440	2,751,440	2,751,440	3,007,530	14,013,290

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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:** yes, this project will lower operating costs due to not being fined from NMED.

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Estancia Valley Solid Waste Authority	Estancia Valley Solid Waste Authority	Estancia Valley Solid Waste Authority	Estancia Valley Solid Waste Authority	Estancia Valley Solid Waste Authority	Estancia Valley Solid Waste Authority
<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?      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 Gaudalupe county, Torrance county. By not landfilling it and sending it to get recycled, to reuse products.

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

**Explanation:**      Danette Cabber - Interim Director, Oversight Project Manager, Joanna Mendez- CPO/Finance, Andy Chavez - Landfill Supervisor

(f) Other than the temporary construction jobs associated with the project, does the 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 benefits all citizens near and far. Recycling products and reusing products are beneficial then disposing them into a Landfill.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 does eliminate a risk for hazard because vectors can hide amongst the wind blades and cause disease.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-003                      **Priority:** High                      **Class:** New  
**Project Title:** Tana Shredder                      **Type/Subtype:** Equipment - Other  
**Contact Name:** Danette Cabber                      **Contact Phone:** 505-384-4270                      **Contact E-mail:** danette@evswa.com  
**Total project cost:** 1,000,000                      **Proposed project start date:** July, 2026  
**Project Location:** 515 Allen St, Estancia, NM, 87016                      Estancia, NM 87016                      **Latitude:** 34.987308                      **Longitude:** -105.856859  
**Legislative Language:** to plan, and purchase a large mobile shredder for the purposes of waste minimization in Moriarty in Torrance county  
**Scope of Work:** A large mobile shredder will allow for the minimization of waste at the Estancia Valley Regional Landfill and also be used at illegal dump sites throughout New Mexico. This purchase will be according to the New Mexico Procurement Code by the Estancia Valley Solid Waste Authority Board of Directors. It will be permanently housed and used exclusively at the Estancia Valley Solid Waste Authority. To extend the life of our landfill cell.

**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>1,000,000</b>	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>1,000,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-003

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	1,000,000	0	0	0	0	1,000,000
<b>TOTAL</b>		0	1,000,000	0	0	0	0	1,000,000
<b>Amount Not Yet Funded</b>			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>	0						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,619,224	2,619,224	2,619,224	2,619,224	2,754,827	13,231,723
Annual Operating Revenues	2,751,440	2,751,440	2,751,440	2,751,440	3,007,530	14,013,290

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** Waste minimization will greatly reduce the demand for air space in landfill cells. The large shredder should save more than \$100,000 per year in costs of air space.

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Estancia Valley Solid Waste Authority	Estancia Valley Solid Waste Authority	Estancia Valley Solid Waste Authority	Estancia Valley Solid Waste Authority	Estancia Valley Solid Waste Authority	Estancia Valley Solid Waste Authority

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

**Explanation:**      NM Environment Dept and surrounding counties for cleanup of illegal dump sites including tire dumps. Other solid waste agencies and landfills throughout NM

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

**Explanation:**      Danette Cabber, General Interim Director, Joanna Mendez Procurement Officer, and Edward Lucero, Landfill Supervisor

(f) Other than the temporary construction jobs associated with the project, does the 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 more than 250,000.

(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.      Yes

**Explanation:**      Acquiring a Tana Shredder will reduce the hazard of overflow of trash that is accumulated in a cell at the landfill.

# 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:** Comprehensive Plan                      **Type/Subtype:** Other - Solid Waste

**Contact Name:** Danette Cabber                      **Contact Phone:** 505-384-4270                      **Contact E-mail:** danette@evswa.com

**Total project cost:** 80,000                      **Proposed project start date:** July, 2026

**Project Location:** 515 Allen St. Estancia, NM 87016                      **Latitude:** 34.759273                      **Longitude:** -106.056711

**Legislative Language:** to plan, design, and construct a comprehensive plan for the Estancia Valley Solid Waste Authority in Torrance county

**Scope of Work:** Develop a comprehensive plan that will enable the Estancia Valley Solid Waste Authority the ability to plan, develop and design Capital Infrastructure Development. This plan will be purchased according to the New Mexico Procurement Code by the Estancia Valley Solid Waste Authority Board of Directors. It will be permanently housed and used exclusively at the Estancia Valley Solid Waste Authority.

**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	80,000	Yes			05/01/2024	
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>80,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-004

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	80,000	0	0	0	0	80,000
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>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>
<b>Amount Not Yet Funded</b>			<b>80,000</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	2,619,224	2,619,224	2,619,224	2,619,224	2,754,827	13,231,723
Annual Operating Revenues	2,751,440	2,751,440	2,751,440	2,751,440	3,007,530	14,013,290

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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:** yes, with a comprehensive plan it will make the decision-making process easier.

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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>
Estancia Valley Solid Waste Authority	Estancia Valley Solid Waste Authority	Estancia Valley Solid Waste Authority	Estancia Valley Solid Waste Authority	Estancia Valley Solid Waste Authority	Estancia Valley Solid Waste Authority
<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?      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:**      Estancia Valley Regional Landfill serves Moriarty, Estancia, Mountainair, Willard, Encino, Vaughn, Santa Rosa, and Torrance, Bernalillo, Santa Fe, and Guadalupe Counties.

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

**Explanation:**      Danette Cabber- Interim Director provides project oversight. Joanna Mendez, CPO, is the EVSWA Chief Procurement Officer.

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

**Explanation:**

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

**Explanation:**      More than 40,000 people in all of Torrance County and parts of Guadalupe, Bernalillo, and Santa Fe Counties to be able to throw their trash

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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>Replace Existing</b>
<b>Project Title:</b> Replace Failing Waterlines		<b>Type/Subtype:</b> Water - Wastewater	
<b>Contact Name:</b> Tiffani Villa		<b>Contact Phone:</b> (575) 752-0419	<b>Contact E-mail:</b> fambrough27@yahoo.com
<b>Total project cost:</b> 325,000	<b>Proposed project start date:</b> July 2025		
<b>Project Location:</b> Donna Ave and Palomino Str	Hagerman, NM 88232	<b>Latitude:</b> 33.091588	<b>Longitude:</b> -104.361378
<b>Legislative Language:</b> to acquire property, easements, and right-of-ways, plan, design, and construct waterline replacement for Fambrough MDWCA in Chaves county			
<b>Scope of Work:</b> To acquire property, easements and ROW, plan, design and construct 5,000 linear feet of 4-inch PVC waterline improvements for Fambrough MDWCA in Chaves County. The project is to replace waterlines that are failing on a very regular (monthly) basis.			

**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>	<b>No</b>				
	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: 2026-001                      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	50,000	0	0	0	0	50,000
Construction	N/A	0	275,000	0	0	0	0	275,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>325,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325,000</b>
Amount Not Yet Funded		325,000						

### 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	Yes	No	No	9
2	275,000	No	No	Yes	No	No	9
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>325,000</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	10,000	10,000	10,000	10,000	10,000	50,000
Annual Operating Revenues	10,000	10,000	10,000	10,000	10,000	50,000

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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: Reduces maintenance costs from extremely frequent line breaks and water loss during line breaks.

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Fambrough MDWCA	Fambrough MDWCA	Fambrough MDWCA	Fambrough MDWCA	Fambrough MDWCA	Fambrough 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:    Project will be managed by the Association's Engineer throughout construction. Tiffani Villa, Association Manager 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?

Explanation:

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

Explanation:    This project will benefit all the 430 residents of Fambrough by improving water flow and pressure, reducing system leakage and reducing costs of frequent repairs.

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

Explanation:

# 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:** Waterline Improvements                      **Type/Subtype:** Water - Water Supply

**Contact Name:** Tiffani Villa                      **Contact Phone:** (575) 752-0419                      **Contact E-mail:** fambrough27@yahoo.com

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

**Project Location:** Various Locations Hagerman, NM 88232                      **Latitude:** 33.091588                      **Longitude:** -104.361378

**Legislative Language:** to acquire property, easements, and right-of-ways, plan, design, and construct waterline improvements for Fambrough MDWCA in Chaves county

**Scope of Work:** To acquire property, easements, and ROW, plan, design, and construct 23,943 linear feet of 6-inch PVC waterline improvements for Fambrough MDWCA in Chavez County. The project is to loop waterlines and replace waterlines that are inadequate to service the area. Fambrough will contract with an engineer to plan and design the waterline improvements. When the design plans are complete, Fambrough will bid the project to select a qualified contractor 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				
<b>NMFA</b>	<b>200,000</b>	No				
<b>NMFAL</b>	<b>300,000</b>	No				
	0	No				
<b>Totals</b>	<b>700,000</b>		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	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	200,000	0	0	0	0	200,000
Construction	No	0	0	2,300,000	0	0	0	2,300,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>200,000</b>	<b>2,300,000</b>	<b>0</b>	<b>0</b>	<b>0</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	0	No	No	No	No	Yes	15
2	200,000	No	Yes	No	No	No	18
3	2,300,000	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>2,500,000</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	10,000	10,000	10,000	10,000	50,000
Annual Operating Revenues	10,000	10,000	10,000	10,000	10,000	50,000

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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:** Reduces maintenance costs from extremely frequent line breaks and water loss during line breaks.

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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>
Fambrough MDWCA	Fambrough MDWCA	Fambrough MDWCA	Fambrough MDWCA	Fambrough MDWCA	Fambrough 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:**      This project would enable the Association to consider installing emergency cross-connections to neighboring systems.

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

**Explanation:**      Project will be managed by the Association's Engineer throughout construction. Tiffani Villa, Association Manager 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:**      This project will benefit all the 430 residents of Fambrough by improving water flow and pressure and reducing system leakage.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 remove health risks by eliminating old leaking waterlines.

# 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:** Piping    **Type/Subtype:** Water - Other

**Contact Name:** Allan Wallraven    **Contact Phone:** 505-320-6372                      **Contact E-mail:** bugsawinginit@msn.com

**Total project cost:** 25,900,000    **Proposed project start date:** Fall 2019

**Project Location:** Ditch runs parallel with the San Juan river and the mountain side. Kirtland, NM 87417                      **Latitude:** 36.726774                      **Longitude:** -108.273663

**Legislative Language:** to plan, design and construct improvements to the Farmers Mutual Ditch in Kirtland, NM, in San Juan county

**Scope of Work:** The acequia is working with the Army Corp of Engineers to get a reconnaissance study, a design and construction for piping for the Farmers Mutal Ditch. The improvements will include: 72 inch RCP piping and a protective cover of the piping, additional aspects are slope stabilization, re-vegetation and wetlands restoration, demobilization, outlet waste way, inlet structure and trash-rack. Cost Estimate was completed by NMACD in 2018. Once the funding is secured Farmers's Mutal Ditch 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:
FGRANT	1,900,000	No	1,900,000	950,000	2019-2022	Army Corp RCPP
CAP	3,321,000	No	3,321,000		2019	CO
	0	No			0	
SGRANT	250,000	No	250,000		0	ISC
FGRANT	19,892,770	No				Army Corp of Engineers
CAP	536,230	No				
	0	No				
	0	No				
<b>Totals</b>	<b>25,900,000</b>		<b>5,471,000</b>	<b>950,000</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	N/A	0	0	0	0	0	0	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	1,500,000	0	0	0	0	0	1,500,000
Construction	No	4,507,230	19,892,770	0	0	0	0	24,400,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>6,007,230</b>	<b>19,892,770</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,900,000</b>
<b>Amount Not Yet Funded</b>		<b>19,892,770</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: Mayordomo's inkind labor covers the cost of 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

# Infrastructure Capital Improvement Plan FY 2026-2030

## 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, this project lowers annual operating costs by \$30,000-100,000 a year, by elevating the need to remove sandstone ledge rubble from the ditch.

