

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Kinteel Cultural Park **Type/Subtype:** Facilities - Cultural Facilities

Contact Name: Richard Edwards **Contact Phone:** 970-903-1791 **Contact E-mail:** richard.edwards@kinteel.org

Total project cost: 1,947,000 **Proposed project start date:** July 2025

Project Location: 1600 Lydia Rippey Rd. Aztec, NM 87410 **Latitude:** 36.830914 **Longitude:** -108.014485

Legislative Language: to plan, including archaeological and environmental studies, design, construct, furnish and equip a new Kinteel Residential Campus cultural park in Aztec in San Juan county

Scope of Work: To plan, design, construct and equip the Kinteel Cultural Park. Phase One - Kinteel Residential Campus is in the process of acquiring the land after the land is acquired Archaeological & Environmental Studies, Planning/Construction Management, Strategic Planning, Engineering, Scope of Work, Cost Analysis will be completed. Planning will include electrical components, water lines, wastewater management, and technology upgrades for the new park. Phase Two - Design of the new Cultural Park. The design scope of work will entail components of the facility. The design process will encompass the restrooms, picnic area, Pow-Wow ground, playing fields cultural nature walk, walking bike paths, parking spaces, & exterior storage. Equipment/Furnishings will include lighting, plumbing, signage, and grandstands. Kinteel Residential Campus, Inc. is the owner, operator and will be the fiscal agent of the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	47,000	No			2022	Contract in process
	0	No				
	0	No				
	0	No				
FGRANT	1,600,000	No	47,000			
CAP	1,600,000	No				
OTHER	300,000	No				Private Donation
SGRANT	100,000	No				NM Public Trails Program
Totals	3,647,000		47,000	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	Yes	0	0	0	0	0	0	0
Acquisition	No	0	250,000	0	0	0	0	250,000
Archaeological Studies	No	0	25,000	0	0	0	0	25,000
Environmental Studies	No	0	25,000	0	0	0	0	25,000
Planning	No	20,000	100,000	0	0	0	0	120,000
Design (Engr./Arch.)	No	27,000	100,000	0	0	0	0	127,000
Construction	No	0	1,200,000	0	0	0	0	1,200,000
Furnishing/Equipment/Vehicles	No	0	200,000	0	0	0	0	200,000
TOTAL		47,000	1,900,000	0	0	0	0	1,947,000
Amount Not Yet Funded		1,900,000						

PHASING BUDGET

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

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

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

Explanation if not: The operating budget will be determined during project planning and design.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Kinteel Residential Campus, Inc.	Kinteel Residential Campus, Inc.	Kinteel Residential Campus, Inc.	Kinteel Residential Campus, Inc.	Kinteel Residential Campus, Inc.	Kinteel Residential Campus, Inc.

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: The project will benefit Aztec Schools and the community of Aztec.

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

Explanation: Kinteel Residential Campus, Inc. Director will meet with the school board and selected contractor to make sure the project is ongoing on a monthly basis until it is done.

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

Explanation:

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

Explanation: The school accepts 106 Native American students per year and serves their families up to 525 people. The community of Aztec is approximately 6,500 hundred and will be able to use the 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: The park will be constructed to National standards.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002	Priority: High	Class: New	
Project Title: Kinteel Dine Library		Type/Subtype: Facilities - Libraries	
Contact Name: Richard Edwards		Contact Phone: 970-903-1791	Contact E-mail: richard.edwards@kinteel.org
Total project cost: 4,400,000	Proposed project start date: July 2025		
Project Location: 1600 Lydia Rippey Rd Aztec, NM 87410	Latitude: 36.830914	Longitude: -108.14485	
Legislative Language: to plan, design, construct, and furnish a Dine' culture library on the Kinteel residential campus in Aztec in San Juan county			
Scope of Work: To plan, design, construct, and equip the Kinteel Dine' Culture Library. Phase One - Kinteel Residential Campus is in the process of acquiring the land after the land is acquired Archaeological & Environmental Studies, Planning/Construction Management, Strategic Planning, Engineering, Scope of Work, and Cost Analysis will be completed. Planning will include electrical components, water lines, wastewater management, and technology upgrades for the new park. Phase Two - Design of the new Cultural Library. The design scope of work will entail components of the facility. The design process will encompass the restrooms, displays, library area, Archive parking spaces, & exterior storage. Equipment/Furnishings will include lighting, plumbing, signage, display cases, bookshelves, archival storage, and interactive technology. Kinteel Residential Campus, Inc. is the owner, operator and will be the fiscal agent of the project.			

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	3,600,000	No				
FGRANT	800,000	No				
	0	No				
	0	No				
Totals	4,400,000		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	Yes	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	25,000	0	0	0	0	25,000
Environmental Studies	No	0	25,000	0	0	0	0	25,000
Planning	No	0	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	0	3,000,000	0	0	0	0	3,000,000
Furnishing/Equipment/Vehicles	Yes	0	1,150,000	0	0	0	0	1,150,000
TOTAL		0	4,400,000	0	0	0	0	4,400,000
Amount Not Yet Funded			4,400,000					

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Kinteel Residential Campus Inc	Kinteel Residential Campus Inc	Kinteel Residential Campus Inc	Kinteel Residential Campus Inc	Kinteel Residential Campus Inc	Kinteel Residential Campus Inc
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation: The project will benefit Aztec Municipal schools, The community of Aztec, the citizens of San Juan County, the citizens of the Navajo Nation and the regional Native American population

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

Explanation: The Director will meet monthly with the nataani Nez Schools K-12 Board and selected contractor until the project is completed

(f) Other than the temporary construction jobs associated with the project, does the 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 school accepts 106 Native American students and serves up to 525 family members. The facility will be open to the public.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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 library will be built to National Standards.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003	Priority: High	Class:	Replace Existing
Project Title: Kinteel Residential Campus New Cafeteria		Type/Subtype:	Facilities - Administrative Facilities
Contact Name: Richard Edwards		Contact Phone: 970-903-1791	Contact E-mail: richard.edwards@kinteel.org
Total project cost: 3,900,000			Proposed project start date: July, 2025
Project Location: 1600 Lydia Rippey Road	Aztec, NM 87410	Latitude: 36.831469	Longitude: -108.013354
Legislative Language:	to plan, including archaeological and environmental studies, design, construct, furnish and equip a new Kinteel Residential Campus cafeteria in Aztec in San Juan county		
Scope of Work:	To plan, design, construct and equip a new student cafeteria. Phase One - Archaeological & Environmental Studies, Planning/Construction Management, Strategic Planning, Engineering, Scope of Work, Cost Analysis. Planning will include electrical components, water lines, gas lines, wastewater management, and technology for the new cafeteria. Phase Two - Design of the new residential hall. The design scope of work will entail the interior/exterior components of the facility. Square footage will comply with current Code of Federal Regulations for Student Space and will be determined during the plan and design stage. The design process will encompass the view of the cafeteria building, office, storage, restrooms, parking spaces, & exterior storage. Equipment/Furnishings will include lighting, plumbing, technology, heating, cooling, fire alarm system. Kinteel Residential Campus, Inc. is the owner, operator and will be the fiscal agent of the project.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	500,000	No	500,000		2014	CD account
	0	No				
	0	No				
	0	No				
LFUNDS	500,000	No				
CAP	500,000	No				
FGRANT	2,400,000	No				
	0	No				
Totals	3,900,000		500,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	No	5,000	0	0	0	0	0	5,000
Environmental Studies	No	5,000	0	0	0	0	0	5,000
Planning	No	240,000	0	0	0	0	0	240,000
Design (Engr./Arch.)	No	250,000	0	0	0	0	0	250,000
Construction	No	0	3,200,000	0	0	0	0	3,200,000
Furnishing/Equipment/Vehicles	No	0	0	200,000	0	0	0	200,000
TOTAL		500,000	3,200,000	200,000	0	0	0	3,900,000
Amount Not Yet Funded		3,400,000						

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	3,200,000	No	No	Yes	No	No	24
2	200,000	No	No	No	Yes	No	6
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	3,400,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	419,000	450,000	484,000	520,000	560,000	2,433,000
Annual Operating Revenues	479,000	490,000	503,000	516,000	530,000	2,518,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Kinteel Residential Campus, Inc.	Kinteel Residential Campus, Inc.	Kinteel Residential Campus, Inc.	Kinteel Residential Campus, Inc.	Kinteel Residential Campus, Inc.	Kinteel Residential Campus, Inc.

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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 school serves students from multiple NM Navajo and Native American Communities.

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

Explanation: Kinteel Residential Campus, Inc. Director will meet with the school board and selected contractor to make sure the project is ongoing on a monthly basis until it is done

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

Explanation: After the constructions, additional five new positions will be available in operating the building and that Kinteel Residential Campus will cover those cost.

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

Explanation: The school accepts 112 native American students per year and serve their families up to 525 people.

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

Explanation: The cafeteria building is deteriorating.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Supplemental Well/Irrigation and Domestic Water **Type/Subtype:** Water - Other

Contact Name: Alonzo Gallegos **Contact Phone:** 5056902887 **Contact E-mail:** labajada58@gmail.com

Total project cost: 400,000 **Proposed project start date:** September 2024

Project Location: Approximately 25 miles west of Santa Fe Santa Fe, NM 87505 **Latitude:** 35 33 22 **Longitude:** 106 14 27

Legislative Language: to plan, design, and construct supplemental irrigation well and a supplemental domestic water well La Bajada Community Ditch and MDWA in Santa Fe county

Scope of Work: To plan, design, and construct a Supplemental Well for Irrigation and a Supplemental Well for Domestic Water for the La Bajada Community Ditch and MDWA, Santa Fe County. The diameter is 20 inches, the depth is 200 ft., and the location is in La Bajada NM. Specifics to the project will be available once the design is complete. Once the design is complete the association will obtain quotes from local contractors for the construction of the wells.

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				
	0	No				
	0	No				
	0	No				
Totals	400,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

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	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	0	200,000	0	0	0	0	200,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	400,000	0	0	0	0	400,000
Amount Not Yet Funded		400,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,009	2,490	2,530	2,580	2,631	12,240
Annual Operating Revenues	9,000	9,000	9,000	9,000	9,000	45,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
La Bajada Community Ditch & MDWA	La Bajada Community Ditch & MDWA	La Bajada Community Ditch & MDWA	La Bajada Community Ditch & MDWA	La Bajada Community Ditch & MDWA	La Bajada Community Ditch & 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? 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: La Bajada Community Ditch and Mutual Domestic Water Association will oversee the project.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
Explanation: The project will benefit 40 customers.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes
Explanation: The project will provide additional safety mechanisms such as fire protection through hydrants.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** New
Project Title: Administrative Building **Type/Subtype:** Facilities - Administrative Facilities
Contact Name: Alonzo Gallegos **Contact Phone:** 5056902887 **Contact E-mail:** labajada58@gmail.com
Total project cost: 369,000 **Proposed project start date:** 2025
Project Location: Approximately 25 miles west of Santa Fe Santa Fe, NM 87505 **Latitude:** 35.3322 **Longitude:** -106.1427
Legislative Language: to plan, design and, acquire property and construct for an administrative building for the La Bajada Community Ditch and MDWA in Santa Fe county
Scope of Work: To acquire property, plan, design and construct an administrative building for the La Bajada Community Ditch and MDWA.

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	369,000	No				
OTHER	369,000	No				
	0	No				
	0	No				
Totals	738,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	No	0	30,000	0	0	0	0	30,000
Archaeological Studies	N/A	0	4,000	0	0	0	0	4,000
Environmental Studies	Yes	0	5,000	0	0	0	0	5,000
Planning	No	0	5,000	0	0	0	0	5,000
Design (Engr./Arch.)	No	0	5,000	0	0	0	0	5,000
Construction	N/A	0	320,000	0	0	0	0	320,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	369,000	0	0	0	0	369,000
Amount Not Yet Funded			369,000					

PHASING BUDGET

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

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

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

Explanation if not:

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

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ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
La Bajada Community Ditch & MDWA	La Bajada Community Ditch & MDWA	La Bajada Community Ditch & MDWA	La Bajada Community Ditch & MDWA	La Bajada Community Ditch & MDWA	La Bajada Community Ditch & 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? No

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

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

Explanation:

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

Explanation:

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

Explanation:

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

Explanation: The project affects 40 customers within a recognized region

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Study for Community Septic System **Type/Subtype:** Water - Wastewater

Contact Name: Alonzo Gallegos **Contact Phone:** 5056902887 **Contact E-mail:** labajada58@gmail.com

Total project cost: 260,000 **Proposed project start date:** September 2025

Project Location: Approximately 25 miles west of Santa Fe Santa Fe, NM 87505 **Latitude:** 35.3322 **Longitude:** -106.1427

Legislative Language: to plan, design and construct (including Environmental study) a Community Septic System for the La Bajada Community Ditch and MDWA in Santa Fe county

Scope of Work: Study to plan, design and construct (including Environmental study) a Community Septic System for the La Bajada Community Ditch and MDWA, Santa Fe County, 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	260,000	No				
	0	No				
	0	No				
	0	No				
Totals	260,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	15,000	0	0	0	0	15,000
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	15,000	0	0	0	0	15,000
Construction	No	0	220,000	0	0	0	0	220,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	260,000	0	0	0	0	260,000
Amount Not Yet Funded		260,000						

PHASING BUDGET

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

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

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

Explanation if not: We won't know until the study is complete

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
La Bajada Community Ditch & MDWA	La Bajada Community Ditch & MDWA	La Bajada Community Ditch & MDWA	La Bajada Community Ditch & MDWA	La Bajada Community Ditch & MDWA	La Bajada Community Ditch & 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? 1-9 years
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? No
Explanation:
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
Explanation: LBCD & MDWA will oversee 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 40 customers.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No
Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004	Priority: High	Class:	Renovate/Repair
Project Title: Acequia Rehabilitation and Repair of Reservoir		Type/Subtype:	Water - Other
Contact Name: Alonzo Gallegos	Contact Phone: 5056902887	Contact E-mail: labajada58@gmail.com	
Total project cost: 50,000	Proposed project start date: 2025		
Project Location: Approximately 25 miles west of Santa Fe	Santa Fe, NM 87505	Latitude: 35 33 22	Longitude: -106.1427
Legislative Language: to rehabilitate and repair of acequia and reservoir and to survey and adjudicate water rights for the La Bajada Community Ditch in Santa Fe county			
Scope of Work: Plan, design and construct the rehabilitation and repair of the acequia and reservoir, diversion works and improve 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				
CAP	50,000	No				
	0	No				
	0	No				
	0	No				
Totals	50,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	22,250	0	0	0	0	22,250
Design (Engr./Arch.)	No	0	11,250	0	0	0	0	11,250
Construction	No	0	16,500	0	0	0	0	16,500
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	50,000	0	0	0	0	50,000
Amount Not Yet Funded			50,000					

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
La Bajada Community Ditch & MDWA	La Bajada Community Ditch & MDWA	La Bajada Community Ditch & MDWA	La Bajada Community Ditch & MDWA	La Bajada Community Ditch & MDWA	La Bajada Community Ditch & 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? 1-9 years
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? No
Explanation:
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
Explanation: The La Bajada Community Ditch, Inc.
- (f) Other than the temporary construction jobs associated with the project, does the 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 40 customers
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No
Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Well House **Type/Subtype:** Water - Other

Contact Name: Alonzo Gallegos **Contact Phone:** 5056902887 **Contact E-mail:** labajada58@gmail.com

Total project cost: 60,000 **Proposed project start date:** September 2024

Project Location: Approximately 25 miles west of Santa Fe. Santa Fe, NM 87505 **Latitude:** 35.3322 **Longitude:** -106.1427

Legislative Language: to plan, design and construct a well house for La Bajada community ditch & MDWCA in Santa Fe county

Scope of Work: This project consist of the planning, design and construction of a 2X6-inch insulated frame, 8x10-foot well house. The pump house will be equipped with a 240-Volt wall heater, exhaust fan and automatic louvers for ventilation and chlorination system consisting of a chemical injector pump, detention tank, control apparatus, and appurtenances. Specifics to the project will be available once design is complete. Once funding is secured the association will hire an engineer/architect to design the well house. Once the design is complete the association will obtain quotes from local contractors for construction of the well house.