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Farmers Mutual Ditch	Farmers Mutual Ditch	Farmers Mutual Ditch	Farmers Mutual Ditch	Farmers Mutual Ditch	Farmers Mutual 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?      16 years or more
- (b) Has the project had public input and buy-in?                      Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      No
- (d) Regionalism: Does the project directly benefit an entity other than itself?      Yes  
     Explanation:      Lower Valley Water Users Association (public water system) and San Juan County Municipal Golf Course.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes  
     Explanation:      In addition to the commission overseeing the improvements the ISC and Army Corp will oversee the budget 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 will improve irrigation water delivery for all 688 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:      The current state of the ditch with the sand stone ledge breaking off into it creates a major hazard and danger. This fix will eliminate the need to people to interact with this area.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-001                      **Priority:** High                      **Class:** New  
**Project Title:** Road 3263 New Line                      **Type/Subtype:** Water - Other  
**Contact Name:** Rick Mitchell                      **Contact Phone:** 505-334-6045                      **Contact E-mail:** rick@floravistawater.com  
**Total project cost:** 2,162,500                      **Proposed project start date:** July 2026  
**Project Location:** Intersection of Road 3262 and Road 3263 Flora Vista, NM 87415                      **Latitude:** 36.8194                      **Longitude:** -108.0587  
**Legislative Language:** to design and construct a waterline extension for Flora Vista Mutual Domestic Water Consumers Association in San Juan county  
**Scope of Work:** This project includes design and construction of approximately 5,500 linear feet of new waterline along Road 3263 to address low pressures on the east side of the system.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	165,000	No	165,000		June 2023	H2464, split btwn mult project
	0	No				
	0	No				
	0	No				
CAP	1,997,500	No				
NMFA	1,997,500	No				
NMFAL	1,997,500	No				
	0	No				
<b>Totals</b>	<b>6,157,500</b>		<b>165,000</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	165,000	0	0	0	0	0	165,000
Construction	No	0	1,997,500	0	0	0	0	1,997,500
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>165,000</b>	<b>1,997,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,162,500</b>
<b>Amount Not Yet Funded</b>		<b>1,997,500</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	165,000	No	Yes	No	No	No	6
2	1,301,000	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>1,466,000</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	469,997	469,997	469,997	469,997	469,997	2,349,985
Annual Operating Revenues	479,913	479,913	479,913	479,913	479,913	2,399,565

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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:
Flora Vista Mutual Domestic Water Association	Flora Vista Mutual Domestic Water Association	Flora Vista Mutual Domestic Water Association	Flora Vista Mutual Domestic Water Association	Flora Vista Mutual Domestic Water Association	Flora Vista Mutual Domestic Water 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?      No

Explanation:

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

Explanation:      Regular progress meetings with the Contractor and Engineer throughout construction are mandatory to discuss potential issues with construction that may affect the schedule and budget.

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

Explanation:

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

Explanation:      This project will benefit 53 connections or 120 residents.

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

Explanation:      No - 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> Ft Sumner Irr Dist Turbine and Pump Replacement		<b>Type/Subtype:</b>	Water - Storm/Surface Water Control
<b>Contact Name:</b> Carole Mansell		<b>Contact Phone:</b> 5757995096	<b>Contact E-mail:</b> cammymansell@gmail.com
<b>Total project cost:</b> 652,400			<b>Proposed project start date:</b> July 2026
<b>Project Location:</b> 611 N. 4th St. Fort Sumner, NM 88119		<b>Latitude:</b> 34.482309	<b>Longitude:</b> -104.254616
<b>Legislative Language:</b>	to plan, design, purchase, construct, and equip a replacement turbine and pump for the delivery of water located within the Fort Sumner Irrigation District in Fort Sumner in DeBaca county		
<b>Scope of Work:</b>	Plan, design, purchase, construct, and equip a replacement turbine and pump, which delivers water into the system of canals and laterals. Phase I will include the design of the turbine and pump. The turbine was inspected in 2024, engineering and design are in progress. A backup pump was purchased in 2024 to support the pumping station. This backup pump is necessary to continue delivering irrigation water to producers, in the event the turbine and pump fail. Phase II consists of purchase and installation of the turbine and pump placing it into the existing concrete structure at the turbine site.		

**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	35,198	2023	CAP
LFUNDS	7,000	No	7,000	7,000	2019	FSID
LFUNDS	1,000	No	1,000	1,000	2023	FSID
	0	No				
CAP	444,400	No				CAP
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>652,400</b>		<b>208,000</b>	<b>43,198</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	Yes	8,000	0	0	0	0	0	8,000
Design (Engr./Arch.)	Yes	9,500	0	0	0	0	0	9,500
Construction	No	190,500	200,000	244,400	0	0	0	634,900
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>208,000</b>	<b>200,000</b>	<b>244,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>652,400</b>
Amount Not Yet Funded		444,400						

### PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	7,000	Yes	No	No	No	No	24
2	201,000	Yes	Yes	No	Yes	No	12
3	200,000	No	No	Yes	No	No	6
4	244,400	No	No	Yes	No	No	6
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>652,400</b>						

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

Explanation if not:    Cost of operating the turbine, once refurbished, is minimal.

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	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:** Water powered turbines, and pumps have improved significantly and operate more efficiently saving approximately \$3,000.00 per month for electricity to operate the pump.

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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>
Fort Sumner Irrigation District	Fort Sumner Irrigation District	Fort Sumner Irrigation District	Fort Sumner Irrigation District	Fort Sumner Irrigation District	Fort Sumner 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?                      Yes

(c) Is the project necessary to address population or client growth, and 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 turbine project benefits all producers, approximately 220, by delivering water to crops in an efficient manner.

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

**Explanation:**      The Board of Directors, members, and staff will oversee the project. Each member has a "buy-in" to efficient, consistent water delivery.

(f) Other than the temporary construction jobs associated with the project, does the 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 entire district, approximately 220 members, will benefit by reduced operating costs and consistent service.

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

**Explanation:**

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Ft Sumner Irr Dist Pipe replacement - Little Ditch                      **Type/Subtype:** Water - Storm/Surface Water Control

**Contact Name:** Carole Mansell                      **Contact Phone:** 5757995096                      **Contact E-mail:** cammymansell@gmail.com

**Total project cost:** 3,212,726                      **Proposed project start date:** July 2026

**Project Location:** Midpoint close to 403 Billy the Kid Rd. Ft. Sumner, NM 88119                      **Latitude:** 34.447790°                      **Longitude:** -104.196234

**Legislative Language:** to plan, design, purchase, construct and equip pipe replacement in Highline (Little Ditch) located within the Fort Sumner Irrigation District in Fort Sumner in De Baca county

**Scope of Work:** Plan, design, purchase, construct and equip 12,000 feet of pipe in the Highline (Little Ditch). Phase I Plan & design approximately 12,000 feet of little ditch for installation of pipe, begin ditch preparation for pipe installation. In 2023 approximately 500' of the Pecan lateral was pipelined. Phase II Remove and replace approximately 6,000 feet of ditch during the 3-month off-season (no water in ditches) with plastic pipe. Canal will be cut to original grade, pipe installed, and ditch backfilled. Phase III Remove and replace approximately 6,000 feet of ditch during the 3-month off-season (no water in ditches) with plastic pipeline. Canal will be cut to original grade, pipe installed, and ditch backfilled.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	17,347	No	17,347	17,347	2023	EQIP
LFUNDS	18,814	No	18,814	18,814	2023	FSID
	0	No				
	0	No				
FGRANT	636,946	No				
CAP	2,575,780	No				
	0	No				
	0	No				
<b>Totals</b>	<b>3,248,887</b>		<b>36,161</b>	<b>36,161</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	No	924	13,388	0	0	0	0	14,312
Design (Engr./Arch.)	No	1,000	15,000	0	0	0	0	16,000
Construction	No	34,237	400,397	1,373,890	1,373,890	0	0	3,182,414
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>36,161</b>	<b>428,785</b>	<b>1,373,890</b>	<b>1,373,890</b>	<b>0</b>	<b>0</b>	<b>3,212,726</b>
<b>Amount Not Yet Funded</b>		<b>3,176,565</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	428,785	Yes	Yes	Yes	No	No	3
2	1,373,890	No	No	Yes	No	No	3
3	1,373,890	No	No	Yes	No	No	3
4	0	No	No	No	No	No	3
5	0	No	No	No	No	No	3
<b>TOTAL</b>	<b>3,176,565</b>						

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

Explanation if not: No additional operating expenses needed

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:** An estimated \$10,000 per year would be saved on weed control and tumble weed removal. Normal maintenance work & damage repair would also be reduced.

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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>
Ft. Sumner Irrigation District	Ft. Sumner Irrigation District	Ft. Sumner Irrigation District	Ft. Sumner Irrigation District	Ft. Sumner Irrigation District	Ft. Sumner 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?                      Yes

(c) Is the project necessary to address population or client growth, and 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 producers in and around the area by preventing washouts, flooding, and improving water delivery efficiency.

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

**Explanation:**      Ft. Sumner Irrigation District manager, Wade Holdeman (CPO) will oversee this project.

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

**Explanation:**      More efficient water delivery to farms for better yields.

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

**Explanation:**      All 220 members of the district will benefit by reduced operating costs and improve

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

**Contact Name:** Jason Sanchez                      **Contact Phone:** 505-863-6762                      **Contact E-mail:** gamercowsd@hotmail.com

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

**Project Location:** 3 Komfala Drive    Gamerco, NM 87317                      **Latitude:** 35.568923                      **Longitude:** -108.76574

**Legislative Language:** to purchase, install and equip gate valves for the Gamerco water and sanitation district service area in McKinley county

**Scope of Work:** This project is focused in replacing and upgrading gate valves for an existing water distribution system to help improv capacity and efficiency. Project will consist of mapping valve locations, soil excavation, replace existing valves, fill dirt, soil compaction and concrete thrust blocking. This project is aimed at upgrading old systems with newer, efficient systems and software. Long-term planning proposals include partnering with McKinley County and other local small water systems to establish a central regional water system that is interconnected with the Navajo Gallup Water Supply Project and the Navajo Tribal Utility Authority.

**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	50,000	2022	
CAP	50,000	No	50,000		2023	
	0	No				
	0	No				
CAP	100,000	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>200,000</b>		<b>100,000</b>	<b>50,000</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	100,000	100,000	0	0	0	0	200,000
<b>TOTAL</b>		<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</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	12
2	0	No	No	No	No	No	12
3	0	No	No	No	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>0</b>						

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

Explanation if not:

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

New

Does the project lower out-year operating costs? Yes

Explanation: This project will decrease operational costs and improve efficiency with new equipment and software.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

McKinley County

Gamerco WSD

Gamerco WSD

Gamerco WSD

Gamerco WSD

Gamerco WSD

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation: This project will benefit the Gamerco WSD service area.

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

Explanation: McKinley County, Gamerco WSD and contract engineers 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 benefit the Gamerco WSD service area with an estimated population of 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. No

Explanation: This project does not eliminate risk or hazard. The new gate valves will only improve operational efficiency.

# 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:** Gamercos New Well                      **Type/Subtype:** Water - Water Supply

**Contact Name:** Jason Sanchez                      **Contact Phone:** 505-863-6762                      **Contact E-mail:** gamercoswd@hotmail.com

**Total project cost:** 2,905,000                      **Proposed project start date:** July 2025

**Project Location:** 1 Komfala Drive Gamercos, NM 87317                      **Latitude:** 35.568923                      **Longitude:** -108.76574

**Legislative Language:** to plan, design, construct and equip a new water well for the Gamercos water and sanitation district service area in McKinley county

**Scope of Work:** This project is focused on developing a new dual-completion well to improve the quality and capacity of water that will meet current and future demands. The existing water well collapsed and has been decommissioned. Currently, Gamercos's water supply is connected to the City of Gallup's regional water distribution system, which is more expensive for residents. Land acquisition and water rights have already been secured. Initial phase will include planning, assessments and other technical reporting. The final phase will include the design and construction of the new well. Long-term planning proposals include partnering with McKinley County and other local small water systems to establish a central regional water system that is interconnected with the Navajo Gallup Water Supply Project and the Navajo Tribal Utility Authority.

**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				
CDBG	750,000	No				
NMFA	2,700,000	No				WTB
	0	No				
<b>Totals</b>	<b>3,700,000</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	15,000	0	0	0	0	15,000
Environmental Studies	N/A	0	15,000	0	0	0	0	15,000
Planning	No	0	75,000	0	0	0	0	75,000
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	0	0	2,700,000	0	0	0	2,700,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>205,000</b>	<b>2,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,905,000</b>
<b>Amount Not Yet Funded</b>		<b>2,905,000</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	80,000	Yes	No	No	No	No	9
2	90,000	No	Yes	No	No	No	9
3	1,450,000	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>1,620,000</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	5,000	5,000	5,000	5,000	5,000	25,000
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

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<b>Year/Rank:</b> 2026-002	<b>Priority:</b> High	<b>Class:</b> New	
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<b>Does the project lower out-year operating costs?</b> Yes	<b>Explanation:</b> The current well is old and outdated and requires costly maintenance. A new well will minimize operations and maintenance 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:
McKinley County	Gamerco WSD	Gamerco WSD	Gamerco WSD	Gamerco WSD	Gamerco 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 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 hired engineering and construction firm will provide oversight to ensure timely construction and completion of the project.

- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes  
**Explanation:** The project may provide the opportunity to hire additional staff for maintenance of the project and the project also offers the opportunity to sell water.

- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes  
**Explanation:** The Gamerco WSD district currently provides water supply to approximately 430 connections.

- (h) Does the project eliminate a risk or hazard to public health and/or safety 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 proposes to replace the existing well which has collapsed and is no longer in operation.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-003

**Priority:** High

**Class:**

New

**Project Title:** Water Tank Remediation

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

**Contact Name:** Jason Sanchez

**Contact Phone:** 505-863-6762

**Contact E-mail:** gamercowsd@hotmail.com

**Total project cost:** 300,000

**Proposed project start date:** July 2025

**Project Location:** 3 Tom Komfala Road Gamerco, NM 87317

**Latitude:** 35.568923

**Longitude:** -108.76574

**Legislative Language:** to plan, design and construct a water tank remediation project for the Gamerco water and sanitation district in McKinley county

**Scope of Work:** This project focuses on a complete rehabilitation of an existing water tank. Project scope includes structural tank and vent repairs, sandblasting and cleaning interior and exterior surfaces, repainting and coating, foundation improvements, and equipment and component upgrades, improve access points, ladders, and railings that meet state safety standards, replace security fencing and gates, improving access road, and upgrades to security and electronic monitoring devices. Upon completion of this project, this water tank will be used for backup water supply in case of emergencies.

**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>	250,000	No				
<b>LFUNDS</b>	50,000	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: 2026-003

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	No	0	250,000	0	0	0	0	250,000
Furnishing/Equipment/Vehicles	No	0	50,000	0	0	0	0	50,000
<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	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 is one-time project to improve an existing water tank

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	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: 2026-003

Priority: High

Class:

New

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Does the project lower out-year operating costs?    Yes    Explanation: This project will provide an alternative source of reliable drinking water in case of emergencies.

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
McKinley County	Gamerco WSD	Gamerco WSD	Gamerco WSD	Gamerco WSD	Gamerco 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?    Yes

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

Explanation:    This project will benefit Gamerco WSD service area and surrounding communities.

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

Explanation:    McKinley County, Gamerco WSD and contracted consultants 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 benefit Gamerco WSD service area and surrounding communities with an estimated population of 500.

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

Explanation:    This project will eliminate any risks to public health or safety by increasing access to an alternative source of safe drinking water.

# 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:** New Heavy Equipment Machinery and Apparatuses                      **Type/Subtype:** Equipment - Other

**Contact Name:** Jason Sanchez                      **Contact Phone:** 505-863-6762                      **Contact E-mail:** gamercowsd@hotmail.com

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

**Project Location:** 1 Komfala Drive    Gamerco, NM 87317                      **Latitude:** 35.568923                      **Longitude:** -108.76574

**Legislative Language:** to purchase and equip new heavy equipment machineries and apparatuses for the Gamerco water and sanitation district in McKinley county

**Scope of Work:** This project is focused on purchasing new heavy machinery equipment for systems operations, including a skid steer, a backhoe, a trench digger, mini-excavator, a hydro-vac (all with necessary attachments), and a heavy duty transport vehicle with flatbed and gooseneck trailers for hauling equipment. Gamerco WSD is a joining entity of the Northwest New Mexico Utility Authority, under the McKinley water regionalization initiative. This project will help provide much needed support and assistance to other regional small water systems through cost-sharing and contracting services.

**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				
NMED	250,000	No				
NMEDL	400,000	No				
OTHER	100,000	No				
<b>Totals</b>	<b>950,000</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	250,000	250,000	0	0	0	500,000
<b>TOTAL</b>		<b>0</b>	<b>250,000</b>	<b>250,000</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: The operating and maintenance budget will be a joint effort under the Northwest NM Utility Authority's agreements.

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

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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:** This project will allow Gamerco WSD to maintain, upgrade, and/or repair infrastructure needs for regional small water systems, as stipulated under the Northwest NM Utility Authority's agreements.

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
McKinley County	Gamerco WSD	Gamerco WSD	Gamerco WSD	Gamerco WSD	Gamerco 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?      Yes

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

**Explanation:** As a regionalized water system, the Gamerco WSD and the NWNMUA will benefit from this projects with increased capacities and efficiencies currently not available or afforded.

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

**Explanation:** McKinley County, Gamerco WSD, and NWNMUA 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?      No

**Explanation:** This project will benefit Gamerco WSD and other regional water systems throughout McKinley and Cibola counties. The estimated population is 100,000.

(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:** 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:** Fire Hydrant Replacement Project                      **Type/Subtype:** Water - Water Supply

**Contact Name:** Ronald Garay                      **Contact Phone:** 575 267-4090                      **Contact E-mail:** garfieldwater@live.com

**Total project cost:** 650,000                      **Proposed project start date:** July 2025

**Project Location:** 8580 Hwy 187 Garfield, NM 87936                      **Latitude:** 32.848834                      **Longitude:** -107.319659

**Legislative Language:** to plan, design and construct the replacement of failing fire hydrants for Garfield in Dona Ana county

**Scope of Work:** Plan, design and construct the replacement of older, inoperable fire hydrants. Project will include design and construction and 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>150,000</b>	No				
<b>NMED</b>	<b>500,000</b>	No				
	0	No				
	0	No				
<b>Totals</b>	<b>650,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

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

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	85,000	0	0	0	0	85,000
Construction	N/A	0	0	565,000	0	0	0	565,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>85,000</b>	<b>565,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>
<b>Amount Not Yet Funded</b>		<b>650,000</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	85,000	Yes	Yes	No	No	No	0
2	565,000	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>650,000</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	450,000	450,000	450,000	450,000	450,000	2,250,000
Annual Operating Revenues	450,000	450,000	450,000	450,000	450,000	2,250,000

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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?**      Yes      **Explanation:** Reduces current costs of repairs for broken hydrants.

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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>
Garfield MDWC&MSWA	Garfield MDWC&MSWA	Garfield MDWC&MSWA	Garfield MDWC&MSWA	Garfield MDWC&MSWA	Garfield MDWC&MSWA

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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 local fire departments in Arrey, Derry, Garfield, Salem and Placita.

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

**Explanation:**      Project management by design consultant and oversight by Board and Board Secretary.

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

**Explanation:**

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

**Explanation:**      Project benefits all the residents in the Association's service area by improving fire service and reducing maintenance 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:**      This project reduces risk of damage to private property.

# 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> Derry Well Building Project		<b>Type/Subtype:</b>	Water - Other
<b>Contact Name:</b> Ronald Garay		<b>Contact Phone:</b> 575 267-4090	<b>Contact E-mail:</b> garfieldwater@live.com
<b>Total project cost:</b> 920,000			<b>Proposed project start date:</b> 01/01/2026
<b>Project Location:</b> County Road B031 Hatch, NM 87933		<b>Latitude:</b> 32.801957	<b>Longitude:</b> -107.290709
<b>Legislative Language:</b> To construct a supplemental well building for the Garfield MDWC & MSWA in Sierra County			
<b>Scope of Work:</b> Construct new supplemental water well building for the Garfield MDWC&MSWA water system to include waterline to tie into existing water system, pond, and chlorine equipment. The planning phase of the project was completed in August 2021, the design was completed in April 2023.			