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	60,000	No				
LGRANT	60,000	No				
DFA	60,000	No				
OTHER	60,000	No				
Totals	240,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	2,000	0	0	0	0	2,000
Design (Engr./Arch.)	No	0	9,190	0	0	0	0	9,190
Construction	No	0	48,810	0	0	0	0	48,810
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	60,000	0	0	0	0	60,000
Amount Not Yet Funded			60,000					

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes Explanation: When developing alternatives for this project, we developed a preliminary design with a minimal capital cost and the lowest operational costs.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
La Bajada Community Ditch & MDWCA	La Bajada Community Ditch & MDWCA	La Bajada Community Ditch & MDWCA	La Bajada Community Ditch & MDWCA	La Bajada Community Ditch & MDWCA	La Bajada Community Ditch & 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: SMA has been providing engineering services, and will ensure that the project be completed on time

(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 40 customers.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Contact Name: Peter Varela **Contact Phone:** 505-231-5547 **Contact E-mail:** varelapeter4@gmail.com

Total project cost: 15,000 **Proposed project start date:** September 2026

Project Location: North and South sides of NM Highway 50 approximately 2 miles west of the NM 50/NM 63 intersection. Pecos, NM 87552 **Latitude:** 35.570278 **Longitude:** -105.759167

Legislative Language: to construct a well improvements project for La Cueva MDWCA in San Miguel county

Scope of Work: Replacement of existing well appurtenances due to failed pump, including downhole piping, new pump to match existing, and new pump cable.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:	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	No	0	15,000	0	0	0	0	15,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	15,000	0	0	0	0	15,000
Amount Not Yet Funded			15,000					

PHASING BUDGET

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

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

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

Explanation if not: N/A

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	9,340	9,340	9,340	9,340	9,340	46,700
Annual Operating Revenues	10,000	10,000	10,000	10,000	10,000	50,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** When developing alternatives for this project, we developed a preliminary design with a minimal capital cost and the lowest operational costs.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
La Cueva MDWCA	La Cueva MDWCA	La Cueva MDWCA	La Cueva MDWCA	La Cueva MDWCA	La Cueva MDWCA

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: The project will have oversight through board members the consulting firm Souder Miller and Associates and NMED-CPB to ensure timely design and construction of the project.

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

Explanation:

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

Explanation: The project will ensure safe and reliable drinking water for 60 residents.

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

Explanation: No. The project is urgent but has not been determined to be an emergency by any State Agency yet because the pump failed very recently.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Rechanneling of Ditch **Type/Subtype:** Water - Other

Contact Name: Billy Sanchez **Contact Phone:** 575-421-3652 **Contact E-mail:** sanchez@plateautel.net

Total project cost: 160,000 **Proposed project start date:** Fall 2025

Project Location: Off of high way 3, near the Triple A Ranch Sena, NM 87560 **Latitude:** 35.307064°N **Longitude:** -105.393748

Legislative Language: to plan, design and construct improvements to the Fragua Puertecito y Saiz Acequia, in Sena, San Miguel County

Scope of Work: Plan, design and construct piping, approximately 40 feet of buried pipeline and a new turnout structure adjacent to NM State Route 3 to replace section of ditch. Phase 1 work to be completed includes, acquiring a design, construction surveys (planning and cost estimate complete). Phase 2 work includes mobilization, earth works, traffic control Furnish ad install HDPE pipe, plus 2 sections 48 inch HDPE pipe and furnish and install bedding. Phase one will take about 2 months, Phase 2, approximately 2 months, once construction is fully funded. Construction phase will be put out to bid.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No			0	
	0	No			0	
	0	No			0	
	0	No			0	
CAP	160,000	No			2025	
	0	No				
	0	No				
	0	No				
Totals	160,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	21,540	0	0	0	0	21,540
Construction	No	0	138,460	0	0	0	0	138,460
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	160,000	0	0	0	0	160,000
Amount Not Yet Funded		160,000						

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	21,540	No	Yes	No	No	No	1
2	138,460	No	No	Yes	No	No	2
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	160,000						

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

Explanation if not: Mayordomos in kind services cover the cost of maintenance.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** Every year maintenance of this area is required. If not addressed not problem will become greater. Cost is approximately \$1,000 annually to address.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
La Fragua Puertecito y Saiz Acequia Association	La Fragua Puertecito y Saiz Acequia Association	La Fragua Puertecito y Saiz Acequia Association	La Fragua Puertecito y Saiz Acequia Association	La Fragua Puertecito y Saiz Acequia Association	La Fragua Puertecito y Saiz Acequia Association

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? 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, William and Miller Engineers will be contracted to do construction over site, the Treasurer of Commission will serve as the procurement office in cooperation with ISC 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 76 parciantes and their families.

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

Explanation: If not addressed a rupture of the acequia will cause property damage.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Replacement of Tank #2 **Type/Subtype:** Water - Water Supply

Contact Name: Andrew Vigil **Contact Phone:** 505-934-0781 **Contact E-mail:** drewdvigil@gmail.com

Total project cost: 1,020,000 **Proposed project start date:** October 2025

Project Location: County Road 496 La Jara, NM 87027 **Latitude:** 36.100210 **Longitude:** -106.939384

Legislative Language: to construct and replace one water storage tank for the community of La Jara in Sandoval county

Scope of Work: PER completed in 2017. Design phase completed through the La Jara MDWC&MSWA Water Tank Replace Project. Construct a new 75,000 gallon water storage tank to include: engineering service; improvement of the access roads to facilitate construction; possible easement of additional land; removal of existing 32,000 gallon water storage tank, pad, hardware and plumbing; preparation of the site, construction of a new foundation and construction of the new tank; and installing appropriate plumbing which may include relocation of adjacent pressure release valve for the 75,000 tank. Through the engineering firm, the project will be advertised seeking a RFP and implemented in a contract administered by the engineering firm and oversight by the association.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFA	50,000	No	50,000	50,000	2017	Used for PER
CAP	60,000	No	60,000	60,000	2019	SAP 19-D2535-GF
	0	No				
	0	No				
LFUNDS	90,000	No				
NMFA	730,000	No				
NMFAL	90,000	No				
	0	No				
Totals	1,020,000		110,000	110,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	1,500	10,000	0	0	0	0	11,500
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	Yes	50,000	0	0	0	0	0	50,000
Design (Engr./Arch.)	Yes	58,500	0	0	0	0	0	58,500
Construction	No	0	450,000	450,000	0	0	0	900,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		110,000	460,000	450,000	0	0	0	1,020,000
Amount Not Yet Funded		910,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	50,000	Yes	No	No	No	No	0
2	60,000	No	Yes	No	No	No	0
3	460,000	No	No	Yes	No	No	24
4	450,000	No	No	Yes	No	No	24
5	0	No	No	No	No	No	0
TOTAL	1,020,000						

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
La Jara Water Users Assn	La Jara Water Users Assn	La Jara Water Users Assn	Tank 2 need access easement	La Jara Water Users Assn	La Jara Water Users 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? 16 years or more
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation: The board reviews all projects monthly. The La Jara Water Users Association has acquired a certified NM Procurement Officer in September 2021.

- (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: 280 people, enhances water security for La Jara by increasing the storage capacity.

- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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: Rehabilitation of La Joya Acequia

Type/Subtype: Water - Water Supply

Contact Name: Charles Gabaldon

Contact Phone: 505-301-6124

Contact E-mail: chas.gabaldon3@gmail.com

Total project cost: 4,657,850

Proposed project start date: Fall 2024

Project Location: Near Camino del Rio and Calle del Centro La Joya, NM 87028

Latitude: 34.346748

Longitude: -106.845978

Legislative Language: to design, and construct and improvements for the La Joya Acequia in La Joya in Socorro county

Scope of Work: The project reach is an existing 2-mile long earthen ditch with a beginning at the outlet side of the Salas Arroyo siphon crossing. Improvements will start at the terminus of a short section of concrete channel lining downstream of the outlet and continue for approximately 2 miles until the ending at the Calle de Centro culvert crossing in La Joya. A preliminary engineering report was prepared by Weston Solutions, working under contract for the Interstate Stream Commission, and completed in May 2014. The report analyzed the feasibility of a pipeline or concrete lining. Preliminary cost estimates were prepared for Options 1 and 2. As described earlier, Option 1 includes improving the 2-mile (10,560 feet) project reach of the La Joya Acequia by concrete lining the existing open channel. Option 2 includes concrete lining the majority of the existing channel, and installing approximately 1,000 feet of pipeline in the deepest section of the ditch. For estimating purposes, it was assumed that the channel lining would be 4-inch thick, non reinforced concrete. The channel was trapezoidal, with a 3-foot bottom, 1:1 (H:V) side slopes, and a total depth of 5 feet, and a 3 phase 50HP electric pump station. Based on field observation, and La Joya Acequia has been referred to the Army Corp of Engineers who has agreed to fund the project including design and construction the acequia approved moving forward on this project at a March 23, 2017 meeting.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	1,950,000	No	1,950,000		2014	75% Army Corp of Engineers
CAP	401,000	No				
SGRANT	650,000	No	650,000		2014	17.5% ISC cost share
SGRANT	155,850	No	156,850	155,850	2014	ISC
CAP	1,500,000	No			2024	Capital Outlay
	0	No				
	0	No				
	0	No				
Totals	4,656,850		2,756,850	155,850		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	156,850	1,000	0	0	0	0	157,850
Design (Engr./Arch.)	No	200,000	0	0	0	0	0	200,000
Construction	No	2,400,000	1,900,000	0	0	0	0	4,300,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		2,756,850	1,901,000	0	0	0	0	4,657,850
Amount Not Yet Funded		1,901,000						

PHASING BUDGET

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

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

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

Explanation if not: Mayordomos volunteer work covers O & M.

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

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:	By greatly reducing problems on the ditch it reduces the workload and cost of maintenance for the Mayordomo and parciantes.
Entities who will assume the following responsibilities for this project:			
Fiscal Agent:	Own:	Operate:	Own Land:
La Joya Acequia	La Joya Acequia	La Joya Acequia	La Joya Acequia
Own Asset:	Own Asset:		
La Joya Acequia	La Joya Acequia		
Lease/operating agreement in place?			
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 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: If accepted by Army Corp of the Engineers, project management and oversight will be provided by the agency. Procurement Code will be followed as funding is administered.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes
 Explanation: The project supports the regional agricultural and tourism economy.
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
 Explanation: 75 will 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. Yes
 Explanation: The project reduces risk of damage to private property. Public safety would be at risk in the event of a flood.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Replace Well T-451-S-2 **Type/Subtype:** Water - Water Supply

Contact Name: Carlos Salas **Contact Phone:** 575-491-3754 **Contact E-mail:** c.v.salas@outlook.com

Total project cost: 1,148,000 **Proposed project start date:** September 2025

Project Location: 76 Section Road La Luz, NM 88337 **Latitude:** 32.979742 **Longitude:** -105.933262

Legislative Language: to plan, design, construct, furnish and equip a replacement water supply well, and appurtenances for La Luz MDWCA & MSWA to supply the village of La Luz in Otero county

Scope of Work: Plan, design, construct, furnish, and equip Well no. T-451-S-2 with a new pump, motor, electrical service, and appurtenances. The property that the new well will be situated on is owned by LLMDWCA & MSWA located in Otero County. New well will be drilled to an acceptable depth to help meet demand and prevent a water outage.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	130,000	No	130,000	130,000	10/19/22	
	0	No				
	0	No				
	0	No				
CAP	200,000	No				
NMED	818,000	No				
	0	No				
	0	No				
Totals	1,148,000		130,000	130,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	10,000	0	0	0	0	0	10,000
Design (Engr./Arch.)	No	120,000	0	0	0	0	0	120,000
Construction	No	0	1,018,000	0	0	0	0	1,018,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		130,000	1,018,000	0	0	0	0	1,148,000
Amount Not Yet Funded		1,018,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	10,000	Yes	No	No	No	No	6
2	120,000	No	Yes	No	No	No	6
3	1,018,000	No	No	Yes	No	No	8
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,148,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	255,151	261,530	268,068	274,770	288,680	1,348,199
Annual Operating Revenues	279,704	286,670	293,865	301,210	308,740	1,470,189

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
La Luz MDWCA&MSWA	La Luz MDWCA&MSWA	La Luz MDWCA&MSWA	La Luz MDWCA&MSWA	La Luz MDWCA&MSWA	La Luz 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? 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: Design would be completed by SMA and construction administration and observation conducted by Engineer to ensure proper 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 benefits the entire La Luz service area (1,800) by ensuring an adequate water supply.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

Project Title: Generators and Power Conditioners

Type/Subtype: Water - Water Supply

Contact Name: Carlos Salas

Contact Phone: 575-491-3754

Contact E-mail: c.v.salas@outlook.com

Total project cost: 250,000

Proposed project start date: July 2026

Project Location: 76 Section Road La Luz, NM 88337

Latitude: 32.979742

Longitude: -105.933262

Legislative Language: to design, purchase, equip and install generators and power conditioners for La Luz MDWCA & MSWA to in the village of La Luz in Otero county

Scope of Work: To design purchase, equip and install portable generators at the La Luz MDWCA&MSWA wells and a permanent generator at the treatment plant and power conditioners at each of the five wells and at the 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				
CAP	250,000	No				
	0	No				
	0	No				
	0	No				
Totals	250,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002

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	25,000	0	0	0	0	25,000
Construction	N/A	0	45,000	0	0	0	0	45,000
Furnishing/Equipment/Vehicles	N/A	0	180,000	0	0	0	0	180,000
TOTAL		0	250,000	0	0	0	0	250,000
Amount Not Yet Funded		250,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	250,000	No	Yes	Yes	Yes	No	6
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	250,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	255,151	261,530	268,068	274,770	288,680	1,348,199
Annual Operating Revenues	279,704	286,670	293,865	301,210	308,740	1,470,189

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002	Priority: High	Class: New			
Does the project lower out-year operating costs?	Yes	Explanation: Power conditioners at the wells and treatment plant would prevent power surges from damaging the pumps and motors at those sites and save approximately \$20,000 a year in emergency repairs.			
Entities who will assume the following responsibilities for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
La Luz MDWCA&MSWA	La Luz MDWCA&MSWA	La Luz MDWCA&MSWA	La Luz MDWCA&MSWA	La Luz MDWCA&MSWA	La Luz MDWCA&MSWA
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No
- (d) Regionalism: Does the project directly benefit an entity other than itself? No
- Explanation:
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No
- Explanation: Generators would be procured through open bid or the state purchasing list. Power conditioners would be designed by licensed engineer Installation would be monitored by a engineer.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
- Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation: The generators would be used during power outages to maintain service to the entire service area and the power conditioners would prevent power surges from damaging the system wells.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No
- Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Waterline Extensions **Type/Subtype:** Water - Water Supply

Contact Name: Carlos Salas **Contact Phone:** 575-491-3754 **Contact E-mail:** c.v.salas@outlook.com

Total project cost: 960,704 **Proposed project start date:** August 2025

Project Location: 76 Section Road La Luz, NM 88337 **Latitude:** 32.979742 **Longitude:** -105.933262

Legislative Language: to plan, design and construct waterline extensions in Otero county

Scope of Work: Plan, design and construct approximately 10,000 linear feet of 6-inch waterline extensions in the southwest portion of the Association's service area to homes currently on private wells.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFA	139,296	No	139,296	55,000		
NMFA	704,211	No	704,211			
NMFAL	78,246	No	78,246			
	0	No				
NMFA	178,247	No				
	0	No				
	0	No				
	0	No				
Totals	1,100,000		921,753	55,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	100,000	0	0	0	0	0	100,000
Construction	No	682,457	178,247	0	0	0	0	860,704
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		782,457	178,247	0	0	0	0	960,704
Amount Not Yet Funded		178,247						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	100,000	Yes	Yes	No	No	No	9
2	1,000,000	No	No	Yes	No	No	6
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,100,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	255,151	261,530	268,068	274,770	288,680	1,348,199
Annual Operating Revenues	279,704	286,670	293,865	301,210	308,740	1,470,189

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
La Luz MDWCA&MSWA	La Luz MDWCA&MSWA	La Luz MDWCA&MSWA	La Luz MDWCA&MSWA	La Luz MDWCA&MSWA	La Luz 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? 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: Design would be completed by a licensed engineer. Construction would be observed and administered by licensed engineer to ensure proper 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 would provide service to the southwest portion of the Association's service area, and would increase Association revenue.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Replace Existing Water Meters **Type/Subtype:** Water - Water Supply

Contact Name: Carlos Salas **Contact Phone:** 575-491-3754 **Contact E-mail:** c.v.salas@outlook.com

Total project cost: 1,245,705 **Proposed project start date:** July 2025

Project Location: 76 Section Road La Luz, NM 88337 **Latitude:** 32 0 N **Longitude:** 105 55 W

Legislative Language: to plan and design for the replacement of existing water meters and construct a new decant reuse tank for La Luz MDWCA & MSWA to supply the village of La Luz in Otero county

Scope of Work: Securing funding to replace existing water meters with radio transmitting water meters & related appurtenances for the Village of La Luz NM in Otero County. Also construct a new water treatment plant decant tank to allow recycling of flush water.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFA	209,141	No	209,141		WTB	
NMFAL	836,564	No	836,564		WTB	
	0	No				
	0	No				
CAP	200,000	No				
	0	No				
	0	No				
	0	No				
Totals	1,245,705		1,045,705	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	150,000	0	0	0	0	0	150,000
Construction	No	895,705	200,000	0	0	0	0	1,095,705
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		1,045,705	200,000	0	0	0	0	1,245,705
Amount Not Yet Funded		200,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	150,000	No	Yes	No	No	No	0
2	1,095,705	No	No	Yes	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,245,705						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	255,151	261,530	268,070	274,770	281,640	1,341,161
Annual Operating Revenues	279,704	286,670	293,865	301,211	308,740	1,470,190

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** Reduces need for meter replacement and reduces man-hours required to read meters, approximately \$10,000 per year.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
La Luz MDWCA&MSWA	La Luz MDWCA&MSWA	La Luz MDWCA&MSWA	La Luz MDWCA&MSWA	La Luz MDWCA&MSWA	La Luz 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? 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: Design would be completed by SMA and construction administration and observation conducted by Engineer to ensure proper 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: Project benefits entire La Luz service area by increasing meter accuracy and reducing costs to read and replace old meters.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Distribution South side of Post Office **Type/Subtype:** Water - Water Supply

Contact Name: Olin Christy **Contact Phone:** 505-583-9202 **Contact E-mail:** olinchristy@yahoo.com

Total project cost: 284,000 **Proposed project start date:**

Project Location: South side of La Madera Post Office La Madera, NM 87539 **Latitude:** -106.040956 **Longitude:** 36.3839

Legislative Language: to design and construction of a water distribution line project for south side of Post Office for the La Madera MDWCA in Rio Arriba County.