**Secured and Potential Funding Budget:**

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

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-002                      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	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	Yes	0	0	0	0	0	0	0
Construction	No	0	920,000	0	0	0	0	920,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>920,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>920,000</b>
Amount Not Yet Funded		920,000						

#### 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	450,000	450,000	450,000	450,000	450,000	2,250,000
Annual Operating Revenues	450,000	450,000	450,000	450,000	450,000	2,250,000

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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:**                      **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>
Garfield MDWC&MSWA	Garfield MDWC&MSWA	Garfield MDWC&MSWA	Garfield MDWC&MSWA	Garfield MDWC&MSWA	Garfield MDWC&MSWA

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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**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:**      Garfield MDWC & MSWA has contracted 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 benefits all the residents in the Garfield MDWC & MSWA service area by ensuring an adequate and reliable water source.
- (h) **Does the project eliminate a risk or hazard to public health and/or safety that immediately 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:** Wellhead Erosion Control Improvements                      **Type/Subtype:** Water - Water Supply

**Contact Name:** Ronald Garay                      **Contact Phone:** 575 267-4090                      **Contact E-mail:** garfieldwater@live.com

**Total project cost:** 475,000                      **Proposed project start date:** July, 2025

**Project Location:** Highway 187 Garfield, NM 87936                      **Latitude:** 32.756944                      **Longitude:** -107.263889

**Legislative Language:** to design, permit, and construct erosion control improvements for Garfield MDWC&MSWA water supply well house in Sierra county

**Scope of Work:** To design, permit, and construct erosion control improvements including arroyo slope improvements for Garfield MDWC&MSWA water supply well house in Sierra County. Garfield will contract with a design engineer to design the proposed improvements and bid the completed design plans to select a qualified contractor 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	150,000	No	150,000	150,000	12/2022	
	0	No				
	0	No				
	0	No				
CAP	325,000	Yes			12/2023	
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>475,000</b>		<b>150,000</b>	<b>150,000</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	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	325,000	0	0	0	0	325,000
Construction	No	150,000	0	0	0	0	0	150,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>150,000</b>	<b>325,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>475,000</b>
<b>Amount Not Yet Funded</b>		<b>325,000</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	450,000	450,000	450,000	450,000	450,000	2,250,000
Annual Operating Revenues	450,000	450,000	450,000	450,000	450,000	2,250,000

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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?    Yes    Explanation: This project would reduce erosion at Association wells and well house and save approximately \$15,000 per year that the Association expends in repairing slopes and waterlines.

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Garfield MDWC&MSWA	Garfield MDWC&MSWA	Garfield MDWC&MSWA	Garfield MDWC&MSWA	Garfield MDWC&MSWA	Garfield MDWC&MSWA

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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:    Garfield MDWC & MSWA has contracted 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 benefits all the residents in the Garfield MDWC & MSWA service area.

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

Explanation:    This project does not eliminate the risks mentioned.

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

<b>Year/Rank:</b> 2026-004	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
<b>Project Title:</b> Salem Waterline Improvements		<b>Type/Subtype:</b> Other - Utilities (publicly owned)	
<b>Contact Name:</b> Ronald Garay		<b>Contact Phone:</b> 575 267-4090	<b>Contact E-mail:</b> garfieldwater@live.com
<b>Total project cost:</b> 2,500,000	<b>Proposed project start date:</b> July 2025		
<b>Project Location:</b> Highway 187 Garfield, NM 87936	<b>Latitude:</b> 32 45 25	<b>Longitude:</b> 107 15 50	
<b>Legislative Language:</b> to plan, design and construct waterline improvements including looping and replacement of undersized and failing lines			
<b>Scope of Work:</b> Plan, design and construct waterline improvements including looping and replacement of undersized and failing lines in the Salem Area. Project will include design and construction and 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>	250,000	No				
<b>NMED</b>	2,250,000	No				
	0	No				
	0	No				
<b>Totals</b>	2,500,000		0	0		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

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

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	250,000	0	0	0	0	250,000
Construction	N/A	0	0	2,250,000	0	0	0	2,250,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>250,000</b>	<b>2,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</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	250,000	Yes	Yes	No	No	No	0
2	2,250,000	No	No	Yes	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<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	450,000	450,000	450,000	450,000	450,000	2,250,000
Annual Operating Revenues	450,000	450,000	450,000	450,000	450,000	2,250,000

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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:** Reduce leakage and leak repair costs and the need for flushing on deadend lines.

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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>
Garfield MDWCA&MSWA	Garfield MDWCA&MSWA	Garfield MDWCA&MSWA	Garfield MDWCA&MSWA	Garfield MDWCA&MSWA	Garfield MDWCA&MSWA

**Lease/operating agreement in place?**

Yes	Yes	Yes	Yes	Yes
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**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:**      Funding is overseen by NMED CPB and the Association is contracted with an engineering firm for design and construction oversight.

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

**Explanation:**

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

**Explanation:**      The improvements will improve water quality and reduce operating expenses for the entire association service area

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

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

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Northern Supplemental Well                      **Type/Subtype:** Water - Water Supply

**Contact Name:** Ronald Garay                      **Contact Phone:** 575 267-4090                      **Contact E-mail:** garfieldwater@live.com

**Total project cost:** 4,650,000                      **Proposed project start date:** 01/01/2026

**Project Location:** Highway 187 Arrey, NM 87930                      **Latitude:** 32.848834                      **Longitude:** -107.319659

**Legislative Language:** to plan, permit, design, acquire water rights, acquire land and construct a supplemental well and tank in the northern portion of Garfield MDWCA's system

**Scope of Work:** Plan, design, acquire and construction of a 1,000 foot deep well, 500,000 gallon water storage tank and waterline to connect the well and tank to the existing distribution system.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	250,000	No				
NMED	4,400,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>4,650,000</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	2,900,000	0	0	0	2,900,000
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	20,000	0	0	0	0	20,000
Design (Engr./Arch.)	N/A	0	0	230,000	0	0	0	230,000
Construction	N/A	0	0	0	1,500,000	0	0	1,500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>20,000</b>	<b>3,130,000</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>4,650,000</b>
<b>Amount Not Yet Funded</b>		<b>4,650,000</b>						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	250,000	Yes	Yes	No	No	No	10
2	2,900,000	No	No	No	No	Yes	8
3	1,500,000	No	No	Yes	No	No	18
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>4,650,000</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	450,000	450,000	450,000	450,000	450,000	2,250,000
Annual Operating Revenues	450,000	450,000	450,000	450,000	0	1,800,000

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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:
Garfield MDWC&MSWA	Garfield MDWC&MSWA	Garfield MDWC&MSWA	Garfield MDWC&MSWA	Garfield MDWC&MSWA	Garfield MDWC&MSWA

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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 is working closely with an engineer and attorney through the design, planning and acquisition of the well, water rights and land.

(f) Other than the temporary construction jobs associated with the project, does the 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 proposed project directly benefits all of the association members by providing a high quality, high volume water source high in the association's system.

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

Explanation:      The Association's wells near Arrey have levels of fluoride near the secondary health standard. This supplemental well would allow the association to reduce or eliminate the higher levels of fluoride.

# 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:** Computed Tomography Scanner                      **Type/Subtype:** Facilities - Administrative Facilities

**Contact Name:** Robert Whitaker                      **Contact Phone:** 575.538.4100                      **Contact E-mail:** rwhitaker@grmc.org

**Total project cost:** 1,300,000                      **Proposed project start date:** July 2025

**Project Location:** 1313 E 32nd St. Silver City, NM 88061                      **Latitude:** 37.054911                      **Longitude:** -94.501314

**Legislative Language:** to purchase, equip and install computer tomography scanner for Gila Regional Medical Center in Silver City in Grant county

**Scope of Work:** to purchase, equip and install CT Scanner upgrades at Gila Regional Medical Center. Gila Regional Medical Center plans to upgrade CT Scanner equipment to the most current standards and has exceeded its useful life. Replacement parts for scanner are hard to come by. The hospital will follow all procurement procedures.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
<b>CAP</b>	<b>1,300,000</b>	No				Will apply in 2025 for capital
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>1,300,000</b>		<b>0</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Project Budget:**

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

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<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	83,967,968	0	0	0	0	83,967,968
Annual Operating Revenues	83,967,968	0	0	0	0	83,967,968



# 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:** Medical Center Equipment                      **Type/Subtype:** Equipment - Other

**Contact Name:** Robert Whitaker                      **Contact Phone:** 575.538.4100                      **Contact E-mail:** rwhitaker@grmc.org

**Total project cost:** 3,100,000                      **Proposed project start date:** July 2025

**Project Location:** 1313 E 32nd St Silver City, NM 88061                      **Latitude:** 37.054911                      **Longitude:** -94.501314

**Legislative Language:** to purchase and equip medical equipment for Gila Regional Medical Center in Silver City in Grant county

**Scope of Work:** to purchase and equip medical equipment for Gila Regional Medical Center. The hospital will follow all procurement procedures. for the purchase of the phone system.

**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	600,000		2024	
	0	No				
	0	No				
	0	No				
SLOAN	500,000	No				
CAP	500,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>1,800,000</b>		<b>600,000</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

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

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	600,000	500,000	500,000	500,000	500,000	500,000	3,100,000
<b>TOTAL</b>		<b>600,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>3,100,000</b>
<b>Amount Not Yet Funded</b>		<b>2,500,000</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	500,000	No	No	No	Yes	No	12
2	500,000	No	No	No	Yes	No	12
3	500,000	No	No	No	Yes	No	12
4	500,000	No	No	No	Yes	No	12
5	500,000	No	No	No	Yes	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	83,967,968	0	0	0	0	83,967,968
Annual Operating Revenues	83,967,968	0	0	0	0	83,967,968

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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:** Reduce 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>
Gila Regional Medical Center	Gila Regional Medical Center	Gila Regional Medical Center	Gila Regional Medical Center	Gila Regional Medical Center	Gila Regional Medical Center

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

**Explanation:**      Benefits for all four counties in the southwest region.

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

**Explanation:**      Robert Whitaker will provide oversight along with maintenance and 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:**      Gila Regional Medical Center is a regional hospital that is a major employer in Grant County.

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

**Explanation:**      Gila Regional Medical Service areas serves approximately 65,000 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:**      This project does not eliminate the risks mentioned.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Replace Elevator                      **Type/Subtype:** Facilities - Housing-Related Cap Infrastructure

**Contact Name:** Robert Whitaker                      **Contact Phone:** 575.538.4100                      **Contact E-mail:** rwhitaker@grmc.org

**Total project cost:** 300,000                      **Proposed project start date:** July 2026

**Project Location:** 1313 E 32nd St. Silver City, NM 88061                      **Latitude:** 41.83657                      **Longitude:** -87.61822

**Legislative Language:** to purchase plan, design, construct, install, equip and furnish improvements to replace the elevator at Gila Regional Medical Center in Silver City in Grant county

**Scope of Work:** GRMC proposes to purchase plan, design, construct, install, equip and furnish improvements to replace the elevator at the hospital. The Elevator is original to the construction of the facility which was in the early 1980's. This will replace the old elevator with a new one and GRMC will follow the procurement process.

**Secured and Potential Funding Budget:**

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

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

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

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	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	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	83,967,968	0	0	0	0	83,967,968
Annual Operating Revenues	83,967,968	0	0	0	0	83,967,968

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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:** This will reduce maintenance repairs.

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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>
Gila Regional Medical Center	Gila Regional Medical Center	Gila Regional Medical Center	Gila Regional Medical Center	Gila Regional Medical Center	Gila Regional Medical Center

**Lease/operating agreement in place?**

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

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      16 years or 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:**      This project benefits the entire southwest region.
- (e) **Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?**      Yes  
**Explanation:**      Robert Whitaker, CEO along with Tim Johnson, maintenance supervisor will provide oversight to 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 65000 persons.
- (h) **Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.**      No  
**Explanation:**      This project does not eliminate the risks mentioned.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

<b>Year/Rank:</b> 2026-004	<b>Priority:</b> High	<b>Class:</b>	<b>Replace Existing</b>
<b>Project Title:</b> Nuclear Medicine Camera		<b>Type/Subtype:</b> Facilities - Administrative Facilities	
<b>Contact Name:</b> Robert Whitaker		<b>Contact Phone:</b> 575.538.4100	<b>Contact E-mail:</b> rwhitaker@grmc.org
<b>Total project cost:</b> 400,000	<b>Proposed project start date:</b> July 2025		
<b>Project Location:</b> 1313 E 32nd St. Silver City, NM 88061	<b>Latitude:</b> 32.79552	<b>Longitude:</b> -108.26523	
<b>Legislative Language:</b> to purchase and install a nuclear medicine camera at Gila Regional Medical Center in Silver City in Grant county			
<b>Scope of Work:</b> to purchase and upgrade nuclear cameras at GRMC. This would replace old and obsolete nuclear medicine camera. GRMC will follow all procurement processes.			

**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	400,000	No				
SLOAN	400,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>800,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

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

**Project Budget:**

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

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<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	83,967,968	0	0	0	0	83,967,968
Annual Operating Revenues	83,967,968	0	0	0	0	83,967,968

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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:** Replace Existing

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

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Gila Regional Medical Center	Gila Regional Medical Center	Gila Regional Medical Center	Gila Regional Medical Center	Gila Regional Medical Center	Gila Regional Medical Center

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      10-15 years
- (b) Has the project had public input and buy-in?                      Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself?      Yes  
**Explanation:**      This benefits the counties of Catron, Grant, Hidalgo and Luna providing healthcare to a region.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes  
**Explanation:**      Robert Whitaker will provide oversight along with maintenance and procurement staff.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?  
**Explanation:**
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?      Yes  
**Explanation:**      This is a regional hospital benefitting a population of 65,000.
- (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:**      This project does not eliminate risk mentioned.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Hospital Building                      **Type/Subtype:** Facilities - Administrative Facilities

**Contact Name:** Robert Whitaker                      **Contact Phone:** 575.538.4100                      **Contact E-mail:** rwhitaker@grmc.org

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

**Project Location:** 1313 E 32 nd St. Silver City, NM 88061                      **Latitude:** 32.79552                      **Longitude:** -108.26523

**Legislative Language:** to plan, design, construct, equip and furnish a new hospital or rehab the existing Gila Regional Medical Center in Silver City in Grant county

**Scope of Work:** GRMC plans, design, construct, equip and furnish facility improvements to Gila Regional Medical Center in Silver City in Grant county. This will be a phased project by doing a feasibility study, then design then construction based on the recommendations of the feasibility plan. GRMC will conduct a feasibility study to determine if a new hospital needs to be built or rehabilitated with cost estimates.

**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	400,000	No				
SGRANT	400,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>800,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-005

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	200,000	0	0	0	0	200,000
Design (Engr./Arch.)	No	0	0	300,000	0	0	0	300,000
Construction	No	0	0	0	99,500,000	0	0	99,500,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>200,000</b>	<b>300,000</b>	<b>99,500,000</b>	<b>0</b>	<b>0</b>	<b>100,000,000</b>
<b>Amount Not Yet Funded</b>		<b>100,000,000</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	400,000	Yes	No	No	No	No	12
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<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	83,967,968	0	0	0	0	83,967,968
Annual Operating Revenues	83,967,968	0	0	0	0	83,967,968

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-005

Priority: High

Class:

New

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Does the project lower out-year operating costs?    Yes    Explanation: Reduces operational and maintenance costs. Building is old and obsolete

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Gila Regional Medical Center	Gila Regional Medical Center	Gila Regional Mental Center	Gila Regional Medical Center	Gila Regional Medical Center	Gila Regional Medical Center

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?    16 years or 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: This is a regional hospital providing healthcare to residents in the southwest.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?    Yes  
Explanation: CEO will be responsible for oversight and will work with procurement officer to request professional 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: This benefits the region with approximately 65,000 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: 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 System Improvements                      **Type/Subtype:** Water - Water Supply

**Contact Name:** Tommy Chavez                      **Contact Phone:** 505-469.5919                      **Contact E-mail:** chavez@gilanet.com

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

**Project Location:** Hwy 70 Lordssburg, NM 88045                      **Latitude:** 332.34122                      **Longitude:** -10868702

**Legislative Language:** to plan, design, construct, equip and furnish water system improvements in Glen Acres in Hidalgo county

**Scope of Work:** The Glen Acres Water Association will repair and replace vales, water lines, hydrants and other water system improvements within the system.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
<b>CAP</b>	250,000	No				
<b>SGRANT</b>	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:                      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	250,000	0	250,000	0	0	500,000
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>250,000</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	10,000	0	0	0	0	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:** 2026-001                      **Priority:** High                      **Class:** Replace Existing

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

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Glen Acres Water Association	Glen Acres Water Association	Glen Acres Water Association	Glen Acres Water Association	Glen Acres Water Association	Glen Acres Water 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?      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:**      Not applicable.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      No  
**Explanation:**      Tommy Chavez, president will provide the oversight, while Tracy Chavez will provide procurement oversight.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?  
**Explanation:**
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      Yes  
**Explanation:**      This will benefit 180 persons in the Glen Acres Subdivision
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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:** Grapple Truck & System                      **Type/Subtype:** Other - Solid Waste  
**Contact Name:** Mary Mansfield                      **Contact Phone:** (575) 378-4697                      **Contact E-mail:** ginny@greentreeswa.org  
**Total project cost:** 300,000                      **Proposed project start date:** July, 2026  
**Project Location:** 26597 US Hwy 70 RUIDOSO Downs, NM 88346                      **Latitude:** 33.33166                      **Longitude:** -105.5895  
**Legislative Language:** to purchase and equip a grapple truck and system to collect green waste in Lincoln county  
**Scope of Work:** We have received Legislative funds in the amount of \$150,000.00 still need funding of \$150,000.00 to review OSHA and EPA standards & purchase.

**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	50,000			2023
CAP	300,000	No	100,000			2024
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>600,000</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:

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	150,000	150,000	0	0	0	0	300,000
<b>TOTAL</b>		150,000	150,000	0	0	0	0	300,000
Amount Not Yet Funded		150,000						

**PHASING BUDGET**

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

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

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

Explanation if not: We have operating expenses in our annual budget.

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes

Explanation: By purchasing a new grapple truck we will save on the price of obsolete parts, will save on mechanic costs.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Greentree Solid Waste Authority

Greentree Solid Waste Authority

Greentree Solid Waste Authority

Greentree Solid Waste Authority

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation: This project helps municipalities within Lincoln county and unincorporated ares within the county by picking up the green waste which helps in preventing fire hazards.

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

Explanation: Mary Mansfield is the Chief Procurement Officer and follows New Mexico Procurement Code.

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

Explanation:

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

Explanation: All of the citizens in Lincoln County

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

Explanation: This project does not eliminate the risks mentioned

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-002

**Priority:** High

**Class:**

New

**Project Title:** Solid Waste Collection Truck A

**Type/Subtype:** Other - Solid Waste

**Contact Name:** Mary Mansfield

**Contact Phone:** (575) 378-4697

**Contact E-mail:** ginny@greentreeswa.org

**Total project cost:** 300,000

**Proposed project start date:** July, 2026

**Project Location:** 26590 US HWY 70 RUIDOSO Downs, NM 88346

**Latitude:** 33.33166

**Longitude:** -105.5895

**Legislative Language:** to design, purchase and equip the solid waste collection truck in Lincoln county

**Scope of Work:** We will review EPA & ANSI regulations, then design, purchase and equip a new solid waste truck.

**Secured and Potential Funding Budget:**

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

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-002

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>		0	300,000	0	0	0	0	300,000
<b>Amount Not Yet Funded</b>			300,000					

**PHASING BUDGET**

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

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

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

Explanation if not: We have operating expenses in our annual budget.

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

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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:** New equipment will save the continued cost to meet the EPA regulations for emission controls. It will also decrease monies used to replace outdated parts for repairs.

---

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Greentree Solid Waste Authority	Greentree Solid Waste Authority	Greentree Solid Waste Authority		Greentree Solid Waste Authority	Greentree Solid Waste Authority

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:** Greentree Solid Waste Authority collects Solid Waste from the Citizens in the City of Ruidoso Downs, the villages of Capitan & Corona, & the Town of Carrizozo.

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

**Explanation:** Mary Mansfield is the Chief Procurement Officer and follows New Mexico Procurement Code.

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

**Explanation:**

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

**Explanation:** Greentree Solid Waste Authority collects Solid Waste from the Citizens in 4 of the municipalities and some of the unincorporated areas of Lincoln County

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

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

<b>Year/Rank:</b> 2026-003	<b>Priority:</b> High	<b>Class:</b> New	
<b>Project Title:</b> Roll Off Truck Replacement		<b>Type/Subtype:</b> Other - Solid Waste	
<b>Contact Name:</b> Mary Mansfield		<b>Contact Phone:</b> (575) 378-4697	<b>Contact E-mail:</b> ginny@greentreeswa.org
<b>Total project cost:</b> 300,000			<b>Proposed project start date:</b> July, 2026
<b>Project Location:</b> 26590 Highway 70, Ruidoso Downs, NM 88346			<b>Latitude:</b> 33.33166 <b>Longitude:</b> -105.5895
<b>Legislative Language:</b> to design, equip & purchase roll off truck in Lincoln county			
<b>Scope of Work:</b> We will review EPA & ANSI regulations, then design, purchase and equip a new roll off truck which will be used to haul roll off containers.			

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**Secured and Potential Funding Budget:**

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

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# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

**Project Budget:**

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

**PHASING BUDGET**

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

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

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

Explanation if not: We have operating expenses in our annual budget.

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

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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: The operations and maintenance is high having to use special oils and changing often for the emissions control for EPA standards.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Greentree Solid Waste Authority	Greentree Solid Waste Authority	Greentree Solid Waste Authority		Greentree Solid Waste Authority	Greentree Solid Waste Authority

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation: Roll Offs help residents throughout Lincoln county keep property free of debris. The truck is needed to haul the roll offs from the properties to the regional landfill.