Scope of Work: Upgrade existing lines on the south side of the Post Office with 339 feet of 6-inch line and 3,896 feet of 3-inch line.

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				capital outlay
NMFA	300,000	No				DWSRLF
FGRANT	300,000	No				WTB
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	900,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	36,000	0	36,000
Construction	No	0	0	0	0	248,000	0	248,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	0	0	0	284,000	0	284,000
Amount Not Yet Funded		284,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	4,604	4,700	4,850	5,000	5,150	24,304
Annual Operating Revenues	7,512	8,004	8,496	8,988	9,480	42,480

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:** Possible savings by less chances of leaks with new piping.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
La Madera MDWCA	La Madera MDWCA	La Madera MDWCA	Private Land	La Madera MDWCA	La Madera MDWCA

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: La Madera MDWCA will work with Engineer, Contractor and NMED to keep project on track.

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

Explanation:

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

Explanation:

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: 40 Year Water Plan **Type/Subtype:** Water - Water Rights

Contact Name: Veronica Menchaca **Contact Phone:** 575-589-4676 **Contact E-mail:** vmenchaca@launionwater.org

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

Project Location: 1870 Alvarez La Union, NM 88021 **Latitude:** 31.9318843 **Longitude:** -106.659659

Legislative Language: to create a forty year water plan for the La Union mutual domestic sewer and water association in Dona Ana county

Scope of Work: This project will create a 40 year water plan for the La Union Mutual Domestic Sewer and Water Association. The Association will RFP for a qualified firm to create the 40 year water plan. This project will include legal fees. The 40 year water plan will analyze the water rights held by the Association and the amount of water rights needed in order for the Association to provide water for the next 40 years.

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	55,000	No				
CDBG	55,000	No				
NMFA	55,000	No				
FGRANT	55,000	No				
Totals	220,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	55,000	0	0	0	0	55,000
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
TOTAL		0	55,000	0	0	0	0	55,000
Amount Not Yet Funded		55,000						

PHASING BUDGET

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

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

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

Explanation if not: This is a planning project. No O&M is anticipated

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
La Union Mutual Domestic Sewer & Water Association	La Union Mutual Domestic Sewer & Water Association	La Union Mutual Domestic Sewer & Water Association	N/A	La Union Mutual Domestic Sewer & Water Association	La Union Mutual Domestic Sewer & 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 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: Project Manager will provide oversight for the project.

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

Explanation: Planning for future growth and acquiring the necessary water rights will ensure that the Association will be able to provide water for projected growth in the future.

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

Explanation: All residents will benefit from a planning study for the system. Approximately 1,500 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 a risk or hazard to public health or safety that immediately endangers occupants such that corrective action is urgent and unavoidable.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002	Priority: High	Class: New	
Project Title: Environmental Study		Type/Subtype: Water - Water Supply	
Contact Name: Veronica Menchaca		Contact Phone: 575-589-4676	Contact E-mail: vmenchaca@launionwater.org
Total project cost: 55,000			Proposed project start date: July 2025
Project Location: 1870 Alvarez La Union, NM 88021			Latitude: 31.9318843 Longitude: -106.659659
Legislative Language:	to conduct environmental and archaeological studies for water system improvements for the La Union mutual domestic sewer and water association in Dona Ana county		
Scope of Work:	To conduct environmental and archaeological studies for water system improvements for the La Union Mutual Domestic Sewer and Water Association in the community of La Union. The Association will follow policies and procedures and comply with the NM Procurement Code to implement this project.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
NMFA	55,000	No				
CAP	55,000	No				
CDBG	55,000	No				
FGRANT	55,000	No				
Totals	220,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	55,000	0	0	0	0	55,000
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
TOTAL		0	55,000	0	0	0	0	55,000
Amount Not Yet Funded			55,000					

PHASING BUDGET

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

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

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

Explanation if not: No operating expenses for this planning project.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
La Union Mutual Domestic Sewer & Water Association	La Union Mutual Domestic Sewer & Water Association	La Union Mutual Domestic Sewer & Water Association	NA	La Union Mutual Domestic Sewer & Water Association	La Union Mutual Domestic Sewer & 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:
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
Explanation: Project Manager will provide oversight for the project.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
Explanation: All residents will benefit from a planning study for the system. Approximately 1,500 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 a risk or hazard to public health or safety that immediately endangers occupants such that corrective action is urgent and unavoidable.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003	Priority: High	Class: New	
Project Title: Admin & Maintenance Bldg Solar System		Type/Subtype: Facilities - Administrative Facilities	
Contact Name: Veronica Menchaca		Contact Phone: 575-589-4676	Contact E-mail: vmenchaca@launionwater.org
Total project cost: 393,500	Proposed project start date: July 2025		
Project Location: 1870 Alvarez Rd. La Union, NM 88021	Latitude: 31.936060	Longitude: -106.659987	
Legislative Language: to acquire permits, plan, design, construct, purchase, install, and equip a solar system, including a car port, for the La Union Mutual Domestic Sewer & Water Association in Doña Ana county			
Scope of Work: To acquire permits, plan, design, construct, purchase, and install a solar system array and a car port in which solar array will be installed on for La Union MDS&WA. The solar system will be located at the administrative building location and attached to the administrative building, car port, and maintenance building. Upon funding availability, the Association will contract for design, and then go out to bid for construction.			

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	393,500	No				
FGRANT	393,500	No				
NMFA	393,500	No				
SGRANT	393,500	No				
Totals	1,574,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	0	20,000	0	0	0	0	20,000
Design (Engr./Arch.)	Yes	0	38,500	0	0	0	0	38,500
Construction	Yes	0	335,000	0	0	0	0	335,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	393,500	0	0	0	0	393,500
Amount Not Yet Funded			393,500					

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes Explanation: The installation of the solar system will reduce the electricity bills for the Association

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
La Union MDS&WA	La Union MDS&WA	La Union MDS&WA	La Union MDS&WA	La Union MDS&WA	La Union MDS&WA

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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 manager will oversee the project.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
Explanation: The solar panel will reduce electricity costs for the Association, benefiting all users of the system. Approximately 1,500 will benit.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No
Explanation: This project does not eliminate a risk or hazard to public health or safety that immediately endangers occupants such that corrective action is urgent and unavoidable.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004	Priority: High	Class: New	
Project Title: Well 3 and Arsenic Plant No. 2		Type/Subtype: Water - Water Supply	
Contact Name: Veronica Menchaca		Contact Phone: 575-589-4676	Contact E-mail: vmenchaca@launionwater.org
Total project cost: 2,910,200	Proposed project start date: July 2025		
Project Location: 2300 Aviation Rd La Union, NM 88021	Latitude: 31.95583010	Longitude: -106.702764	
Legislative Language: to acquire easement, rights of way, water rights, conduct environmental and archaeological studies, plan, design, construct, purchase, and install future water systems such as a third well, second arsenic plant and related equipment and appurtenances for the La Union Mutual Domestic Sewer & Water Association in Dona Ana county			
Scope of Work: To acquire easement, rights of way, and water rights, conduct environmental and archaeological studies, plan, design, construct, purchase, and install future water system infrastructure to include a third well and a second arsenic plant and related equipment and appurtenances.			

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	2,910,200	No				
FGRANT	2,910,200	No				
NMFA	2,910,200	No				
SGRANT	2,910,200	No				
Totals	11,640,800		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	No	0	88,530	0	0	0	0	88,530
Environmental Studies	No	0	68,530	0	0	0	0	68,530
Planning	No	0	98,530	0	0	0	0	98,530
Design (Engr./Arch.)	No	0	143,530	0	0	0	0	143,530
Construction	No	0	2,511,080	0	0	0	0	2,511,080
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	2,910,200	0	0	0	0	2,910,200
Amount Not Yet Funded			2,910,200					

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
La Union MDS&WA	La Union MDS&WA	La Union MDS&WA	La Union MDS&WA	La Union MDS&WA	La Union MDS&WA

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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: Project Manager will provide oversight for the project.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
Explanation: Yes, approximately 1500 will benefit from this project.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No
Explanation: This project does not eliminate a risk or hazard to public health or safety that immediately endangers occupants such that corrective action is urgent and unavoidable.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Backup Generator **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Veronica Menchaca **Contact Phone:** 575-589-4676 **Contact E-mail:** vmenchaca@launionwater.org

Total project cost: 245,000 **Proposed project start date:** July 2025

Project Location: 1870 Alvarez La Union, NM 88021 **Latitude:** 31.9318843 **Longitude:** -106.659659

Legislative Language: to plan, design, construct, purchase and install a backup generator for the La Union Mutual Domestic Sewer and Water Association in the community of La Union in Dona Ana county

Scope of Work: To design, construct, purchase and install a stationary generator fully connected to both wells and arsenic treatment 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				
CAP	245,000	No				
FGRANT	245,000	No				
NMFA	245,000	No				
NMEDDL	245,000	No				
Totals	980,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	19,750	0	0	0	0	19,750
Design (Engr./Arch.)	No	0	21,750	0	0	0	0	21,750
Construction	No	0	101,750	0	0	0	0	101,750
Furnishing/Equipment/Vehicles	No	0	101,750	0	0	0	0	101,750
TOTAL		0	245,000	0	0	0	0	245,000
Amount Not Yet Funded			245,000					

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	19,750	Yes	Yes	No	No	No	6
2	21,750	No	Yes	No	No	No	6
3	203,500	No	No	Yes	Yes	No	6
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	245,000						

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

Explanation if not: No operating expenses are anticipated.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
La Union Mutual Domestic Sewer & Water Association	La Union Mutual Domestic Sewer & Water Association	La Union Mutual Domestic Sewer & Water Association	La Union Mutual Domestic Sewer & Water Association	La Union Mutual Domestic Sewer & Water Association	La Union Mutual Domestic Sewer & 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? 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 phasing budget for this project has been completed.

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

Explanation: Project Manager will be in charge of oversight for the project. Veronica Menchaca is the procurement officer.

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

Explanation: Improved water infrastructure will promote economic development.

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

Explanation: The backup generator will provide emergency power for the entire system. All residents will benefit from this project. Approximately 1,500 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 a risk or hazard to public health or safety that immediately endangers occupants such that corrective action is urgent and unavoidable.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Water System Improvements **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Tom Weyant **Contact Phone:** 575.536.3014 **Contact E-mail:** tomweyant13@gmail.com

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

Project Location: Lake Roberts Subdivision Lake Roberts, NM 88061 **Latitude:** 33.031998 **Longitude:** -108.16940

Legislative Language: to purchase, plan, design, construct, equip and furnish water system improvements for the Lake Roberts Water Association in Grant county

Scope of Work: Lake Roberts Water Association will construct water system improvements to include electronic communications equipment to sync upper water well tank with the lower well, a generator for back up power supply electronic read meters with software and another needs that arise with normal wear. Lake Roberts Water Association will comply with the procurement code.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	100,000	No				
SGRANT	100,000	No				
	0	No				
	0	No				
Totals	200,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	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	80,000	0	0	0	0	80,000
Furnishing/Equipment/Vehicles	N/A	0	20,000	0	0	0	0	20,000
TOTAL		0	100,000	0	0	0	0	100,000
Amount Not Yet Funded		100,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	9,140	0	0	0	0	9,140
Annual Operating Revenues	10,000	0	0	0	0	10,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** Improve efficiency and reduce water loss.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Lake Roberts Water Association	Lake Roberts Water Association	Lake Roberts Water Association	Lake Roberts Water Association	Lake Roberts Water Association	Lake Roberts 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? 1-9 years

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

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

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

Explanation:

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

Explanation: David Chavez, Water Operator

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

Explanation: This is an area adjacent to a recreational lake. This would allow them to provide water to businesses that provide services to those who are visiting the area.

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

Explanation: This benefits the 68 residents of the unincorporated area of Lake Roberts.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Purchase Electronic Meters **Type/Subtype:** Water - Water Supply

Contact Name: Tom Weyant **Contact Phone:** 575.536.3014 **Contact E-mail:** tomweyant13@gmail.com

Total project cost: 40,000 **Proposed project start date:** July 2025

Project Location: Lake Roberts Subdivision Lake Roberts, NM 88061 **Latitude:** 33.031998 **Longitude:** -108.16940

Legislative Language: to purchase and equip electronic read meters for Lake Roberts Water Association in Grant county

Scope of Work: To purchase and equip software and electronic read meters for water system. The system has an old and obsolete metering system. Approximately 39 meters will be replaced. This will help eliminate water loss. The association plans on seeking funding for the meters. Lake Roberts Water Association will follow the procurement process.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	40,000	No				
SGRANT	40,000	No				
	0	No				
	0	No				
Totals	80,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	9,140	0	0	0	0	9,140
Annual Operating Revenues	10,000	0	0	0	0	10,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** This will reduce water loss and save time on reading meters reducing expenses.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Lake Roberts Water Association	Lake Roberts Water Association	Lake Roberts Water Association	Lake Roberts Water Association	Lake Roberts Water Association	Lake Roberts 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? 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: David Chavez Water Operator provides 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: Yes, this will benefits 68 residents and households of the Lake Roberts area.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Contact Name: Carolyn Kennedy **Contact Phone:** 5058672853 **Contact E-mail:** cjkennedy@comcast.net

Total project cost: 3,125,000 **Proposed project start date:** August 2019

Project Location: 652 State Highway 165 Placitas, NM 87043 **Latitude:** 35.307 N **Longitude:** 106.425 W

Legislative Language: to plan, design, and construct water system improvements and remediation in Placitas in Sandoval county

Scope of Work: Construct and replace water storage tank for domestic water system (completed); Construct fencing enclosing Placitas domestic water system (completed); plan, design and install water meters for water system users and isolation meters for leak detection (partially completed); plan, design and construct interconnection of springs and electronic monitoring of water storage tank levels (partially completed); plan, design and construct replacement water lines (to be completed).

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	2016	SAP 16-A2298-STB
CAP	1,000,000	No				Not funded in 2021 Legislature
CAP	500,000	No			2022	Not Secured in 2022
CAP	500,000	No	500,000	19,467	2023	SAP 23-H4225-STBR
NMFA	1,000,000	No				
	0	No				
	0	No				
	0	No				
Totals	3,125,000		625,000	144,467		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	0	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	100,000	100,000	100,000	0	0	0	300,000
Construction	No	425,000	500,000	800,000	1,000,000	0	0	2,725,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		525,000	700,000	900,000	1,000,000	0	0	3,125,000
Amount Not Yet Funded		2,600,000						

PHASING BUDGET

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

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

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

Explanation if not: To be determined when project is completed

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** Will lower System Operator costs, estimate to be determined upon completion of project.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Sandoval County	Las Acequias de Placitas Water Cooperative (LAdP)	LAdP	LAdP	LAdP	LAdP

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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: Will be built into contracts, overseen by NM Env. Dept., LAdP Commissioners and System Operator

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

Explanation:

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

Explanation: Would benefit all domestic water system members, approximately 180 households.

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

Explanation: See Entity Profile

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** New
Project Title: Irrigation and Drainage Improvements **Type/Subtype:** Water - Other
Contact Name: Carolyn Kennedy **Contact Phone:** 5058672853 **Contact E-mail:** cjkennedy@comcast.net
Total project cost: 259,146 **Proposed project start date:** 2021
Project Location: 652 State Highway 165 Placitas, NM 87043 **Latitude:** 35.309749 **Longitude:** -106.424786
Legislative Language: to plan, design, and construct drainage and irrigation improvements for Las Acequias de Placitas in Sandoval county
Scope of Work: Plan, design and construct improvements to Las Acequias de Placitas irrigation system, including its reservoirs, ditches, and watersheds, as well as infrastructure.