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

Explanation: Mary Mansfield is the Chief Procurement Officer and follows New Mexico Procurement Code.

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

Explanation:

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

Explanation: Greentree provides roll off services to all municipalities & unincorporated areas of Lincoln County

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

Explanation: This project does not eliminate the risks mentioned

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-004                      **Priority:** High                      **Class:** New  
**Project Title:** Solid Waste Compactor/Dumpster & Poly Carts                      **Type/Subtype:** Other - Solid Waste  
**Contact Name:** Mary Mansfield                      **Contact Phone:** (575) 378-4697                      **Contact E-mail:** ginny@greentreeswa.org  
**Total project cost:** 84,500                      **Proposed project start date:** July, 2026  
**Project Location:** 26590 US Hwy 70 RUIDOSO DOWNS, NM 88346                      **Latitude:** 33.33166                      **Longitude:** -105.5895  
**Legislative Language:** to design, Equip, & Purchase Solid Waste Compactor/Dumpster/Poly Equipment to comply within Member municipalities ordinance in Lincoln county  
**Scope of Work:** We will purchase compactors, dumpsters & poly equipment to be in compliance with NM Environment Department & Municipal Ordinance.

**Secured and Potential Funding Budget:**

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

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-004

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	84,500	0	0	0	0	84,500
<b>TOTAL</b>		<b>0</b>	<b>84,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,500</b>
<b>Amount Not Yet Funded</b>		<b>84,500</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	12
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<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: We have operating expenses in our annual budget.

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-004

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes

Explanation: It maintains the cost of operations but saves the continuing cost of repair of 10 & 14 year old equipment.

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Greentree Solid Waste Authority

Greentree Solid Waste Authority

Greentree Solid Waste Authority

Greentree Solid Waste Authority

Greentree Solid Waste Authority

Greentree Solid Waste Authority

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

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More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: Mary Mansfield is the Chief Procurement Officer and follows New Mexico Procurement Code.

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

Explanation:

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

Explanation: Greentree Solid Waste Authority collects Waste from the Citizens in 4 of the municipalities and some of the unincorporated areas of Lincoln County

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

Explanation: This project does not eliminate the risks mentioned

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Extended Boom Caterpillar Backhoe                      **Type/Subtype:** Other - Solid Waste

**Contact Name:** Mary Mansfield                      **Contact Phone:** (575) 378-4697                      **Contact E-mail:** ginny@greentreeswa.org

**Total project cost:** 180,000                      **Proposed project start date:** July, 2026

**Project Location:** 26590 US Highwasy 70 Ruidoso Downs, NM 88346                      **Latitude:** 33.33166                      **Longitude:** -105.5895

**Legislative Language:** to plan, design, equip and purchase a multipurpose use extended boom backhoe in Lincoln county

**Scope of Work:** We will purchase an extended boom backhoe for use in processing, trash, recycling, miscellaneous waste and maintaining other equipment necessary to operate Greentree Solid Waste Authority Transfer Station.

**Secured and Potential Funding Budget:**

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

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-005

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	180,000	0	0	0	0	180,000
<b>TOTAL</b>		0	180,000	0	0	0	0	180,000
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>	0						

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

Explanation if not: We have operating expenses in our annual budget.

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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Does the project lower out-year operating costs?    Yes    Explanation: By purchasing this backhoe it will assist employees to safely move waste materials, which will reduce or remove the occurrence of employee injuries.

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Greentree Solid Waste Authority	Greentree Solid Waste Authority	Greentree Solid Waste Authority		Greentree Solid Waste Authority	Greentree Solid Waste Authority

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:    This project benefits all the citizens in Lincoln county who utilize the transfer station and recycling center.

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

Explanation:    Mary Mansfield is the Chief Procurement Officer and follows New Mexico Procurement Code.

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

Explanation:

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

Explanation:    This project will be used in processing, trash, recycling, & miscellaneous waste that Greentree and the citizens in Lincoln County bring to the facility.

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

Explanation:    This project does not eliminate the risks mentioned

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** GSWCD Agricultural Center                      **Type/Subtype:** Facilities - Administrative Facilities

**Contact Name:** Vincent R. Cordova                      **Contact Phone:** 513-646-0234                      **Contact E-mail:** cordova.vincent@gmail.com

**Total project cost:** 120,000                      **Proposed project start date:** July 2025

**Project Location:** MM 1, State Highway 91 Santa Rosa, NM 88435                      **Latitude:** 34.927500                      **Longitude:** -104.6694

**Legislative Language:** to design an agricultural administration center that will house local, state and federal agricultural service offices for the local community.

**Scope of Work:** design the technical specification of the agricultural center, which will enable procurement and construction of the new agricultural center.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
<b>CAP</b>	<b>120,000</b>	No				2025 Legislative Session
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>120,000</b>		0	0		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	Yes	0	120,000	0	0	0	0	120,000
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>
<b>Amount Not Yet Funded</b>		<b>120,000</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	80,000	90,000	90,000	90,000	100,000	450,000
Annual Operating Revenues	90,000	100,000	100,000	100,000	110,000	500,000

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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:
Guadalupe Soil & Water Conservation District	Guadalupe Soil & Water Conservation District	Guadalupe Soil & Water Conservation District	City of Santa Rosa	Guadalupe Soil & Water Conservation District	Guadalupe Soil & Water Conservation 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:      The district will work closely with the architect to ensure proper 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:      There are approximately 4,000 residents in the Guadalupe Soil & Water Conservation District. This project will provide services to the entire community.

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

Explanation:      This project does not eliminate the risks mentioned.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Well Pump Rehabilitation                      **Type/Subtype:** Water - Other

**Contact Name:** Anita LaRan                      **Contact Phone:** 575-387-5485                      **Contact E-mail:** all\_laran@yahoo.com

**Total project cost:** 73,325                      **Proposed project start date:** July 2026

**Project Location:** Located at the intersection of NM 434 and CR A034    **Guadalupita, NM 87722**                      **Latitude:** 36.138056                      **Longitude:** -105.237778

**Legislative Language:** to design, construct, and equip to complete well pump rehabilitation for Guadalupita MDWCA in Mora county

**Scope of Work:** This project will include design, construction, and equipping including pulling and replacing the submersible well pump in Guadalupitas existing well.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	73,325	No				
FGRANT	73,325	No				
NMED	73,325	No				
NMEDL	73,325	No				
NMFA	73,325	No				
NMFAL	73,325	No				
SGRANT	73,325	No				
SLOAN	73,325	No				
<b>Totals</b>	<b>586,600</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:	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	0	0	10,290	0	0	0	10,290
Construction	No	0	0	38,790	0	0	0	38,790
Furnishing/Equipment/Vehicles	No	0	0	24,245	0	0	0	24,245
<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>73,325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,325</b>
Amount Not Yet Funded				73,325				

#### 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	10,290	No	Yes	No	No	No	6
2	63,035	No	No	Yes	Yes	No	6
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>73,325</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	10,000	9,000	9,000	9,000	9,000	46,000
Annual Operating Revenues	10,000	10,000	10,000	10,000	10,000	50,000

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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:** Well pump rehabilitation will reduce long-term operation costs by helping to avoid major costly repairs due to pump failures.

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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>
Guadalupita MDWCA	Guadalupita MDWCA	Guadalupita MDWCA	Guadalupita MDWCA	Guadalupita MDWCA	Guadalupita 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 drinking water to 57 connections or 124 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:** High                      **Class:**                      **Replace Existing**

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**Project Title:** Pipeline Replacement                      **Type/Subtype:** Water - Other

**Contact Name:** Janet Beasley                      **Contact Phone:** 505-793-2700                      **Contact E-mail:** jmabeasley@q.com

**Total project cost:** 410,000                      **Proposed project start date:** March 2024

**Project Location:** Between Glade Road (below)and Mcdonald Road (on top), within City Limits, on Glade Hill Farmington, NM 87401                      **Latitude:** 36.7444542                      **Longitude:** -108.210769

**Legislative Language:** to plan design and construct improvements to Independent Ditch Company, in Farmington, San Juan county

**Scope of Work:** The Independent Ditch Company is ready to receive funding for the implementation of a design to replace a pipeline. Work to be completed entails, excavation and removal of damaged ditch segment, installation of a flexible HDPE Pipe segment with a shut off, connecting to existing pipe with a poly-seal coupler. Length of pipe is approximately 300 feet. We are applying for funding and will follow procurement code to hire a contractor.

**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				
FGRANT	260,000	No				
LFUNDS	50,000	No	50,000	50,000		Local for design
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>410,000</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:                      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.)	Yes	50,000	0	0	0	0	0	50,000
Construction	No	0	360,000	0	0	0	0	360,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>50,000</b>	<b>360,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>410,000</b>
<b>Amount Not Yet Funded</b>		<b>360,000</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	18,000	18,000	18,000	18,000	18,000	90,000
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: 2026-001                      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:
Independent Ditch Company	Independent Ditch Company	Independent Ditch Company	Independent Ditch Company	Independent Ditch Company	Independent Ditch Company
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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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 City of Farmington will benefit economically.

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

Explanation:      The acequia's procurement office will coordinate with the engineer and the ISC to ensure the financial management and timely completion of the project.

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

Explanation:

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

Explanation:      Yes, this project will benefit all 470 irrigators 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:** Replace Existing

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**Project Title:** Main Distribution Line Replacement                      **Type/Subtype:** Water - Water Supply

**Contact Name:** Savannah Gilbert                      **Contact Phone:** 575-829-3083                      **Contact E-mail:** jsdwa@windstream.net

**Total project cost:** 1,375,000                      **Proposed project start date:** 09-15-2025

**Project Location:** Mid-Point address is 16441 Highway 4 Jemez Springs, NM 87025                      **Latitude:** N35.75725                      **Longitude:** W106.70317

**Legislative Language:** to plan, design, and construct water line replacements in the Village of Jemez Springs and surrounding areas, operated by Jemez Springs Domestic Water Association, Sandoval county

**Scope of Work:** Design, construct and replace approximately 1500 more feet of 2" galvanized line originally installed in the 1940's which must be replaced with 8" PVC. Easements and Rights of Way are already in place, and no additional property acquisition is necessary. The line replacement will occur along Highway 4 between mile markers 15 and 17. The new line will be "tied in" to 8" PVC installed between mile markers 17 to 19 in 2007. Once the line is installed, service connections will be transferred from the old line, and it will be abandoned in place. The project will be implemented by bid process.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	125,000	No	125,000	125,000	2019	
CAP	100,000	No	100,000	100,000	2020	
CAP	150,000	No	150,000	150,000	2021	
CAP	250,000	No	250,000	106,061	2022	
CAP	300,000	Yes	250,000			Waiting on approval
CAP	350,000	No				Applying for this
	0	No				
	0	No				
<b>Totals</b>	<b>1,275,000</b>		<b>875,000</b>	<b>481,061</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	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	50,000	0	0	0	0	0	50,000
Design (Engr./Arch.)	Yes	50,000	0	0	0	0	0	50,000
Construction	No	625,000	300,000	350,000	0	0	0	1,275,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>725,000</b>	<b>300,000</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,375,000</b>
Amount Not Yet Funded		650,000						

### PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	300,000	No	No	Yes	No	No	12
2	350,000	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>650,000</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	3,541	3,541	3,541	3,541	3,541	17,705
Annual Operating Revenues	0	0	0	0	0	0

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

**Does the project lower out-year operating costs?**      Yes      **Explanation:** Repairing leaks in this portion of the main distribution line has cost an average of \$25,000 each year. These repair costs would be virtually eliminated by the project.

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

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Jemez Springs Domestic Water Assn.	Jemez Springs Domestic Water Assn.	Jemez Springs Domestic Water Assn.	Jemez Springs Domestic Water Assn.	Jemez Springs Domestic Water Assn.	Jemez Springs Domestic Water Assn.

**Lease/operating agreement in place?**

Yes	Yes	Yes	Yes	Yes
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**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:**      Since the funds would come from DWSRLF or Capital Outlay, NMED Construction Programs Bureau would 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:**      Reliable water service is vital to maintaining the area's economy. Now that the Valles Caldera has been taken over by the National Park Service, we anticipate increased visitation.

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

**Explanation:**      Project would benefit all our residents (around 1,500), plus the 130 visitors per day that have been coming through our area to the Valles Caldera National 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.                      No

**Explanation:**

# 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:** Tank Replacement                      **Type/Subtype:** Water - Water Supply

**Contact Name:** Savannah Gilbert                      **Contact Phone:** 575-829-3083                      **Contact E-mail:** jsdwa@windstream.net

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

**Project Location:** 16899 Highway 4 Jemez Springs, NM 87025                      **Latitude:** 35.761339                      **Longitude:** -106.698744

**Legislative Language:** to plan, design water storage tanks for Jemez Springs Domestic Water Association in Jemez Springs, Sandoval county

**Scope of Work:** The project is to plan and design additional water storage tanks near Aqua Durme Springs and Sino Springs. The project is to also plan and design the relocation of the water storage tank in Church Canyon. The project will require preliminary engineering reports to determine location, size of tanks, overflow prevention and recovery, and metering of water flowing into and out of the storage tanks.

**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	50,000			We are awaiting bond process
	0	No				
	0	No				
	0	No				
CAP	250,000	No				Applying for this amount
	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:                      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	No	0	25,000	0	0	0	0	25,000
Design (Engr./Arch.)	No	0	25,000	0	0	0	0	25,000
Construction	No	0	250,000	0	0	0	0	250,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
<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	Yes	Yes	No	No	No	3
2	250,000	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>300,000</b>						

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

**Explanation if not:**    The planning, designing, and construction are not expected to increase our budget if we are approved for Capital funding.

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Jemez Springs Domestic Water Association	Jemez Springs Domestic Water Association	Jemez Springs Domestic Water Association	Easement Granted to Jemez Springs Domestic Water A	Jemez Springs Domestic Water Association	Jemez Springs Domestic Water 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?      No
- Explanation:
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes
- Explanation:      Monthly review by the Board of Directors for Jemez Springs Domestic Water Association
- (f) Other than the temporary construction jobs associated with the project, does the 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:      Jemez Springs Domestic Water is the primary water supplier for the area around Jemez Springs, NM. 1,200 people and businesses would benefit from the project.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      No

    Explanation:

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Replacement of Gallagher River Crossing                      **Type/Subtype:** Water - Water Supply

**Contact Name:** Savannah Gilbert                      **Contact Phone:** 575-829-3083                      **Contact E-mail:** jsdwa@windstream.net

**Total project cost:** 125,000                      **Proposed project start date:** 08/2025

**Project Location:** 16899 Highway 4 Jemez Springs, NM 87025                      **Latitude:** 35.761339                      **Longitude:** -106.698744

**Legislative Language:** to plan, design, permit, construct the replacement of water service line under the Jemez River at Gallagher Springs in Jemez Springs, Sandoval county

**Scope of Work:** The project is to plan, design, and construct the replacement of a water service line that crosses under the river at the Gallagher Springs. This project will be completed in two phases. Phase I will include planning and designing the service line replacement as well as obtaining any permits necessary for the project. Phase II will include construction of replacing the water service line.

**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			Awaiting bond process
	0	No				
	0	No				
	0	No				
CAP	75,000	No				We are applying for this
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>125,000</b>		<b>50,000</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	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	10,000	0	0	0	0	10,000
Construction	No	0	105,000	0	0	0	0	105,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>
<b>Amount Not Yet Funded</b>		<b>125,000</b>						

**PHASING BUDGET**

Can this project be phased?    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	Yes	Yes	No	No	Yes	6
2	30,000	No	No	Yes	No	No	6
3	75,000	No	No	Yes	No	No	6
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>125,000</b>						

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

Explanation if not:    Operating costs are expected to remain similar to current operating costs

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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Does the project lower out-year operating costs?      No      Explanation: The costs are expected to remain similar

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Jemez Springs Domestic Water Association	Jemez Springs Domestic Water Association	Jemez Springs Domestic Water Association	Jemez Springs Domestic Water Association	Jemez Springs Domestic Water Association	Jemez Springs Domestic Water 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?                      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:      There is a monthly review by the Board of Directors for Jemez Springs Domestic Water Association
- (f) Other than the temporary construction jobs associated with the project, does the 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:      Jemez Springs Domestic Water Association is the primary water supplier in Jemez Springs, New Mexico. Approximately 1200 residents and businesses plus tourists to businesses will benefit.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      No

    Explanation:

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Main Line Replacement                      **Type/Subtype:** Water - Water Supply

**Contact Name:** Savannah Gilbert                      **Contact Phone:** 575-829-3083                      **Contact E-mail:** jsdwa@windstream.net

**Total project cost:** 400,000                      **Proposed project start date:** 09/2025

**Project Location:** Mile Marker 18-19 Jemez Springs, NM 87025                      **Latitude:** 35.794762                      **Longitude:** -106.687239

**Legislative Language:** to construct a water line replacements in the Village of Jemez Springs and surrounding areas, operated by Jemez Springs Domestic Water Association in Sandoval county

**Scope of Work:** Construct and replace approximately 1900 feet of asbestos concrete line to a 2" and 8" PVC. The line replacement will occur along Highway 4, starting at approximately mile marker 18 to beyond mile marker 19, there will be two points where the service line must cross under the highway. The project will be implemented by bid process.

**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				awaiting bonds for design/plan
	0	No				
	0	No				
	0	No				
CAP	350,000	No				Applying for this
	0	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: 2026-004

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	25,000	0	0	0	0	0	25,000
Design (Engr./Arch.)	No	25,000	0	0	0	0	0	25,000
Construction	No	350,000	0	0	0	0	0	350,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</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	50,000	Yes	Yes	No	No	No	3
2	350,000	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>400,000</b>						

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

Explanation if not: The line replacement is not expected to increase or decrease 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: 2026-004                      Priority: High                      Class:                      New

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Does the project lower out-year operating costs?      No      Explanation: The replacement is not expected to lower operating 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:
Jemez Springs Domestic Water Assn.	Jemez Springs Domestic Water Assn.	Jemez Springs Domestic Water Assn.	Jemez Springs Domestic Water Assn.	Jemez Springs Domestic Water Assn.	Jemez Springs Domestic Water Assn.

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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:      Not applicable
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes  
Explanation:      The association will work closely with the engineer to ensure the project is on schedule and installed properly.
- (f) Other than the temporary construction jobs associated with the project, does the 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 directly benefit all our residents, plus visitors to local businesses
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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, but does eliminate risks for our system and customers by replacing old pipes made out of materials that could pose a risk to public health

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-005                      **Priority:** High                      **Class:** New  
**Project Title:** Arsenic Treatment Plant upgrades                      **Type/Subtype:** Water - Other  
**Contact Name:** Savannah Gilbert                      **Contact Phone:** 575-829-3083                      **Contact E-mail:** jsdwa@windstream.net  
**Total project cost:** 0                      **Proposed project start date:** 09/2025  
**Project Location:** 21545 Highway 4 Jemez Springs, NM 87025                      **Latitude:** 35.81965                      **Longitude:** -106.66599  
**Legislative Language:** to plan, design, and construct upgrades for the arsenic treatment plant operated by Jemez Springs Domestic Water Assn in Sandoval county  
**Scope of Work:** This project is to plan, design, and construct upgrades to the power system, including surge protection, acquisition of a power generator, and other equipment necessary to operate the arsenic treatment plant.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
<b>CAP</b>	<b>50,000</b>	No				Applying for this amount
	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: 2026-005

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	5,000	0	0	0	0	0	5,000
Design (Engr./Arch.)	No	5,000	0	0	0	0	0	5,000
Construction	No	40,000	0	0	0	0	0	40,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
Amount Not Yet Funded		0						

**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	10,000	Yes	Yes	No	No	No	0
2	40,000	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>50,000</b>						

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

Explanation if not: At this time we have not budgeted for 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: 2026-005

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes

Explanation: By upgrading the power system, we anticipate a reduction of repair costs that vary with each required repair.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Jemez Springs Domestic  
Water Assn.

Jemez Springs Domestic  
Water Assn.

Jemez Springs Domestic  
Water Assn.

Jemez Springs Domestic  
Water Assn.

Jemez Springs Domestic  
Water Assn.

Jemez Springs Domestic  
Water Assn.

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation: Not Applicable

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

Explanation: We will work closely with the engineer and NMED Construction Bureau to ensure the project is completed timely and appropriately

(f) Other than the temporary construction jobs associated with the project, does the 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 customers on our system as well as any visitors to local businesses

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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>	<b>Replace Existing</b>
<b>Project Title:</b> Sediment Trap		<b>Type/Subtype:</b> Water - Other	
<b>Contact Name:</b> Andrew Padilla		<b>Contact Phone:</b> 505-927-5224	<b>Contact E-mail:</b> padilla.andrew16@gmail.com
<b>Total project cost:</b> 210,000			<b>Proposed project start date:</b> Fall 2025
<b>Project Location:</b> County Road 142 Medanales, NM 87548			<b>Latitude:</b> 36.194330 <b>Longitude:</b> -106.2237
<b>Legislative Language:</b> to plan, design, and construct improvements to the Jose V. Martinez Ditch in Medanales in Rio Arriba county			
<b>Scope of Work:</b> To design and construct a sediment trap and other needed acequia improvements. This project benefits all residents in and around the area by protecting properties from erosion and flooding, and improving water delivery to all.			

**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:                      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	10,000	0	0	0	0	10,000
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>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	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:**                      **Replace Existing**

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** By completing this project we will save \$1,000 annually.