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	June 18, 2	SB377 2021 Legislature
CAP	200,000	No				2022-Not yet funded
CAP	100,000	No	100,000	9,146	2023	SAP 23-H4224-STBR
	0	No				
CAP	200,000	No				
	0	No				
	0	No				
	0	No				
Totals	550,000		150,000	59,146		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	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	20,000	0	0	0	0	20,000
Construction	No	59,146	80,000	100,000	0	0	0	239,146
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		59,146	100,000	100,000	0	0	0	259,146
Amount Not Yet Funded		200,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	100,000	Yes	Yes	Yes	No	No	12
2	100,000	Yes	Yes	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	200,000						

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

Explanation if not: To be determined when project is completed

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes Explanation: Will lower maintenance costs, estimate to be determined upon completion of project.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Las Acequias de Placitas Water Cooperative (LAdP)	LAdP	LAdP	LAdP	LAdP	LAdP

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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: Will be built into contracts, overseen by the State of NM and LAdP

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

Explanation:

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

Explanation: Benefits members of Las Acequias de Placitas, approximately 180 irrigators

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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:	Replace Existing
Project Title: Water Well & Tanks		Type/Subtype: Water - Water Supply	
Contact Name: Carolyn Kennedy		Contact Phone: 5058672853	Contact E-mail: cjkennedy@comcast.net
Total project cost: 500,000			Proposed project start date: September 2019
Project Location: 652 State Highway 165 Placitas, NM 87043			Latitude: 35.309749 Longitude: -106.424786
Legislative Language:	To plan, design and construct a water well or plan, design and equip existing test well, water storage tanks, water lines and a building, including purchase and installation of related equipment, for Las Acequias de Placitas water cooperative in Placitas in Sandoval county		
Scope of Work:	To plan and research a suitable location for an emergency backup water source including using existing test well; procure engineering services to plan and design an emergency backup water source for Las Acequias de Placitas domestic water users, including related equipment and water lines; procure contracting services to construct same.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	100,000	No	100,000	100,000	2016	SAP 16-A2298-STB
CAP	400,000	No	109,350	109,350	2020	SAP 20-E2212-STB
	0	No				
	0	No				
CAP	290,650	No				
	0	No				
	0	No				
	0	No				
Totals	790,650		209,350	209,350		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	24,272	0	0	0	0	0	24,272
Design (Engr./Arch.)	No	10,000	0	0	0	0	0	10,000
Construction	No	175,078	290,650	0	0	0	0	465,728
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		209,350	290,650	0	0	0	0	500,000
Amount Not Yet Funded		290,650						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	150,000	Yes	Yes	Yes	No	No	12
2	140,650	Yes	Yes	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	290,650						

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

Explanation if not: To be determined when project is completed

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** Will lower System Operator Costs, estimate to be determined upon completion of project.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Sandoval County	Las Acequias de Placitas Water Cooperative (LAdP)	LAdP	LAdP	LAdP	LAdP

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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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: Will be built into contracts, overseen by NM Env. Dept., LAdP Commissioners and System Operator.

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

Explanation:

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

Explanation: Benefits members of Las Acequias de Placitas Water Cooperative, approximately 180 households

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

Explanation: See Entity Profile

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002	Priority: Medium	Class: New	
Project Title: New Administrative Building		Type/Subtype: Facilities - Administrative Facilities	
Contact Name: Jose Arnaldo Lopez		Contact Phone: 575-779-5945	Contact E-mail: jalope@outlook.com
Total project cost: 1,575,000			Proposed project start date: September, 2027
Project Location: 2395 Hwy 76 Las Trampas, NM 87576			Latitude: 36.1301889 Longitude: -105.755897
Legislative Language: to construct and furnish an administration building in Taos county			
Scope of Work: To Construct and furnish a 12000 square foot Administration Building for the Las Trampas Land Grand where they can house them self and store all official documents.			

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
CDBG	75,000	No	75,000	75,000	2009	Taos County Commission
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	75,000		75,000	75,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002

Priority: Medium

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	35,000	0	0	0	0	0	35,000
Design (Engr./Arch.)	Yes	40,000	0	0	0	0	0	40,000
Construction	No	0	1,500,000	0	0	0	0	1,500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		75,000	1,500,000	0	0	0	0	1,575,000
Amount Not Yet Funded		1,500,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,000	1,000	1,000	0	0	3,000
Annual Operating Revenues	1,860	1,860	1,860	0	0	5,580

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Taos County Commission	Las Trampas Land Grant	Las Trampas Land Grant	Las Trampas Land Grant	Las Trampas Land Grant	Las Trampas Land Grant

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: The Las Trampas Land Grant of Trustees have acquired land, have planned and had designs done for the building. They will over see that the construction is done as per the design.

(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 viable Las Trampas Land Grant Board of Trustees, the economy will start to grow within the Land Grant by getting its heirs to expand the cultivation of thier lands.

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

Explanation:

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Storage Garage **Type/Subtype:** Facilities - Other

Contact Name: Jose Arnaldo Lopez **Contact Phone:** 575-779-5945 **Contact E-mail:** jalope@outlook.com

Total project cost: 100,000 **Proposed project start date:** September 2924

Project Location: 2395 Hwy 76 Trampas, NM 87576 **Latitude:** 36.1324528 **Longitude:** -105.757261

Legislative Language: to plan, design and construct a storage garage for the Las Trampas Land Grant in Taos county

Scope of Work: to plan, design and construct a garage for the Las Trampas Land Grant where vehicles and equipment will be stored. The building will be 1200 sq ft pre-engineered metal building divided into four storage bays.

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	90,000	No				
CDBG	10,000	No				
	0	No				
	0	No				
Totals	100,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	5,000	0	0	0	0	5,000
Design (Engr./Arch.)	No	0	5,000	0	0	0	0	5,000
Construction	No	0	90,000	0	0	0	0	90,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	100,000	0	0	0	0	100,000
Amount Not Yet Funded		100,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	250	250	250	250	250	1,250
Annual Operating Revenues	55,000	55,000	55,000	55,000	55,000	275,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Las Trampas Land Grant	Las Trampas Land Grant	Las Trampas Land Grant	Las Trampas Land Grant	Las Trampas Land Grant	Las Trampas Land Grant

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: The Las Trampas Land Grant Board of Trustees will have total and complete control of the project from start to finish.

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

Explanation:

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

Explanation:

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001	Priority: High	Class: New	
Project Title: Miscellaneous Equipment		Type/Subtype: Facilities - Other	
Contact Name: Alex Lopez		Contact Phone: (505) 689-2408	Contact E-mail: alexjlopez13@gmail.com
Total project cost: 10,000			Proposed project start date: July 2027
Project Location: New Mexico State Road 76 in the Sangre de Cristo Mountains, it is approximately halfway between Santa Fe to the south and Taos to the north Chamisal, NM 87521	Latitude: 36.131239	Longitude: -105.759065	
Legislative Language: to purchase miscellaneous equipment for Trampas MDWCA in Taos county			
Scope of Work: This project is to purchase miscellaneous equipment for Trampas MDWCA in Taos county			

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	10,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	10,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

Project Budget:

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

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	11,800	12,980	14,160	16,520	16,520	71,980
Annual Operating Revenues	11,800	12,980	14,160	16,520	16,520	71,980

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Trampas MDWC & SWA	Trampas MDWC & SWA	Trampas MDWC & SWA	Trampas MDWC & SWA	Trampas MDWC & SWA	Trampas MDWC & SWA

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: The project will have oversight through Board members, the consulting firm Souder, Miller & 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: 200 customers

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Kings Stadium **Type/Subtype:** Facilities - Cultural Facilities

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

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

Project Location: 15 Gunner Trail, Kings Stadium, Las Vegas, NM Las Vegas, NM 87701 **Latitude:** 35°36'39 **Longitude:** 35.6112N, 1

Legislative Language: To plan, design, build, construct and equip renovation and rehabilitation improvements including electrical access, plumbing and construction of restrooms and facilities at Kings stadium in San Miguel County.

Scope of Work: Plan and Design for the rehabilitation of Kings Stadium (seating area, performance area, and grounds). This will include the addition of designing the grounds, electrical access, plumbing and addition of restrooms and facilities for sales and storage.

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	85,000	Yes			07/2024	
	0	No				
	0	No				
	0	No				
Totals	85,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	Yes	0	85,000	0	0	0	0	85,000
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	85,000	0	0	0	0	85,000
Amount Not Yet Funded		85,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	10,000	14,000	1,400	15,000	15,000	55,400
Annual Operating Revenues	90,000	120,000	120,000	120,000	120,000	570,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes Explanation: The ability to use the venue and build revenue is needed in the community

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
The Las Vegas Board of Trustees	Las Vegas Land Grant Board of Trustees	The Las Vegas Land Grant Board of Trustees			

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 benefits the community of Las Vegas and surrounding communities to offer a place for entertainment, education and public use. Currently used for multiple educational purpose Luna

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

Explanation: The Las Vegas Land Grant Board of Trustees will work closely with the County of San Miguel to help with the RFP process in selecting an Architecture Firm

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

Explanation:

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

Explanation: With the lack of entertainment venues and public use facilities, this will be an attraction for many counties through northern NM. This venue has cultural significance

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002	Priority: High	Class:	Replace Existing
Project Title: DAV Social Service Reconstruction		Type/Subtype:	Facilities - Administrative Facilities
Contact Name:		Contact Phone:	Contact E-mail:
Total project cost:	0		Proposed project start date: January 2026
Project Location:	703 Maximiliano Dr Las Vegas, NM 87701	Latitude:	Longitude:
Legislative Language:	Removal of the old building and foundation. Reconstruct of a foundation, plumbing and electrical. Purchase and Construction of a 50x100 metal building. Renovation of the inside of the building for offices and social services facilities.		
Scope of Work:	Removal of the old building and foundation. Reconstruct of a foundation, plumbing and electrical. Purchase and Construction of a 50x100 metal building. Renovation of the inside of the building for offices and social services facilities.		

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	600,000	No				
OTHER	100,000	No				
CAP	200,000	No			7/2024	
	0	No				
Totals	900,000		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	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	Yes	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0
Amount Not Yet Funded		0						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	100,000	No	No	Yes	No	No	0
2	600,000	No	No	No	Yes	No	0
3	100,000	No	No	No	Yes	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	800,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	6,000	6,000	6,500	6,500	7,000	32,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Water Storage Tank Repairs **Type/Subtype:** Water - Water Supply

Contact Name: Tom Phillips **Contact Phone:** (575) 526-2445 **Contact E-mail:** info@granitemtnaccounting.com

Total project cost: 1,050,000 **Proposed project start date:** July 2025

Project Location: 12025 N Valley Las Cruces, NM 88007 **Latitude:** 32.480430 **Longitude:** -106.923213

Legislative Language: to inspect, plan, design, and construct water storage tank repairs for the Leasburg mutual domestic water consumers association in Dona Ana county

Scope of Work: To inspect, design, and construct repairs to three water storage tanks. Two 60,000 gallon tanks and one 210,000 gallon tank will be inspected and repaired. Inspections will be performed by a diver or robotic camera system to visually inspect and document each tank's interior condition. Inspections will also be performed for each tank's exterior coating and system components. Following inspections, necessary repairs may include internal/external coating, repairs/replacements of tank components, cleaning, and sanitizing.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	350,000	No				
FGRANT	350,000	No				
FLOAN	350,000	No				
NMFA	350,000	No				
Totals	1,400,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	52,000	52,000	52,000	0	0	156,000
Construction	No	0	298,000	298,000	298,000	0	0	894,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	350,000	350,000	350,000	0	0	1,050,000
Amount Not Yet Funded		1,050,000						

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	350,000	No	Yes	Yes	No	No	12
2	350,000	No	Yes	Yes	No	No	12
3	350,000	No	Yes	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,050,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No
 Explanation if not: It is not anticipated that this project will increase operating and maintenance costs.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** Recoating the steel extends the life of the water tanks and reduces the chance of corrosion deteriorating the steel and requiring replacement.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Leasburg MDWCA	Leasburg MDWCA	Leasburg MDWCA	Leasburg MDWCA	Leasburg MDWCA	Leasburg 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? No
Explanation:
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
Explanation: The Board of Directors will oversee construction and completion of the project.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
Explanation: Approximately 1,000 residents will benefit from this project.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No
Explanation: This project does not eliminate a risk or hazard to public health and safety such that corrective action is urgent and unavoidable.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Water Meter Replacement **Type/Subtype:** Water - Water Supply

Contact Name: Tom Phillips **Contact Phone:** (575) 526-2445 **Contact E-mail:** info@granitemtnaccounting.com

Total project cost: 440,000 **Proposed project start date:** July 2025

Project Location: 12025 N. Valley Las Cruces, NM 88007 **Latitude:** 32-480430 **Longitude:** -106.923213

Legislative Language: to plan, design, construct, purchase, install, and equip water meters, including associated meter reading hardware, software, and locking meter boxes, for the Leasburg mutual domestic water consumers association in Dona Ana county

Scope of Work: To design, construct, purchase, and install replacement water meters and water meter protective boxes. Existing meters are over ten years old and will be replaced in a phased approach. As the meters are replaced, the existing meter boxes will be replaced with more durable materials and locking lids to protect the integrity and functionality of the meters.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	110,000	No	110,000		2023	
	0	No				
	0	No				
	0	No				
CAP	110,000	No				
NMFA	110,000	No				
FGRANT	110,000	No	110,000			
FLOAN	110,000	No				
Totals	550,000		220,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002

Priority: Medium

Class: New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	10,000	10,000	10,000	10,000	0	0	40,000
Construction	No	100,000	100,000	100,000	100,000	0	0	400,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		110,000	110,000	110,000	110,000	0	0	440,000
Amount Not Yet Funded		330,000						

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	110,000	No	Yes	Yes	No	No	12
2	110,000	No	Yes	Yes	No	No	12
3	110,000	No	Yes	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	330,000						

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

Explanation if not: No additional operating expenses are anticipated.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes Explanation: The meter replacement would provide newer meters less prone to failure and leaks. Thus, less water will be lost. An exact estimate of cost savings is not available.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Leasburg MDWCA	Leasburg MDWCA	Leasburg MDWCA	Leasburg MDWCA	Leasburg MDWCA	Leasburg 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? No
Explanation:
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
Explanation: The Board of Directors will oversee construction and completion of the project.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
Explanation: Approximately 1,000 residents will benefit from this project.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No
Explanation: This project does not eliminate a risk or hazard to public health and safety such that corrective action is urgent and unavoidable.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Contact Name: Tom Phillips **Contact Phone:** (575) 526-2445 **Contact E-mail:** info@granitemtnaccounting.com

Total project cost: 3,600,000 **Proposed project start date:** July 2025

Project Location: 12025 N. Valley Drive Las Cruces, NM 88007 **Latitude:** 32.480430 **Longitude:** -106.923213

Legislative Language: to acquire land, easements, and rights of way, conduct environmental and archaeological studies, plan, design, construct, purchase, and equip water system improvements including water supply, distribution, storage, fire protection, and treatment for the Leasburg mutual domestic water consumers association

Scope of Work: To acquire easements and rights of way, design, and construct water system improvements including water supply, distribution, storage, fire protection, and treatment. Easement acquisition and design will occur in FY2025.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	70,000	No	70,000	70,000	2022	PER Match
FGRANT	30,000	No	30,000	30,000	2022	PER
	0	No				
	0	No				
CAP	500,000	Yes			2024	Appropriated
NMFA	500,000	Yes			2024	
FGRANT	3,000,000	No				
CAP	3,000,000	No				
Totals	7,100,000		100,000	100,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	50,000	0	0	0	0	50,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	100,000	0	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	450,000	0	0	0	0	450,000
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
TOTAL		100,000	500,000	3,000,000	0	0	0	3,600,000
Amount Not Yet Funded		3,500,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	500,000	No	Yes	No	No	Yes	9
2	3,000,000	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
TOTAL	3,500,000						

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

Explanation if not: Operating costs will be determined upon completion of design.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Leasburg NDWCA	Leasburg MDWCA	Leasburg MDWCA	Leasburg MDWCA	Leasburg MDWCA	Leasburg 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 Board of Directors will oversee construction and completion of the project.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
Explanation: Approximately 1,000 residents will benefit from water system improvements.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No
Explanation: This project does not eliminate a risk or hazard to public health and safety that immediately endangers occupants such that corrective action is urgent and unavoidable.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Asset Management Plan **Type/Subtype:** Water - Water Supply

Contact Name: Tom Phillips **Contact Phone:** (575) 526-2445 **Contact E-mail:** info@granitemtnaccounting.com

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

Project Location: 12025 N Valley Drive Las Cruces, NM 88007 **Latitude:** 32.480430 **Longitude:** -106.923213

Legislative Language: to create an asset management plan for the Leasburg mutual domestic water consumers association in Dona Ana county

Scope of Work: To create an asset management plan for the Leasburg MDWCA. The asset management plan will contain an inventory of all assets owned by the Association. It will identify the current conditions of each asset, evaluate the risks from any failure of the assets, and prioritize the maintenance and replacement needs of the assets.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	75,000	Yes			2024	Appropriated
NMFA	75,000	No				
CDBG	50,000	No				
	0	No				
Totals	200,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004

Priority: High

Class:

New

Project Budget:

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

PHASING BUDGET

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

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

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

Explanation if not: There will be no operating expenses for this planning project.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Leasburg MDWCA	Leasburg MDWCA	Leasburg MDWCA	Leasburg MDWCA	Leasburg MDWCA	Leasburg 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? No
 Explanation:
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
 Explanation: The Board of Directors will oversee the completion of this project.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
 Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
 Explanation: Approximately 1,000 residents will benefit from the creation of this asset management plan.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No
 Explanation: This project does not eliminate a risk or hazard to public health or safety such that corrective action is urgent and unavoidable.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001	Priority: High	Class:	Renovate/Repair
Project Title: Cottonwood Tank Rehab		Type/Subtype:	Water - Water Supply
Contact Name: Aaron Lee		Contact Phone: 505-632-2987	Contact E-mail: alee@leehammond.org
Total project cost: 0			Proposed project start date: 11/1/2025
Project Location: 660 Road 350 Farmington, NM 87401			Latitude: 36.71261978 Longitude: -108.087899
Legislative Language:	to rehabilitate a 300,000 gallon above ground welded steel water storage tank		
Scope of Work:	To sandblast and coat our Cottonwood Water Tank. Will include any necessary welding repairs and replacement of any equipment need on the tank.		