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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>
Jose V. Martinez Ditch	Jose V. Martinez Ditch	Jose V. Martinez Ditch	Jose V. Martinez Ditch	Jose V. Martinez Ditch	Jose V. Martinez 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?**      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 20 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.**                      No

**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:** Community Center Restoration & Capital Improvement                      **Type/Subtype:** Facilities - Administrative Facilities

**Contact Name:** Melissa-Roxanne Velasquez                      **Contact Phone:** 5756386904                      **Contact E-mail:** melissaroxanne@jbvlg.org

**Total project cost:** 1,500,000                      **Proposed project start date:** July, 2023

**Project Location:** 41 County Road 197 Canones, NM 87516                      **Latitude:** 36.186.97                      **Longitude:** -106.436521

**Legislative Language:** to construct and equip a community center with a commercial kitchen, computer and genealogy lab/library, and early childhood center and recreation center for the Juan Bautista Baldes Land Grant in Rio Arriba county

**Scope of Work:** Construct and equip a commercial kitchen  
 Equip a computer and genealogy lab and library with bookcases, desks, chairs, storage  
 Equip a meeting and event venue with tables, chairs, permanent tables  
 Construct and equip an early childhood center with bookcases, tables, chairs, and refurbish playground  
 Construct and equip an outdoor recreation center  
 The purpose of the Community Center Restoration & Capital Improvement Project is to construct and equip a commercial kitchen, equip a computer and genealogy lab/library, equip a meeting and event venue, equip an early childhood center, construct an equip an outdoor recreation area in a rural isolated community in Northern New Mexico.

**Secured and Potential Funding Budget:**

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

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-001

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	50,000	50,000	50,000	50,000	50,000	250,000
Furnishing/Equipment/Vehicles	N/A	0	250,000	250,000	250,000	250,000	250,000	1,250,000
<b>TOTAL</b>		<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,500,000</b>
<b>Amount Not Yet Funded</b>			<b>1,500,000</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	300,000	Yes	Yes	Yes	Yes	No	12
2	300,000	Yes	Yes	Yes	Yes	No	12
3	300,000	Yes	Yes	Yes	Yes	No	12
4	300,000	Yes	Yes	Yes	Yes	No	12
5	300,000	Yes	Yes	Yes	Yes	No	12
<b>TOTAL</b>	<b>1,500,000</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	250,000	250,000	250,000	250,000	250,000	1,250,000
Annual Operating Revenues	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: 2026-001

Priority: High

Class:

New

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Does the project lower out-year operating costs? **Yes**      **Explanation:** It centralizes operations and limits additional costs that might otherwise be incurred in leasing facilities, acquiring facilities through purchase, or constructing new facilities.

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Juan Bautista Baldes Land Grant	Juan Bautista Baldes Land Grant	Juan Bautista Baldes Land Grant	Juan Bautista Baldes Land Grant	Juan Bautista Baldes Land Grant	Juan Bautista Baldes 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?      **Yes**

(c) Is the project necessary to address population or client growth, and 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:**      12 community organizations

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

**Explanation:**      Yes. There is a board in place as well as a full time staff member.

(f) Other than the temporary construction jobs associated with the project, does the 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 local community and other nearby local rural communities.

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

**Explanation:**      Reduces risk and hazard to public health. Provides environmental monitoring services including air quality monitoring, promotes wildfire prevention, and emergency response services

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-002                      **Priority:** High                      **Class:** New  
**Project Title:** Original Community Schoolhouse and Residence                      **Type/Subtype:** Facilities - Health-Related Cap Infrastructure  
**Contact Name:** Melissa-Roxanne Velasquez                      **Contact Phone:** 5756386904                      **Contact E-mail:** melissaroxanne@jbvlg.org  
**Total project cost:** 300,000                      **Proposed project start date:** 2025  
**Project Location:** County Road 194 Canones, NM 87516                      **Latitude:** 36.186.97                      **Longitude:** -106.436521  
**Legislative Language:** to purchase and renovate original schoolhouse and housing unit for the Juan Bautista Baldez Land Grant in Rio Arriba county  
**Scope of Work:** To purchase and renovate original schoolhouse and housing unit

**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				<b>Will apply</b>
<b>CDBG</b>	<b>300,000</b>	No				<b>Will apply</b>
	0	No				
	0	No				
<b>Totals</b>	<b>600,000</b>		0	0		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	No	0	300,000	0	0	0	0	300,000
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>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	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>0</b>						

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

Explanation if not: Will budget with project approval.

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Juan Bautista Baldes Land Grant	Juan Bautista Baldes Land Grant	Juan Bautista Baldes Land Grant	Juan Bautista Baldes Land Grant	Juan Bautista Baldes Land Grant	Juan Bautista Baldes 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?      Yes

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

Explanation:      The project benefits all land grant members, community members who can utilize the facility for housing and the facility for social events.

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

Explanation:      Land grant board of trustees and land grant membership as well as an assigned committee to oversee.

(f) Other than the temporary construction jobs associated with the project, does the 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 land grant members and community members.

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

Explanation:      The project reduces the violence that may enter local communities by providing a safer environment for youth and young adults.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Coyote Elementary MultiYear Capital Improvement                      **Type/Subtype:**                      **Facilities - Administrative Facilities**

**Contact Name:** Melissa-Roxanne Velasquez                      **Contact Phone:** 5756386904                      **Contact E-mail:** melissaroxanne@jbvlg.org

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

**Project Location:**                      NM Hwy 96 Coyote, NM 87012                      **Latitude:**                      36.228346                      **Longitude:**                      -106.823422

**Legislative Language:**                      to repair and upgrade infrastructure in the Juan Bautista Baldez Land Grant in Rio Arriba county

**Scope of Work:**                      To repair and upgrade infrastructure

**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				<b>Will apply</b>
	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: 2026-003

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	No	0	100,000	100,000	100,000	100,000	100,000	500,000
Furnishing/Equipment/Vehicles	N/A	0	50,000	50,000	50,000	50,000	50,000	250,000
<b>TOTAL</b>		<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>750,000</b>
<b>Amount Not Yet Funded</b>			<b>750,000</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	Yes	No	12
2	125,000	Yes	Yes	Yes	Yes	No	12
3	125,000	Yes	Yes	Yes	Yes	No	12
4	125,000	Yes	Yes	Yes	Yes	No	12
5	125,000	Yes	Yes	Yes	Yes	No	12
<b>TOTAL</b>	<b>625,000</b>						

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

Explanation if not: Is currently project priority 3 on the list and will budget when securing funding for projects.

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

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Does the project lower out-year operating costs?

Yes

Explanation: By renovating the facility, it will reduce 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:

Juan Bautista Baldes Land Grant

Juan Bautista Baldes Land Grant

Juan Bautista Baldes Land Grant

Juan Bautista Baldes Land Grant

Juan Bautista Baldes Land Grant

Juan Bautista Baldes 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:

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

Explanation:

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

Explanation:

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

Explanation:

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

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**Project Title:** Land Grant Interior Boundary Survey & Fencing                      **Type/Subtype:** Other - Other

**Contact Name:** Melissa-Roxanne Velasquez                      **Contact Phone:** 5756386904                      **Contact E-mail:** melissaroxanne@jbvlg.org

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

**Project Location:** 334 County Rd 194 Common Land Canones, NM 87516                      **Latitude:** 36.18920                      **Longitude:** -106.4491

**Legislative Language:** to plan, design, purchase, construct and install fencing for the Juan Bautista Baldez Land Grant located in Rio Arriba county

**Scope of Work:** Acquire funding and contract a surveyor to complete an interior boundary survey of all existing common lands of the Juan Bautista Baldes Land Grant. The project would include the purchase and installation of fencing with standard barb wire, iron, and/or treated posts. This would be completed in phases. Each phase would follow the surveyor markings.  
 The purpose of this project is to complete an interior boundary survey and therefore; plan, design, purchase, construct and install fencing for the Juan Bautista Baldes Land Grant located in Rio Arriba county. The fence will also enclose other land grant properties.

**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: 2026-004

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	10,000	0	0	0	0	10,000
Construction	N/A	0	90,000	90,000	90,000	90,000	90,000	450,000
Furnishing/Equipment/Vehicles	N/A	0	0	10,000	10,000	10,000	10,000	40,000
<b>TOTAL</b>		<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>
<b>Amount Not Yet Funded</b>			<b>500,000</b>					

**PHASING BUDGET**

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

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

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

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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: Long term savings, yes. No current calculated estimate available at this time.

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Juan Bautista Baldes Land Grant	Juan Bauista Baldes Land Grant	Juan Bautista Baldes Land Grant	Juan Bautista Baldes Land Grant	Juan Bautista Baldes Land Grant	Juan Bautista Baldes 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:

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

Explanation:    If funding is awarded, certified contractors would oversee the entire 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:

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

Explanation:

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** 334 County Road 194 Land Grant Office Improvements                      **Type/Subtype:** Facilities - Administrative Facilities

**Contact Name:** Melissa-Roxanne Velasquez                      **Contact Phone:** 5756386904                      **Contact E-mail:** melissaroxanne@jbvlg.org

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

**Project Location:** 334 County Road 194 Canones, NM 87516                      **Latitude:** 36.196555                      **Longitude:** -106.449899

**Legislative Language:** to design and construct new stucco, porch, roofing, windows, doors, flooring and appliances for the Land Grant facility for Juan Bautista Baldez Land Grant in Rio Arriba county

**Scope of Work:** Design and construct new stucco, porch, roofing, new windows, new doors, and new floor for the facility to upgrade the land grant offices. In addition, equip the offices with new/updated appliances and computer desks/office furniture.

**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>250,000</b>	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>250,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-005

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	N/A	0	40,000	40,000	40,000	40,000	40,000	200,000
Furnishing/Equipment/Vehicles	N/A	0	10,000	10,000	10,000	10,000	10,000	50,000
<b>TOTAL</b>		<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>
<b>Amount Not Yet Funded</b>			<b>250,000</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	Yes	Yes	Yes	No	No	12
2	50,000	Yes	Yes	Yes	No	No	12
3	50,000	Yes	Yes	Yes	No	No	12
4	50,000	Yes	Yes	Yes	No	No	12
5	50,000	Yes	Yes	Yes	No	No	12
<b>TOTAL</b>	<b>250,000</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	40,000	40,000	40,000	40,000	40,000	200,000
Annual Operating Revenues	20,000	20,000	20,000	20,000	20,000	100,000

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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:**                      **Renovate/Repair**

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**Does the project lower out-year operating costs?**    Yes                      **Explanation:** Over a five year period, \$100,000.00

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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>
Juan Bautista Baldes Land Grant	Juan Bautista Baldes Land Grant	Juan Bautista Baldes Land Grant	Juan Bautista Baldes Land Grant	Juan Bautista Baldes Land Grant	Juan Bautista Baldes 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?    Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself?    Yes  
**Explanation:**    Community Members
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?    Yes  
**Explanation:**    Board in place, as well as a full time staff member
- (f) Other than the temporary construction jobs associated with the project, does the 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, it benefits all land grant members, community members, and local rural communities
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      No  
**Explanation:**