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

Renovate/Repair

Project Budget:

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

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

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

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation:

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

Explanation:

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

Explanation:

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Raw Water Pond #2 **Type/Subtype:** Water - Water Supply

Contact Name: Aaron Lee **Contact Phone:** 505-632-2987 **Contact E-mail:** alee@leehammond.org

Total project cost: 3,834,736 **Proposed project start date:**

Project Location: 49 Road 5010 Bloomfield, NM 87413 **Latitude:** 36.69051294 **Longitude:** -107.999269

Legislative Language: to design and construct a new raw water pond for the Lee Hammond Treatment Pond in San Juan county

Scope of Work: Plan, Design and Construct a new 65.67 acre foot raw water pond adjacent to our existing pond. Funding will be used to complete the design and to construct the pond. We have already completed preliminary engineering and installed site fencing and have started work on excavation.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	165,000	No	165,000	165,000	04/01/2023	
	0	No				
	0	No				
	0	No				
NMFA	2,000,000	No				
NMFAL	1,000,000	No				
OTHER	669,736	No				
	0	No				
Totals	3,834,736		165,000	165,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	Yes	9,751	0	0	0	0	0	9,751
Planning	Yes	3,541	0	0	0	0	0	3,541
Design (Engr./Arch.)	No	0	439,262	0	0	0	0	439,262
Construction	No	151,708	3,230,474	0	0	0	0	3,382,182
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		165,000	3,669,736	0	0	0	0	3,834,736
Amount Not Yet Funded		3,669,736						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	4,500	4,500	8,500	4,500	4,500	26,500
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Lee Hammond MDWCA	Lee Hammond MDWCA	Lee Hammond MDWCA	Lee Hammond MDWCA	Lee Hammond MDWCA	Lee Hammond MDWCA

Lease/operating agreement in place?

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

More detailed information on project.

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

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

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

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

Explanation: This project benefits all residents of our water system and also the residents of Bloomfield, Blanco, and Apple Orchard water systems by increasing the available raw water storage.

(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, but there will be in the bid documents once we get funding available.

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

Explanation:

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

Explanation: This project directly benefits all 8617 residents of our water system, and also the 15000 or so in the surrounding area that we act as a backup source to their current water supplier.

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

Explanation: This project reduces the risks of drought on our drinking water system, but we are not currently in an emergency situation at this time.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Songbird Tank Rehab **Type/Subtype:** Water - Other

Contact Name: Aaron Lee **Contact Phone:** 505-632-2987 **Contact E-mail:** alee@leehammond.org

Total project cost: 285,000 **Proposed project start date:** November, 2026

Project Location: 116 Road 5290 Farmington, NM 87401 **Latitude:** 36.71835 **Longitude:** -108.04226

Legislative Language: to rehabilitate a 280,000 gallon above ground welded steel water storage tank in San Juan county

Scope of Work: To sandblast and coat our Songbird Water Tank. Will include any necessary welding repairs and replacement of any equipment needed on the tank.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	5,000	No	5,000	5,000	04/01/2024	
	0	No				
	0	No				
	0	No				
NMFA	230,000	No				Will be applying early FY2025
NMFAL	50,000	No				Will be applying early FY2025
	0	No				
	0	No				
Totals	285,000		5,000	5,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	5,000	0	0	0	0	0	5,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	280,000	0	0	0	0	280,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		5,000	280,000	0	0	0	0	285,000
Amount Not Yet Funded		280,000						

PHASING BUDGET

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

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

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

Explanation if not: This project will not change operating expenses either up or down and it is currently being operated within our budget.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Lee Hammond MDWCA	Lee Hammond MDWCA	Lee Hammond MDWCA	Bureau of Land Management	Lee Hammond MDWCA	Lee Hammond 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: There will be liquidated damages for the selected contractor for late 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: This project would directly benefit 379 residents of the Mesa Manzano and Songbird Meadows communities, and indirectly benefit all 8617 residents in our water system.

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

Explanation: This project does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

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
TOTAL		0	0	0	0	0	0	0
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
TOTAL	0						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	124,841	124,841	124,841	124,841	124,841	624,205
Annual Operating Revenues	128,659	128,659	128,659	128,659	128,659	643,295

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
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Michelle Jaynes

Lease/operating agreement in place?

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

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

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

(c) Is the project necessary to address population or client growth, and 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 residents because the lower the expenses the lower the cost of the unit.

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

Explanation:

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

Explanation:

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

Explanation: This project benefits the residents because the lower the expenses the lower the cost of the unit.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 benefits the residents because the lower the expenses the lower the cost of the unit.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Replacement Sets for new Meters **Type/Subtype:** Water - Water Supply

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

Total project cost: 7,500 **Proposed project start date:** January 2025

Project Location: Liberty Mutual Domestic Water Association North of Tucumcari Tucumcari, NM 88401 **Latitude:** 35.197434 **Longitude:** -103.723477

Legislative Language: to plan, design, develop, upgrade, acquire, build, equip, improve, and construct electronic water meters and electronic measuring devices the may incorporate green technology for the Liberty Mutual Domestic Water Association in Quay county

Scope of Work: We will be making phases of the replacement of the aging facilities for the Liberty Mutual Domestic Water Association. This phase is to replace 25 sets that go with the meters within the 105 Meters in the Liberty Mutual Domestic Waster Association. Replacing the meters will make the water district more effective in the loss of water. This is for the Sets required for each Domestic Water Install. These sets have become quite pricey with copper. This will increase efficiency, water conservation, and preservation of the domestic water as well as decrease man hours, fuel costs, and leakage losses.

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	7,500	No				
	0	No				
	0	No				
	0	No				
Totals	7,500		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	N/A	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0
Amount Not Yet Funded		0						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	124,841	124,841	124,841	124,841	124,841	624,205
Annual Operating Revenues	128,659	128,659	128,659	128,659	128,659	643,295

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes

Explanation: This project should lower the leakage for the unit ultimately lowering costs to the individuals

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Michelle Jaynes

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation: This project benefits the residents because the lower the expenses the lower the cost of the unit.

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

Explanation: This project benefits the residents because the lower the expenses the lower the cost of the unit.

(f) Other than the temporary construction jobs associated with the project, does the 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 benefits the residents because the lower the expenses the lower the cost of the unit and less water usage from the city leaving more available for the city residents.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

Project Budget:

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

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Michelle Jaynes					

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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: This project will make wonderful progress with the unit and save the unit the expenses o renting a skid loader.

(f) Other than the temporary construction jobs associated with the project, does the 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 effeciency of water within the unit will lower expenses for everyone in the unit.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Trailer Purchase for Mini Escavator **Type/Subtype:** Equipment - Public Safety Equipment

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

Total project cost: 8,000 **Proposed project start date:** 1/1/2026

Project Location: Liberty Mutual Domestic Water Association North of Tucumcari Tucumcari, NM 88401 **Latitude:** 35.189608 **Longitude:** -103.723163

Legislative Language: to purchase and equip the Liberty Mutual Domestic Water Association with a trailer for the transport of supplies and Mini Escavator for the upkeep and repair of the lines within the district in Quay county

Scope of Work: To purchase and equip the Liberty Mutual Domestic Watter association with a trailer for the transport of supplies and Mini Escavator for the upkeep and repair of the lines within the district when a problem arises and a repair is necessary. Equipment will be stored at the property belonging to the LMDWA.

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	8,000	No				
	0	No				
	0	No				
	0	No				
Totals	8,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004

Priority: High

Class:

New

Project Budget:

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

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	124,841	124,841	124,841	124,841	124,841	624,205
Annual Operating Revenues	128,659	128,659	128,659	128,659	128,659	643,295

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes

Explanation: The trailer will help move the mini escivator to help reduce the losses i the unit, and that will recduce costs

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Michelle Jaynes

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation: The conservation and reduction of water needed in the unit will be the long term effect of having a trailer.

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

Explanation: The conservation and reduction of water needed in the unit will be the long term effect of having a trailer.

(f) Other than the temporary construction jobs associated with the project, does the 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 conservation and reduction of water needed in the unit will be the long term effect of having a trailer.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Labor for Installing new Meters **Type/Subtype:** Water - Water Supply

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

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

Project Location: Within the Liberty Mutual Domestic water Association in Quay County Tucumcari, NM **Latitude:** 35.189608 **Longitude:** -103.723163

Legislative Language: to plan, design, develop, upgrade, acquire, build, equip, install, and install electronic water meters and electronic measuring devices the may incorporate green technology for the Liberty Mutual Domestic Water Association in Quay county

Scope of Work: Hourly wages to install, to plan, design, develop, upgrade, acquire, build, equip, improve, and Install electronic water meters and electronic measuring devices the may incorporate green technology for the Liberty Mutual Domestic Water Association. This will increase efficiency, water conservation, and preservation of the domestic water as well as decrease man hours, fuel costs, and leakage losses. Each meter installed will take 2 hours to install the Sets and the meters at each location. Hourly wage of \$50.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005

Priority: High

Class:

New

Project Budget:

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

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	124,841	124,841	124,841	124,841	124,841	624,205
Annual Operating Revenues	128,659	128,659	128,659	128,659	128,659	643,295

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? No Explanation: Yes by making the unit more efficient

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Michelle Jaynes					

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: This project benefits the residents because the lower the expenses the lower the cost of the unit and less water usage from the city leaving more available for the city resi

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

Explanation:

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

Explanation:

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

Explanation: This project benefits the residents because the lower the expenses the lower the cost of the unit and less water usage from the city leaving more available for city

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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: Riogrande Del Rancho Mitigation/Production Well **Type/Subtype:** Water - Water Supply

Contact Name: Andrew D Chavez **Contact Phone:** 575-613-3678 **Contact E-mail:** achavez4449@yahoo.com

Total project cost: 32,361,000 **Proposed project start date:** July 25, 2025

Project Location: Off Nm State Highway 68, accross from Stakeout Road Llano Quemado, NM 87557 **Latitude:** 36.3325 **Longitude:** -105.642688

Legislative Language: to plan design and construct the Riogrande Del Rancho mitigation production well and plan, design and construct water line to discharge point for Llano Quemado MDWCA in Taos county

Scope of Work: Plan Design and Construct the Riograndge del Rancho Mitigation production Well to include preparing drilling site drilling a test hole. designing the casing required, the screen required, the glass beads packing, the concrete seal and all necessary material and equipment needed to place well into production. To plan, design and construct water line to discharge point

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	1,761,000	No	1,761,000	18,000	06/01/19	planning/design expenditures
CAP	1,600,000	No	1,600,000		03/31/2024	well drilling to start 7/15/24
	0	No				
	0	No				
CAP	29,000,000	No				
FGRANT	29,000,000	No				
	0	No				
	0	No				
Totals	61,361,000		3,361,000	18,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	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	61,000	600,000	600,000	600,000	600,000	600,000	3,061,000
Construction	No	3,300,000	5,200,000	5,200,000	5,200,000	5,200,000	5,200,000	29,300,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		3,361,000	5,800,000	5,800,000	5,800,000	5,800,000	5,800,000	32,361,000
Amount Not Yet Funded		29,000,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	5,800,000	Yes	Yes	No	No	No	6
2	5,800,000	Yes	Yes	No	No	No	8
3	5,800,000	No	No	Yes	No	No	8
4	5,800,000	No	No	Yes	No	No	8
5	5,800,000	No	No	Yes	No	No	8
TOTAL	29,000,000						

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

Explanation if not: The mitigation well will be drilled during calendar year 2025, Additional federal funding will be required to implement project.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Llano Quemado MDWCA	Llano Quemado MDWCA	Llano Quemado MDWCA	Llano Quemado MDWCA	Llano Quemado MDWCA	Llano Quemado 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: El Valle de Los Ranchos Water and Sanitation District, El Prado W&S, Town of Taos, Taos Valley Asequias, Taos Pueblo

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

Explanation: A contract is in the process of being implemented that will include oversight mechanisms to include time lines and project administrator 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 project will end up benefiting all the citizens at least 15,000 people of the taos valley, and surrounding 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: Project will eventually provide clean domestic water to an entire region that may include five adjacent communities with at least 15,000 people

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Community Mutlipurpose Center **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Eddie Quintana **Contact Phone:** 505-429-4105 **Contact E-mail:** eddiequintana68@yahoo.com

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

Project Location: 507 State Route 65 Montezuma, NM 87731 **Latitude:** 35.6536969 **Longitude:** -105.292684

Legislative Language: to acquire, plan, design, purchase, construct, renovate, repair, furnish and equip land or build a multipurpose community center for the Los Vigiles Land Grant in San Miguel county

Scope of Work: to purchase and/or renovate, repair, equip and furnish a multi purpose community center, to include bathrooms, septic, solar power, replacement of doors and windows, and other general repairs and maintenance. Renovation work will be procured as required by state law and the process will managed by the board of trustees of the Los Vigiles Land Grant.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	No	0	50,000	0	0	0	0	50,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	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	25,000	40,000	40,000	40,000	0	145,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	20,000	15,000	35,000
TOTAL		0	95,000	40,000	40,000	60,000	15,000	250,000
Amount Not Yet Funded			250,000					

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	95,000	Yes	Yes	Yes	No	Yes	12
2	40,000	No	No	Yes	No	No	12
3	40,000	No	No	Yes	No	No	12
4	60,000	No	No	Yes	Yes	No	12
5	15,000	No	No	No	Yes	No	0
TOTAL	250,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,000	1,000	1,100	1,200	1,300	5,600
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes Explanation: With its own multipurpose community center, Los Vigiles Land Grant will not have to rent meeting space, saving at least \$1200 per year.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Los Vigiles Land Grant	Los Vigiles Land Grant	Los Vigiles Land Grant	Los Vigiles Land Grant	Los Vigiles Land Grant	Los Vigiles 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: Will be available for use by San Miguel County and other local entities by providing a space for voting, senior meal distribution, and meeting space.

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

Explanation: The board of trustees of the land grant will oversee the project to ensure timely construction and completion.

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

Explanation:

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

Explanation: Direct use benefit for the surrounding communities approximately 500 residents.

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

Explanation: This project does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002	Priority: High	Class: New	
Project Title: storage facility		Type/Subtype: Facilities - Other	
Contact Name: Eddie Quintana		Contact Phone: 505-429-4105	Contact E-mail: eddiequintana68@yahoo.com
Total project cost: 350,000			Proposed project start date: August 2025
Project Location: 507 State Route 65 Montezuma, NM 87731			Latitude: 35.6536969 Longitude: -105.292684
Legislative Language:	to plan, purchase, design, construct, and equip a storage facility for heavy equipment, vehicles and other land grant property for the Los Vigiles Land Grant in San Miguel county		
Scope of Work:	to plan, purchase, design, construct, and equip a storage facility for heavy equipment, vehicles and other land grant property for the Los Vigiles Land Grant. The land grant will purchase heavy equipment and vehicles in FY 25 with a capital outlay appropriation to help with fire recovery efforts. This facility will help store the equipment safely. The land grant would like to install electricity in the building.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	340,000	No				
LFUNDS	10,000	No				
	0	No				
	0	No				
Totals	350,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	20,000	0	0	0	0	20,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	110,000	100,000	50,000	0	0	260,000
Furnishing/Equipment/Vehicles	No	0	0	0	70,000	0	0	70,000
TOTAL		0	130,000	100,000	120,000	0	0	350,000
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	130,000	Yes	No	Yes	No	No	6
2	100,000	No	No	Yes	Yes	No	12
3	120,000	No	No	Yes	Yes	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	350,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	300	300	300	300	300	1,500

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Los Vigiles Land Grant	Los Vigiles Land Grant	Los Vigiles Land Grant	Los Vigiles Land Grant	Los Vigiles Land Grant	Los Vigiles Land Grant

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: The storage facility will help protect and store equipment that is being used for fire recovery. These efforts include providing fuel wood for the community and preventing erosion and flooding.

(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: This storage facility will help protect the equipment that will provide services to more than 250 residents in the area.

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

Explanation: This storage facility will protect the equipment that will help provide services to the local residents, such as providing fuel wood and flood and erosion prevention

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Booster Pump System **Type/Subtype:** Water - Other

Contact Name: Thomas Sanchez **Contact Phone:** (575) 779-7520 **Contact E-mail:** tubrown2000@yahoo.com

Total project cost: 187,600 **Proposed project start date:** July, 2026

Project Location: The Community of Arroyo Hondo is located within the Arroyo Hondo and the Atoine Leroux Land Grant. Arroyo Hondo, NM 87513 **Latitude:** 36.536111 **Longitude:** -105.669725

Legislative Language: to design and construct a booster pump system for Lower Arroyo Hondo MDWCA in Taos county

Scope of Work: Design and construction of booster pump and building duplex skid mount booster pump and electrical and controls. The benefits of this facility are to provide water service to an area of the community that is not currently served by the association.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
NMED	187,600	No				
NMEDL	187,600	No				
NMFA	187,600	No				
NMFAL	187,600	No				
Totals	750,400		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.)	No	0	25,100	0	0	0	0	25,100
Construction	No	0	162,500	0	0	0	0	162,500
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	187,600	0	0	0	0	187,600
Amount Not Yet Funded			187,600					

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	31,323	31,323	31,323	31,323	31,323	156,615
Annual Operating Revenues	35,200	27,300	35,200	35,200	35,200	168,100

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Lower Arroyo Hondo MDWCA	Lower Arroyo Hondo MDWCA	Lower Arroyo Hondo MDWCA	Lower Arroyo Hondo MDWCA	Lower Arroyo Hondo MDWCA	Lower Arroyo Hondo MDWCA

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: The project will have oversight through board members the consulting firm Souder Miller and Associates and NMEDCPB to ensure timely design and construction of the project

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

Explanation:

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

Explanation: Yes - This project will provide safe and reliable drinking water to approximately 63 connections or 180 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

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

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

Contact Name: Martin G. Lopez **Contact Phone:** 575-571-3628 **Contact E-mail:** martin.lopez@lrgauthority.org

Total project cost: 35,426,564 **Proposed project start date:** July 2025

Project Location: 325 Holguin Road Vado, NM 88072 **Latitude:** 32.1176639 **Longitude:** -106.662498

Legislative Language: to conduct archaeological and environmental studies, acquire easements and rights of way, and plan, design, construct, purchase, and equip water system improvements for the lower Rio Grande public water works authority in Dona Ana county

Scope of Work: To conduct archaeological and environmental studies, acquire easements and rights of way, and plan, design, construct, purchase, and equip water system improvements. These projects were developed as part of the recently completed Water Master Plan. Phase 1 of the improvements in the South Valley consists of implementing the proper pressure zones and improvements to existing facilities. Improvements include existing well improvements, Desert Sands well #2 improvements, Desert Sands tanks 1 and 3 improvements, Mesquite tank site improvements, elevated Mesquite tank 10 mixing system, Afton Road water supply and storage development, new pressure reducing valves, Stern Drive water line extension to Brazito, Las Palmeras Road water line connection, Berino Elementary School water line improvements, and the Berino Road water line connection. Phase 2 involves replacing and extending water pipelines. Improvements include Hwy 28 and Hwy 226 water line expansion, Berino Frontage Road water line loop, Anthony Drive water line replacement, Desert Sands water line replacement, Lechuga Street water line extension, and existing facility demolition. This project also extends water lines to unserved customers from Brazito north along Hwy 478. Longer term improvements will be incorporated in the future.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CDBG	50,000	No	50,000	50,000	2019	Water Master Plan
LFUNDS	60,000	No	60,000	60,000	2019	Water Master Plan
CAP	777,514	No	777,514	53,147	2023	
NMFA	2,352,800	No	2,352,800		2024	
CAP	227,514	Yes			2024	Appropriated
CAP	2,733,750	No				
NMFA	14,547,500	No				
FGRANT	14,905,000	No				
Totals	35,654,078		3,240,314	163,147		

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	68,750	60,000	0	0	0	128,750
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	18,750	18,750	0	0	0	37,500
Environmental Studies	No	0	18,750	18,750	0	0	0	37,500
Planning	No	110,000	112,500	93,750	0	0	0	316,250
Design (Engr./Arch.)	No	2,866,557	2,515,000	2,167,500	0	0	0	7,549,057
Construction	No	263,757	13,750,000	12,500,000	0	0	0	26,513,757
Furnishing/Equipment/Vehicles	No	0	797,500	46,250	0	0	0	843,750
TOTAL		3,240,314	17,281,250	14,905,000	0	0	0	35,426,564
Amount Not Yet Funded		32,186,250						

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	2,733,750	Yes	Yes	No	No	Yes	9
2	14,547,500	No	No	Yes	Yes	No	9
3	2,358,750	Yes	Yes	No	No	Yes	9
4	12,546,250	No	No	Yes	Yes	No	9
5	0	No	No	No	No	No	0
TOTAL	32,186,250						

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
LRGPWWA	LRGPWWA	LRGPWWA	LRGPWWA	LRGPWWA	LRGPWWA

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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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 Lower Rio Grande Public Water Works Authority represents the successful grassroots regionalization of twelve water providers in southern Dona Ana County.

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

Explanation: The project manager will oversee this project.

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

Explanation:

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

Explanation: 15,182 residents will benefit from an improved water system.

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

Explanation: This project does not eliminate a risk or hazard to public health or safety that immediately endangers occupants such that corrective action is urgent and unavoidable.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Contact Name: Martin G. Lopez **Contact Phone:** 575-571-3628 **Contact E-mail:** martin.lopez@lrgauthority.org

Total project cost: 13,345,000 **Proposed project start date:** July 2025

Project Location: 325 Holguin Road Vado, NM 88072 **Latitude:** 32.1176639 **Longitude:** -106.662498

Legislative Language: to conduct archaeological and environmental studies, acquire easements and rights of way, and plan, design, construct, purchase, and equip water system improvements for the lower Rio Grande public water works authority in Dona Ana county

Scope of Work: To conduct archaeological and environmental studies, acquire easements and rights of way, and plan, design, construct, purchase, and equip water system improvements. These projects were developed as part of the recently completed Water Master Plan. Phase 1 consists of a planned DBS&A. Phase 2 includes tank mixing systems, cathodic systems, and the integration of the Mountain View and Butterfield Park Systems. Additionally, Phase 2 includes larger diameter pipeline replacements in Mountain View and Butterfield Park. Specific projects include improvements at the Tierra Alta tank site, the Organ 5th Street tank site, the Three Sisters tank site, Mountain View and Butterfield Park pressure zone integration, Mountain View larger diameter pipeline replacement, and Butterfield Park larger pipeline replacement. This project will include new wells. Longer term improvements will be incorporated in the future.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CDBG	50,000	No	50,000	50,000	2019	Water Master Plan
LFUNDS	60,000	No	60,000	60,000	2019	Water Master Plan
	0	No				
	0	No				
FLOAN	2,555,000	No				
NMFA	2,555,000	No				
SGRANT	10,680,000	No				
CDBG	750,000	No				
Totals	16,650,000		110,000	110,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	43,750	0	0	0	43,750
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	12,500	0	0	0	12,500
Environmental Studies	No	0	0	12,500	0	0	0	12,500
Planning	No	110,000	0	68,750	0	0	0	178,750
Design (Engr./Arch.)	No	0	0	1,552,500	0	0	0	1,552,500
Construction	No	0	2,555,000	8,750,000	0	0	0	11,305,000
Furnishing/Equipment/Vehicles	No	0	0	240,000	0	0	0	240,000
TOTAL		110,000	2,555,000	10,680,000	0	0	0	13,345,000
Amount Not Yet Funded			13,235,000					

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	2,555,000	No	No	Yes	No	No	9
2	1,690,000	Yes	Yes	No	No	Yes	9
3	8,990,000	No	No	Yes	Yes	No	9
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	13,235,000						

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
LRGPWWA	LRGPWWA	LRGPWWA	LRGPWWA	LRGPWWA	LRGPWWA

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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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 Lower Rio Grande Public Water Works Authority represents the successful grassroots regionalization of twelve water providers in southern Dona Ana County.

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

Explanation: The project manager will be responsible for project 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: 15,182 residents will benefit from an improved water system.

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

Explanation: This project does not eliminate a risk or hazard to public health or safety that immediately endangers occupants such that corrective action is urgent and unavoidable.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Contact Name: Martin G. Lopez **Contact Phone:** 575-571-3628 **Contact E-mail:** martin.lopez@lrgauthority.org

Total project cost: 5,982,198 **Proposed project start date:** July 2025

Project Location: 2227 Rincon Rd Rincon, NM 87940 **Latitude:** 32.67266581 **Longitude:** -107.065291

Legislative Language: to acquire easements and rights of way, conduct environmental and archaeological studies, plan, design, construct, purchase, and equip water system improvements for the lower rio grande public water works authority in Dona Ana county.

Scope of Work: To acquire easements and rights of way, conduct environmental and archaeological studies, plan, design, and construct water system improvements in the Rincon service area.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFA	517,000	No	517,000		2024	
	0	No				
	0	No				
	0	No				
CAP	110,000	No				
FGRANT	5,355,198	No				
NMFA	5,355,198	No				
CDBG	750,000	No				
Totals	12,087,396		517,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	47,500	0	0	0	0	47,500
Acquisition	No	0	62,500	0	0	0	0	62,500
Archaeological Studies	No	3,000	0	0	0	0	0	3,000
Environmental Studies	No	30,000	0	0	0	0	0	30,000
Planning	No	76,000	0	0	0	0	0	76,000
Design (Engr./Arch.)	No	408,000	0	487,500	0	0	0	895,500
Construction	No	0	0	4,867,698	0	0	0	4,867,698
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		517,000	110,000	5,355,198	0	0	0	5,982,198
Amount Not Yet Funded		5,465,198						

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	110,000	No	No	No	No	Yes	12
2	5,355,198	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	5,465,198						

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes Explanation: This project will rehabilitate current aging infrastructure. Operating savings estimate approximately \$30,000 per year.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Lower Rio Grande PWWA	Lower Rio Grande PWWA	Lower Rio Grande PWWA	Lower Rio Grande PWWA	Lower Rio Grande PWWA	Lower Rio Grande PWWA

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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 Lower Rio Grande Public Water Works Authority represents the successful grassroots regionalization effort of twelve water providers in southern Dona Ana County.

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

Explanation: The project manager will be in charge of oversight for the project.

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

Explanation:

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

Explanation: 15,182 residents will benefit from an improved water system.

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

Explanation: This project does not eliminate a risk or hazard to public health or safety that immediately endangers occupants such that corrective action is urgent and unavoidable.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004

Priority: High

Class:

New

Project Title: Rincon Service Area Building

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Martin G. Lopez

Contact Phone: 575-571-3628

Contact E-mail: martin.lopez@lrgauthority.org

Total project cost: 625,000

Proposed project start date: July 2025

Project Location: 2227 Rincon Rd. Rincon, NM 87940

Latitude: 32.67267484 **Longitude:** -107.065275

Legislative Language: to acquire easements and rights of way, conduct environmental and archaeological studies, plan, design, construct, purchase, install, furnish, and equip a building, including demolition, site work, parking, fencing, lighting, and security, for the Lower Rio Grande Public Water Works Authority in Dona Ana county

Scope of Work: To demolish the existing damaged building, design, construct, purchase, install, furnish, and equip a new building in the Rincon service area. Site work, parking, fencing, lighting, and security will be included as needed.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	500,000	Yes			2024	Appropriated
CDBG	625,000	No				
NMFA	625,000	No				
FGRANT	625,000	No				
Totals	2,375,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	125,000	0	0	0	0	125,000
Construction	No	0	437,500	0	0	0	0	437,500
Furnishing/Equipment/Vehicles	No	0	62,500	0	0	0	0	62,500
TOTAL		0	625,000	0	0	0	0	625,000
Amount Not Yet Funded			625,000					

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,400	2,400	2,400	2,400	2,400	12,000
Annual Operating Revenues	2,400	2,400	2,400	2,400	2,400	12,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes Explanation: Operating costs for the new building will be 10-20% less than the current building due to improved structural conditions, insulation, and efficient heating and cooling.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Lower Rio Grande Public Water Works Authority	Lower Rio Grande Public Water Works Authority	Lower Rio Grande Public Water Works Authority	Lower Rio Grande Public Water Works Authority	Lower Rio Grande Public Water Works Authority	Lower Rio Grande Public Water Works 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: The Lower Rio Grande Public Water Works Authority represents the successful grassroots regionalization of twelve water providers in southern Dona Ana County.

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

Explanation: The project manager will oversee this project.

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

Explanation:

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

Explanation: 15,182 residents will benefit from an improved water system.

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

Explanation: This project does not eliminate a risk or hazard to public health or safety that immediately endangers occupants such that corrective action is urgent and unavoidable.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005

Priority: High

Class:

New

Project Title: LRGPWWA Contaminant Removal Facilities & Equipment

Type/Subtype: Water - Water Supply

Contact Name: Martin G. Lopez

Contact Phone: 575-571-3628

Contact E-mail: martin.lopez@lrgauthority.org

Total project cost: 3,850,000

Proposed project start date: July 2025

Project Location: 325 Holguin Rd. Vado, NM 88072

Latitude: 320705.25N **Longitude:** 1063946.02

Legislative Language: to plan, design, construct, purchase, and equip additional and repurposed treatment at existing wells located in Brazito, Mesquite, and Valle Del Rio for the lower Rio Grande public water works authority in Dona Ana county

Scope of Work: To plan, design, construct, purchase and equip additional treatment for arsenic, iron, and manganese removal at existing wells located in Brazito, Mesquite, and Valle Del Rio, and repurpose some existing arsenic treatment plants.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	250,000	No	250,000	65,330	2022	
	0	No				
	0	No				
	0	No				
CDBG	750,000	No				
CAP	1,200,000	No				
NMFA	1,200,000	No				
FGRANT	1,200,000	No				
Totals	4,600,000		250,000	65,330		

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	50,000	120,000	120,000	120,000	0	0	410,000
Design (Engr./Arch.)	No	50,000	136,000	136,000	136,000	0	0	458,000
Construction	No	150,000	664,000	664,000	664,000	0	0	2,142,000
Furnishing/Equipment/Vehicles	No	0	280,000	280,000	280,000	0	0	840,000
TOTAL		250,000	1,200,000	1,200,000	1,200,000	0	0	3,850,000
Amount Not Yet Funded		3,600,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	600,000	Yes	Yes	Yes	Yes	No	12
2	600,000	Yes	Yes	Yes	Yes	No	12
3	600,000	Yes	Yes	Yes	Yes	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,800,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	30,000	60,000	90,000	90,000	90,000	360,000
Annual Operating Revenues	30,000	60,000	90,000	90,000	90,000	360,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
LRGPWWA	LRGPWWA	LRGPWWA	LRGPWWA	LRGPWWA	LRGPWWA

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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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 Lower Rio Grande Public Water Works Authority represents the successful grassroots regionalization effort of twelve water providers in southern Dona Ana County.

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

Explanation: The project manager will be in charge of oversight for the project.

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

Explanation: The LRGPWWA works with other utility providers, such as high-speed internet providers, to co-locate on LRGPWWA facilities in order to improve business opportunities in the region.

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

Explanation: 15,182 residents will benefit from an improved water system.

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

Explanation: This project does not eliminate a risk or hazard to public health or safety that immediately endangers occupants such that corrective action is urgent and unavoidable.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Headgate Diversion Dam **Type/Subtype:** Water - Other

Contact Name: Ron Ashcroft **Contact Phone:** 435-813-2116 **Contact E-mail:** rashcroft2116@gmail.com

Total project cost: 695,000 **Proposed project start date:** Fall 2025

Project Location: 600 yards south of HWY 64 CR 6700 Junction Fruitland, NM 87416 **Latitude:** 36.74968 **Longitude:** -108.41976

Legislative Language: to plan, design and construct improvements to the Lower Valley Water Users Cooperative Association, in Fruitland in San Juan county

Scope of Work: The Ditch already has a engineered stamped design from William and Miller Engineering to replace our headgate / diversion dam. After funding is acquired we will go out to bid for the construction phase of this project which will entail, mobilization, creation of concrete box, electronic motor and of of Rubicon headgate. On the NE side an extension concrete wall that will be several hundred feet, and concrete retention dam (73 yards of concrete with steal reinforcement). Reinforcing the re-diversion channel and the 3 re-diversion structures on the NE and SW of the diversion. Installation of gabian baskets on the NE side.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	70,000	No	70,000	70,000	70,000	US Dept Game and Fish
	0	No				
	0	No				
	0	No				
CAP	575,000	No				
FGRANT	50,000	No				EPA - Gold King Mine Spill
	0	No				
	0	No				
Totals	695,000		70,000	70,000		

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.)	Yes	70,000	0	0	0	0	0	70,000
Construction	No	0	625,000	0	0	0	0	625,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		70,000	625,000	0	0	0	0	695,000
Amount Not Yet Funded		625,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** This project will lower the operating costs by \$5,000-\$10,00 a year in labor and equipment costs to maintain the headgate functioning.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Lower Valley Water Users Cooperative Association	Lower Valley Water Users Cooperative Association	Lower Valley Water Users Cooperative Association	Lower Valley Water Users Cooperative Association	Lower Valley Water Users Cooperative Association	Lower Valley Water Users Cooperative 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? No

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

Explanation: This project benefits the Navajo tribe by stabilizing our water use and ensuring their supply, it also benefits US Fish and Wildlife who is protecting the Razor back sucker.

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

Explanation: The Acequia Treasurer will serve as the procurement Officer, the engineers will serve as construction over site, in collaboration wit the Interstate Stream Commission.

(f) Other than the temporary construction jobs associated with the project, does the 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 31 acequia parciantes and their families plus hundreds of families downstream.

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

Explanation: Our ditch protects 8 miles of the northern bank of the San Juan River, securing our headgate helps continue this function.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** New
Project Title: Water System Improvements Phase 3 **Type/Subtype:** Water - Other
Contact Name: Karen Pereira **Contact Phone:** 5054145356 **Contact E-mail:** ktapias@rcac.org
Total project cost: 343,600 **Proposed project start date:** July, 2026
Project Location: 6FGH+PR9 Counselor, NM 87018 **Latitude:** 36.226716 **Longitude:** -107.520444
Legislative Language: to design and construct water system improvements for Lybrook Mutual Domestic Water Consumers Association in Rio Arriba county
Scope of Work: This project will address punchlist items that NTUA identified in their recent field review with the Lybrook MDWCA to determine if they are willing to take over operation of the water system. Punchlist items will include repair of inoperable or antiquated isolation, flush, air release, and pressure reducing valves.

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	343,600	No				
NMFA	343,600	No				
NMFAL	343,600	No				
	0	No				
Totals	1,030,800		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.)	No	0	57,300	0	0	0	0	57,300
Construction	No	0	286,300	0	0	0	0	286,300
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	343,600	0	0	0	0	343,600
Amount Not Yet Funded			343,600					

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	202,400	No	Yes	No	No	No	6
2	1,011,800	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,214,200						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	499,124	499,124	499,124	499,124	499,124	2,495,620
Annual Operating Revenues	500,044	500,044	500,044	500,044	500,044	2,500,220

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Lybrook MDWCA	Lybrook MDWCA	Lybrook MDWCA	Lybrook MDWCA	Lybrook MDWCA	Lybrook MDWCA

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

Explanation:

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

Explanation: Yes; 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: Yes - This project will benefit 175 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

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

Project Title: Acquisition of Common Land **Type/Subtype:** Other - Other

Contact Name: Angela Nuñez **Contact Phone:** (505) 210-1019 **Contact E-mail:** lamerceddelmanzano@gmail.com

Total project cost: 1,077,000 **Proposed project start date:** January 2024

Project Location: Common Lands of Merced del Manzano Manzano, NM 87036 **Latitude:** 34.641810 **Longitude:** -106.363828

Legislative Language: to acquire, purchase common land, including the repayment of a loan for purposes of purchasing property, within the patented boundaries of the Manzano Land Grant, for La Merced del Manzano in Torrance county

Scope of Work: To acquire former common lands within the exterior boundaries of the Manzano Land Grant. The board of commissioners will identify lands for sale within the exterior boundaries of the Manzano Land Grant and prioritize the acquisition of lands based on price and acreage available. Acquisition of common lands will be ongoing as parcels become available.

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	150,000	150,000	2024	
LFUNDS	27,000	No	27,000	27,000	2023	
CAP	100,000	No	100,000	100,000	2022	
	0	No				
CAP	523,000	No				
	0	No				
	0	No				
	0	No				
Totals	1,450,000		277,000	277,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	No	277,000	160,000	160,000	160,000	160,000	160,000	1,077,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		277,000	160,000	160,000	160,000	160,000	160,000	1,077,000
Amount Not Yet Funded		800,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	160,000	No	No	No	No	Yes	12
2	160,000	No	No	No	No	Yes	12
3	160,000	No	No	No	No	Yes	12
4	160,000	No	No	No	No	Yes	12
5	160,000	No	No	No	No	Yes	12
TOTAL	800,000						

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
La Merced del Manzano Land Grant	La Merced del Manzano Land Grant	La Merced del Manzano Land Grant	La Merced del Manzano Land Grant	La Merced del Manzano Land Grant	La Merced del Manzano Land Grant

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: The Land Grant Board of Trustees will oversee the purchase of land to ensure timely purchase.

(f) Other than the temporary construction jobs associated with the project, does the 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 common lands of La Merced del Manzano will be available for use by all members of the Merced.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Community Multipurpose Center **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Angela Nuñez **Contact Phone:** (505) 210-1019 **Contact E-mail:** lamerceddelmanzano@gmail.com

Total project cost: 260,000 **Proposed project start date:** July 2025

Project Location: 4 Community Center Road Manzano, NM 87036 **Latitude:** 34.646241 **Longitude:** -106.345386

Legislative Language: to acquire land and to plan, design, purchase, construct, renovate, repair, furnish and equip a multipurpose community center for La Merced de Manzano Land Grant in Torrance county

Scope of Work: To renovate, repair, equip and furnish the multi purpose community center, including a community fitness center, to include bathrooms, septic, solar power, replacement of doors and windows, and other general repairs and maintenance. Renovation work will be procured as required by state law and the process will managed by the board of commissioners of the Merced del Manzano.

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		2024	Waiting on Land Acquisition
	0	No				
	0	No				
	0	No				
LFUNDS	10,000	No				
CAP	125,000	No				
	0	No				
	0	No				
Totals	260,000		125,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	No	125,000	0	0	0	0	0	125,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	0	115,000	0	0	0	0	115,000
Furnishing/Equipment/Vehicles	No	0	20,000	0	0	0	0	20,000
TOTAL		125,000	135,000	0	0	0	0	260,000
Amount Not Yet Funded		135,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	40,000	No	No	No	No	No	0
2	135,000	No	No	Yes	Yes	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	175,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,000	1,000	1,100	1,200	1,300	5,600
Annual Operating Revenues	1,200	1,200	1,300	1,400	1,500	6,600

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** Solar panels and energy efficient improvement will reduce operating costs.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
La Merced del Manzano Land Grant	La Merced del Manzano Land Grant	La Merced del Manzano Land Grant	La Merced del Manzano Land Grant	La Merced del Manzano Land Grant	La Merced del Manzano 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: By renovating this space it will be available for use by Torrance County and other local entities by providing a space for voting, senior meal distribution, and meeting space.

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

Explanation: The board of trustees of the land grant will oversee the project to ensure timely construction and completion.

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

Explanation:

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

Explanation: Direct use benefit for the surrounding communities approximately 200 residents.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Acquisition of Manzano State Park **Type/Subtype:** Facilities - Other

Contact Name: Angela Nuñez **Contact Phone:** (505) 210-1019 **Contact E-mail:** lamerceddelmanzano@gmail.com

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

Project Location: Mile Marker 3, Hwy 131 Manzano, NM 87036 **Latitude:** 34.51825 **Longitude:** -106.24189

Legislative Language: to acquire, manage and restore the Manzano State Park to its former designation as common lands of the Manzano Land Grant in Manzano in Torrance county

Scope of Work: To acquire the Manzano State Park from the State of New Mexico and restore it to its original designation as common lands for the heirs of the Manzano Land Grant.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
SGRANT	25,000	No				
CAP	25,000	No				
	0	No				
	0	No				
Totals	50,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003

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	No	0	25,000	0	0	0	0	25,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	25,000	0	0	0	0	25,000
Amount Not Yet Funded			25,000					

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	30,000	30,000	30,000	30,000	30,000	150,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
La Merced de Manzano	La Merced de Manzano	La Merced de Manzano	La Merced de Manzano	La Merced de Manzano	La Merced de Manzano

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: The park will be open to the community which will help promote economic development in our area.

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

Explanation: The Board of Trustees will oversee the acquisition and management of the park.

(f) Other than the temporary construction jobs associated with the project, does the 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. No

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004

Priority: High

Class:

New

Project Title: Purchase of Farm Equipment

Type/Subtype: Equipment - Other

Contact Name: Angela Nuñez

Contact Phone: (505) 210-1019

Contact E-mail: lamerceddelmanzano@gmail.com

Total project cost: 100,000

Proposed project start date: October, 2026

Project Location: Mile Marker 3, Hwy 131 Manzano, NM 87036

Latitude: 34.646241 **Longitude:** -106.345386

Legislative Language: to purchase and equip farm equipment for the Manzano Land Grant in Torrance county

Scope of Work: Purchase and equip of farm equipment will assist us in farming some of our common lands in order to grow food to help sustain healthy diets that are in line with our culture and traditions. This equipment includes a tractor, ATV, UTV, farm truck, backhoe, front end Loader, and a cultivator.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
SGRANT	25,000	No				
CAP	75,000	No				
	0	No				
	0	No				
Totals	100,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004

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	25,000	75,000	0	0	0	100,000
TOTAL		0	25,000	75,000	0	0	0	100,000
Amount Not Yet Funded		100,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	25,000	No	No	No	Yes	No	12
2	75,000	No	No	No	Yes	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	100,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	15,000	15,000	15,000	15,000	15,000	75,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
La Merced de Manzano	La Merced de Manzano	La Merced de Manzano	La Merced de Manzano	La Merced de Manzano	La Merced de Manzano

Lease/operating agreement in place?

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

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: The Board of Trustees and heir members are passionate about farming and a subcommittee will be formed to oversee acquiring adequate equipment for our farming needs.

(f) Other than the temporary construction jobs associated with the project, does the 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: Locally grown organic food benefits all who consume it.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Purchase of Heavy Equipment **Type/Subtype:** Equipment - Other

Contact Name: Angela Nuñez **Contact Phone:** (505) 210-1019 **Contact E-mail:** lamerceddelmanzano@gmail.com

Total project cost: 150,000 **Proposed project start date:** October, 2026

Project Location: 4 Community Center Road Manzano, NM 87036 **Latitude:** 34.646241 **Longitude:** -106.345386

Legislative Language: to purchase and equip heavy equipment for the Manzano Land Grant in Torrance county

Scope of Work: The board of trustees plans to purchase and equip heavy equipment in order to maintain common land and waters. This includes a backhoe, a blade, a dozer, and a dump 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				
DOT	25,000	No				
CAP	125,000	No				
	0	No				
	0	No				
Totals	150,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	25,000	100,000	25,000	0	0	150,000
TOTAL		0	25,000	100,000	25,000	0	0	150,000
Amount Not Yet Funded		150,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	25,000	No	No	No	Yes	No	12
2	100,000	No	No	No	Yes	No	12
3	25,000	No	No	No	Yes	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	150,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	15,000	15,000	15,000	15,000	15,000	75,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes

Explanation: Having equipment of our own allows us to maintain our common lands to prevent erosion and deterioration due to severe weather.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

La Merced de Manzano

La Merced de Manzano

La Merced de Manzano

La Merced de Manzano

La Merced de Manzano

La Merced de Manzano

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation: In the event that our neighboring land grants needed assistance during severe weather we would assist them in clearing their roads.

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

Explanation: We have several board members who are experts in purchase and use of heavy equipment they will oversee this project.

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

Explanation:

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

Explanation:

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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: Irrigation		Type/Subtype: Facilities - Administrative Facilities	
Contact Name: Jason Quintana		Contact Phone: 505-321-1681	Contact E-mail: jasoncq2415@gmail.com
Total project cost: 0			Proposed project start date: May 2024
Project Location: Manzano Lake	Manzano, NM 87061	Latitude: 34°38'44.1	Longitude: 106°20'46.4
Legislative Language: to install 18 inch pipe in order to reduce evaporation and water loss for agriculture purposes within the Manzano Land Grant in Torrance county			
Scope of Work: To install 18 inch pipe in order to reduce evaporation and water loss and be able to direct the available amount of water to maximize available amount water and provide better quality of life for Land Grant community members. The community members are working together to install this pipe to reduce the construction costs. The pipes are being placed within the easement of the Manzano Spring and Ditch Association. The water is being directed to the parcientes within the land grant boundaries from three springs and a holding pond owned by Manzano Land Grant.			

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	6,000	No	6,000	2,000	2024	
	0	No				
	0	No				
	0	No				
CAP	750,000	No				
	0	No				
	0	No				
	0	No				
Totals	756,000		6,000	2,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	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	6,000	144,000	150,000	150,000	150,000	150,000	750,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		6,000	144,000	150,000	150,000	150,000	150,000	750,000
Amount Not Yet Funded		744,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	150,000	No	No	Yes	No	No	0
2	150,000	No	No	Yes	No	No	0
3	150,000	No	No	Yes	No	No	0
4	150,000	No	No	Yes	No	No	0
5	150,000	No	No	Yes	No	No	0
TOTAL	750,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,000	1,000	1,000	1,000	1,000	5,000
Annual Operating Revenues	420	420	420	420	420	2,100

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: Reduces maintenance costs and times for cleaning open ditches.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Manzano Spring and Ditch Association	Manzano Spring and Ditch Association	Manzano Spring and Ditch Association	Manzano Spring and Ditch Association	Manzano Spring and Ditch Association	Manzano Spring and 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? 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: We have a committee and the mayordomo overseeing the process and project completion.

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

Explanation:

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

Explanation: The project would directly benefit all 27 acequia parciantes and their families plus hundreds of families downstream and wildlife.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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: Transporting the water and being able to control its flows eliminates risks of flooding.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

Project Title: Land Acquisition for Economic Development

Type/Subtype:

Contact Name: Billy Moore

Contact Phone: 505-905-8402

Contact E-mail: bmoore@co.mckinley.nm.us

Total project cost: 1,000,000

Proposed project start date: July 2025

Project Location: County Road 19 Prewitt, NM 87045

Latitude: 35.401105 **Longitude:** -108.069848

Legislative Language: to plan and acquire land for the McKinley county electric generating facility economic development district in McKinley county

Scope of Work: This project is focused on acquiring land acreage to be used for future economic development. Project scope also includes securing all required right-of-way, permits and leases. This will be the initial phase of a larger project focus.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
NMEDD	1,000,000	No				
NMEDDL	1,000,000	No				
FGRANT	1,000,000	No				
FLOAN	1,000,000	No				
Totals	4,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	250,000	0	0	0	0	250,000
Acquisition	No	0	750,000	0	0	0	0	750,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	1,000,000	0	0	0	0	1,000,000
Amount Not Yet Funded			1,000,000					

PHASING BUDGET

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

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

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

Explanation if not: This project is to secure land and any relating permitting and rights of way. Operating expenses are not required.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
McKinley County	McKinley CO Electric Generating Facility EDD	McKinley CO Electric Generating Facility EDD	McKinley CO Electric Generating Facility EDD	McKinley CO Electric Generating Facility EDD	McKinley CO Electric Generating Facility EDD

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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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 all citizens in and around the area by increasing economic opportunities for all communities.

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

Explanation: MCEGFEDD and McKinley County will provide oversight mechanisms to ensure project is completed in a timely manner.

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

Explanation:

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

Explanation: This project will benefit all citizens in the northwest region. The total population for McKinley, Cibola and San Juan Counties is 221,082.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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: Purchase Land Management Equipment **Type/Subtype:** Equipment - Other
Contact Name: Dudley Byerley **Contact Phone:** 505-870-2535 **Contact E-mail:** dudleybyerley@yahoo.com
Total project cost: 200,000 **Proposed project start date:** July 2025
Project Location: 2330 East Historic Hwy 66, Suite B Gallup, NM 87301 **Latitude:** 35.528923 **Longitude:** -108.708060
Legislative Language: to purchase and equip heavy equipment machinery for the McKinley soil and water conservation district in McKinley county
Scope of Work: To purchase different types of heavy equipment machinery, including a Ditch Witch, a Tree Spade, and a Harrow Cart, both equipped with necessary accessories, attachments and coverage. This equipment will be made available for use throughout the state for sustainable agricultural and land management practices, including irrigation and fire mitigation. The purchase of this equipment will be in compliance with MSWCD's procurement policies and MSWCD will be the owner of this equipment. The MSWCD will house the equipment when not in use.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
LFUNDS	15,000	No				
CAP	200,000	No				
	0	No				
	0	No				
Totals	215,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

Project Budget:

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

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	25,000	25,000	25,000	25,000	25,000	125,000
Annual Operating Revenues	26,000	26,000	26,000	26,000	26,000	130,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes Explanation: This equipment will make projects more efficient & save labor costs as well as improve soil health & decrease catastrophic fire risk & the after-effects of fires.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
New Mexico State University	McKinley SWCD	McKinley SWCD	Private Landowners	McKinley SWCD	McKinley SWCD

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: This project benefits all residents of McKinley, including the City of Gallup, private landowners, business owners, and local farmers, ranchers and agricultural producers.

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

Explanation: McKinley SWCD will oversee all projects and ensure timely completion and adherence to a 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 all citizens of McKinley County, including surrounding communities, with an estimated 75,000 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. No

Explanation: This project is focused on purchasing equipment and does not impose any threats to communities or private properties.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

Project Title: New Vehicle Purchase

Type/Subtype:

Contact Name: Dudley Byerley

Contact Phone: 505-870-2535

Contact E-mail: dudleybyerley@yahoo.com

Total project cost: 150,000

Proposed project start date: July 2025

Project Location: 2330 East Historic Hwy 66, Suite B Gallup, NM 87301

Latitude: 35.528923

Longitude: -108.708060

Legislative Language: to purchase and equip a transportation vehicle for the McKinley SWCD service area in McKinley county

Scope of Work: To purchase and equip a transportation vehicle, including machinery replacements, that is equipped to handle heavy loads. McKinley SWCD's current vehicle, is an older model with high mileage, that cannot safely handle hauling large pieces of equipment. The McKinley SWCD will follow the State of New Mexico Procurement Code in purchasing a new vehicle. The vehicle will be stored in a secured lot when not in use.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
LFUNDS	15,000	No				
CAP	150,000	No				
	0	No				
	0	No				
Totals	165,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

Project Budget:

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

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
New Mexico State University	McKinley SWCD	McKinley SWCD	McKinley SWCD	McKinley SWCD	McKinley SWCD

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: This project benefits all residents of McKinley, including the City of Gallup, private landowners, business owners, and local farmers, ranchers and agricultural producers.

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

Explanation: McKinley SWCD will oversee all projects and ensure timely completion and adherence to a 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 all citizens of McKinley County, including surrounding communities, with an estimated 75,000 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. No

Explanation: This project is focused on purchasing equipment and does not impose any threats to communities or private properties.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Establish Land Grant Community Center and Office **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Manuel M. Trujillo **Contact Phone:** 505-615-7910 **Contact E-mail:** aztlan66@comcast.net

Total project cost: 435,000 **Proposed project start date:** Fall 2025

Project Location: south of the junction of highway 75 and 73 Rodarte, NM 87554 **Latitude:** 36.146225 **Longitude:** -105.668907

Legislative Language: to acquire property, plan, design, construct/renovate, furnish and equip a community center for Merced de Santa Barbara Land Grant in Taos county

Scope of Work: To acquire, plan, design, construct/renovate, furnish and equip a community center for the Land Grant and community at or near Merced de Santa Barbara Land Grant. The center would be used to conduct day to day operation of the Land Grant as well as plan for future development goals. It would also provide space for Land Grant and other community meetings and store important Land Grant documentation. This building will act as centralized meeting place and resource center for Land Grant members; the Land Grant Board of Trustees will acquire funding to procure planning and design services; oversee plan and design including evaluation of existing structures and determine if it can be renovated and if additional property is necessary; purchase property if necessary; procure construction contractor services to perform necessary construction. A bidding process would most likely be used for this phase.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	400,000	No	45,000			
	0	No				
	0	No				
	0	No				
SGRANT	20,000	No				
OTHER	70,000	No				
CAP	0	No				
	0	No				
Totals	490,000		45,000	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	No	0	50,000	0	0	0	0	50,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	45,000	10,000	0	0	0	0	55,000
Design (Engr./Arch.)	No	0	40,000	0	0	0	0	40,000
Construction	No	0	0	250,000	0	0	0	250,000
Furnishing/Equipment/Vehicles	No	0	0	0	40,000	0	0	40,000
TOTAL		45,000	100,000	250,000	40,000	0	0	435,000
Amount Not Yet Funded		390,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	100,000	Yes	Yes	No	No	Yes	12
2	250,000	No	No	Yes	No	No	18
3	40,000	No	No	No	Yes	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	390,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,500	1,575	1,655	1,735	1,825	8,290
Annual Operating Revenues	3,500	3,675	3,860	4,050	4,250	19,335

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Merced de Santa Barbara	Merced de Santa Barbara	Merced de Santa Barbara	Merced de Santa Barbara	Merced de Santa Barbara	Merced de Santa Barbara

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

Explanation:

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

Explanation: The Board of Trustees will oversee the implementation of the project with the President taking the lead and treasurer serving as the fiscal officer.

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

Explanation:

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

Explanation: The community center will be open for use by the public, serving approximately 1,000 residents.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Acquisition of Common Lands **Type/Subtype:** Other - Other

Contact Name: Manuel M. Trujillo **Contact Phone:** 505-615-7910 **Contact E-mail:** aztlan66@comcast.net

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

Project Location: Communities of Santa Barbara Land Grant Rodarte, NM 87553 **Latitude:** 36.151970 **Longitude:** -105.672793

Legislative Language: to acquire/purchase vacant land, associated water rights, easements, and right-of-ways within the exterior boundaries of the Santa Barbara Land Grant in Taos county

Scope of Work: To identify lands, water rights, and necessary easements and right of ways within the Land Grant boundaries available for purchase to be reconstituted as common lands of the land grant-merced. Once identified the board will determine which real properties to to pursue for purchase. The Board will negotiate the property acquisitions in accordance with all applicable laws and statutes.

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	475,000	No				
SGRANT	10,000	No				
LFUNDS	15,000	No				
	0	No				
Totals	500,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	No	0	40,000	0	0	0	0	40,000
Easement & Rights of Way	No	0	10,000	0	0	0	0	10,000
Acquisition	No	0	100,000	100,000	100,000	100,000	50,000	450,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	150,000	100,000	100,000	100,000	50,000	500,000
Amount Not Yet Funded			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	150,000	No	No	No	No	Yes	12
2	100,000	No	No	No	No	Yes	12
3	100,000	No	No	No	No	Yes	12
4	100,000	No	No	No	No	Yes	12
5	50,000	No	No	No	No	Yes	12
TOTAL	500,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	100	150	200	250	300	1,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Merced de Santa Barbara	Merced de Santa Barbara	Merced de Santa Barbara	Merced de Santa Barbara	Merced de Santa Barbara	Merced de Santa Barbara

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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 Board of Trustees will oversee the implementation of the acquisition of common lands and water rights including identification and any steps necessary to acquire property.

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

Explanation:

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

Explanation: Will provide common lands and access such as roads for local community and land grant heirs. Approximately 200 local residents will be 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

Year/Rank: 2026-003 **Priority:** High **Class:** New
Project Title: Heavy Equipment Purchase **Type/Subtype:** Equipment - Other
Contact Name: Manuel M. Trujillo **Contact Phone:** 505-615-7910 **Contact E-mail:** aztlan66@comcast.net
Total project cost: 125,000 **Proposed project start date:** Fall 2025
Project Location: Santa Barbara Land Grant Penasco, NM 87553 **Latitude:** 36.169670 **Longitude:** -105.686484
Legislative Language: to purchase and equip heavy equipment for the Merced de Santa Barbara in Taos county
Scope of Work: To purchase and equip heavy equipment, including, but not limited to, a small bulldozer, backhoe or grader for the upkeep and maintenance of Merced de Santa Barbara common lands and common roads and wood processing equipment for the processing of fuelwood.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	100,000	No				
DOT	25,000	No				
	0	No				
	0	No				
Totals	125,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

Project Budget:

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

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	1,000	1,000	1,200	1,200	4,400
Annual Operating Revenues	0	500	500	800	800	2,600

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Merced de Santa Barbara	Merced de Santa Barbara	Merced de Santa Barbara	Merced de Santa Barbara	Merced de Santa Barbara	Merced de Santa Barbara

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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 board of trustees of the land grant-merced will oversee the identification and acquisition of the heavy equipment purchase.

(f) Other than the temporary construction jobs associated with the project, does the 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 equipment will be used to maintain & upkeep local common access roads and to provide fuelwood for the local community. This will serve approximately 200+ local residents.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Merced de Santa Barbara Cemetery **Type/Subtype:** Other - Other

Contact Name: Manuel M. Trujillo **Contact Phone:** 505-615-7910 **Contact E-mail:** aztlan66@comcast.net

Total project cost: 120,000 **Proposed project start date:** Fall 2025

Project Location: South of the junction of highway 75 and state road 73 Penasco, NM 87559 **Latitude:** 36.146225 **Longitude:** -105.668907

Legislative Language: to plan, design and construct and purchase property for a new cemetery for the Merced de Santa Barbara Land Grant located within Taos county

Scope of Work: Plan, design and construct a new cemetery in the general vicinity of Llano, Rodarte, Penasco to address lack of burial space as well as road access to current cemetery. Scope of work will include finding at least 5 acres that can be purchased or recovered from common land encroachment to plan and build a suitable all inclusive cemetery for the community. Fencing and an access road would need to be constructed and suitably surfaced with gravel; to allow year round access. The board of trustees will oversee the project including: identify property to be purchase and construction elements associated with project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	100,000	No				
SGRANT	10,000	No				
LFUNDS	10,000	No				
	0	No				
Totals	120,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	No	0	75,000	0	0	0	0	75,000
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	5,000	0	0	0	0	5,000
Design (Engr./Arch.)	No	0	10,000	0	0	0	0	10,000
Construction	No	0	0	30,000	0	0	0	30,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	90,000	30,000	0	0	0	120,000
Amount Not Yet Funded			120,000					

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	90,000	Yes	Yes	No	No	Yes	6
2	30,000	No	No	Yes	No	No	6
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	120,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	200	250	300	350	400	1,500
Annual Operating Revenues	500	500	500	600	600	2,700

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Merced de Santa Barbara	Merced de Santa Barbara	Merced de Santa Barbara	Merced de Santa Barbara	Merced de Santa Barbara	Merced de Santa Barbara

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? No
- Explanation:
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation: Board of Trustees would oversee project
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
- Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation: The cemetery would be open for use by all members of the community regardless of religious affiliation, the residents of the community is approximately 1,000.
- (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:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Common Land Picnic Area **Type/Subtype:** Other - Other

Contact Name: Manuel M. Trujillo **Contact Phone:** 505-615-7910 **Contact E-mail:** aztlan66@comcast.net

Total project cost: 65,000 **Proposed project start date:** Summer 2025

Project Location: Common Lands within Merced de Santa Barbara Penasco, NM 87554 **Latitude:** 36.129621 **Longitude:** -105.651054

Legislative Language: to plan, design, construct, renovate a covered picnic area within the common Lands of the Merced de Santa Barbara Land Grant in Taos county

Scope of Work: Plan, design, construct/renovate a covered picnic area within common lands. Appropriate location, availability within common lands would need to be determined. Existing structure may be available for reassignment, purchase/renovation. If this is not possible a new location and structure would need to be constructed with accompanying gravel parking lot. Construction would require a standard bidding process from authorized contractors.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	60,000	No				
SGRANT	5,000	No				
	0	No				
	0	No				
Totals	65,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	No	0	25,000	0	0	0	0	25,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	0	10,000	0	0	0	10,000
Construction	No	0	0	0	20,000	0	0	20,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	35,000	10,000	20,000	0	0	65,000
Amount Not Yet Funded			65,000					

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	35,000	Yes	No	No	No	Yes	3
2	10,000	No	Yes	No	No	No	3
3	20,000	No	No	Yes	No	No	3
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	65,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	100	150	100	200	550
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Merced de Santa Barbara	Merced de Santa Barbara	Merced de Santa Barbara	Merced de Santa Barbara	Merced de Santa Barbara	Merced de Santa Barbara

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: The board of trustees will oversee the project with the treasurer serving as the fiscal officer.

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

Explanation:

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

Explanation: The picnic area will serve the residents of the community approximately 300 heirs.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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: Feeder 3 Pump Station **Type/Subtype:** Water - Other

Contact Name: Jason Casuga **Contact Phone:** 505-247-0234 **Contact E-mail:** fundingteam@mrgcd.us

Total project cost: 6,000,000 **Proposed project start date:** November, 2025

Project Location: 1086 Highway 116 Belen, NM 87002 **Latitude:** 34.573276 **Longitude:** -106.788540

Legislative Language: to plan, design and construct a pump station to increase the middle Rio Grande conservancy district's operational flexibility, water efficiency and drought resilience within the Garcia Acequia in Valencia county

Scope of Work: The scope of this project will involve the planning, design and construction of a pump system that would provide approximately 7000 irrigated acres a more responsive and efficient irrigation supply within Valencia County. The pump configuration would convey water from east to west within the MRGCD's Feeder 3 Canal allowing for multiple diversion opportunities along that route. The MRGCD's Water Distribution Division will be able to take advantage of a more interconnected network of irrigation supplies and drainage returns to improve water efficiency and drought resilience for irrigators. A pump system would also provide a level of emergency response during storm events due to the need to divert water away from high risk areas.

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	3,500,000	Yes			9/1/2023	BOR water smart grant
SGRANT	2,500,000	No				WTB
	0	No				
	0	No				
Totals	6,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	300,000	0	0	0	0	300,000
Construction	No	0	0	2,200,000	3,500,000	0	0	5,700,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	300,000	2,200,000	3,500,000	0	0	6,000,000
Amount Not Yet Funded		6,000,000						

PHASING BUDGET

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

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

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

Explanation if not: O&M budget will be in place prior to construction.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	27,175,164	28,057,952	28,263,944	29,677,144	31,161,000	144,335,204
Annual Operating Revenues	27,404,218	28,234,580	28,597,036	30,026,886	31,528,230	145,790,950

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: Replacement of the ER&T building will reduce energy and efficiency costs.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Middle Rio Grande Conservancy District	Middle Rio Grande Conservancy District	Middle Rio Grande Conservancy District	Middle Rio Grande Conservancy District	Middle Rio Grande Conservancy District	Middle Rio Grande Conservancy District

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: Along with predictable water supply to MRGCD irrigators, flexibility within this system may allow for opportunities to partner with local flood control agencies to address storm water

(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 MRGCD Engineering staff under the direction of the Chief Operations 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: All downstream water users benefit from more responsive water conveyance systems that promote water efficiency.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** New
Project Title: Loretta Road Improvements **Type/Subtype:** Water - Other
Contact Name: Jason Casuga **Contact Phone:** 505-247-0234 **Contact E-mail:** fundingteam@mrgcd.us
Total project cost: 640,000 **Proposed project start date:** November, 2025
Project Location: Alameda Blvd and Loretta Ln Albuquerque, NM 87144 **Latitude:** 35.19898 **Longitude:** -106.64392
Legislative Language: to improve the intersection/access from the open space to Alameda Blvd/Loretta Rd for the middle Rio Grande conservancy district in Bernalillo county
Scope of Work: Project consists of 2 phases. Phase 1 will include signal improvement at Alameda Blvd and Loretta Dr, adding east and west bound left turn lanes along Alameda Blvd. Also to construct the Nichols Drain vehicle crossing and Middle Rio Grande open space parking surfacing on the Middle Rio Grande conservancy land in Bernalillo county phase 2 addresses the Riverside drain crossing and road improvements.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	300,000	No	300,000			2023 request phase 1
	0	No				
	0	No				
	0	No				
CAP	340,000	No				
	0	No				
	0	No				
	0	No				
Totals	640,000		300,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	300,000	0	340,000	0	0	0	640,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		300,000	0	340,000	0	0	0	640,000
Amount Not Yet Funded		340,000						

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	Yes	Yes	No	No	12
2	340,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	640,000						

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

Explanation if not: Operate & Maintenance will not change.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	27,175,164	28,057,952	28,263,944	29,677,144	31,161,000	144,335,204
Annual Operating Revenues	27,404,218	28,234,580	28,597,036	30,026,886	31,528,230	145,790,950

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Middle Rio Grande Conservancy District	Middle Rio Grande Conservancy District	Middle Rio Grande Conservancy District	Middle Rio Grande Conservancy District	Middle Rio Grande Conservancy District	Middle Rio Grande Conservancy District

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 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: Bernalillo County and the City of Albuquerque

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

Explanation: Project is overseen by Middle Rio Grande Conservancy distirct's Engineering staff under the the Chief Operations 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: Yes, by providing safe access to the boat ramp and open space on the Middle Rio Grande Conservancy District's land and also by amending the traffic light to reduce vehicular accidents.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 provide safe access to the public roadway by adding a light for left hand turns and improve the facility for safe access to the open space.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Los Lentos Drain Intersection Design **Type/Subtype:** Water - Storm/Surface Water Control

Contact Name: Jason Casuga **Contact Phone:** 505-247-0234 **Contact E-mail:** fundingteam@mrgcd.us

Total project cost: 1,700,000 **Proposed project start date:** January, 2026

Project Location: 100 C11 De Wences Los Lunas, NM 87031 **Latitude:** 34.807992 **Longitude:** -106.722194

Legislative Language: to plan, design and construct a check structure and install intersecting pipe alignments at the Los Lente drain intersection in Valencia county

Scope of Work: The MRGCD will rehabilitate an intersection of infrastructure within two facilities. The existing crossing over the Huning Lateral functions as a water control structure for irrigation. The project area is located above the Los Lentos interior Drain that conveys flows to the Belen Upper riverside Drain. The intersection is crucial to continue operation and maintenance within the project area. Also to continue allowing access to the subdivision north of the project location. the MRGCD will need to plan, design and construct a check struct and install two intersecting pipe alignments

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				2025
	0	No				
	0	No				
	0	No				
Totals	200,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003

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	200,000	0	0	0	0	200,000
Construction	N/A	0	0	750,000	750,000	0	0	1,500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	200,000	750,000	750,000	0	0	1,700,000
Amount Not Yet Funded		1,700,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	27,175,164	28,057,952	28,263,944	29,677,144	31,161,000	144,335,204
Annual Operating Revenues	27,404,218	28,234,580	28,597,036	30,026,886	31,528,230	145,790,950

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Middle Rio Grande Conservancy District	Middle Rio Grande Conservancy District	Middle Rio Grande Conservancy District	Middle Rio Grande Conservancy District	Middle Rio Grande Conservancy District	Middle Rio Grande Conservancy District

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 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: This project will be managed by the Middle Rio Grande Conservancy District Engineering staff under the direction of the Chief Operations Officer.

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

Explanation:

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

Explanation: This project is preventative to protect constitutes surrounding the Los Lente Drain from storm water, number not determined yet

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

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

Contact Name: Jason Casuga **Contact Phone:** 505-247-0234 **Contact E-mail:** fundingteam@mrgcd.us

Total project cost: 5,400,000 **Proposed project start date:** July, 2026

Project Location: 1931 2nd St NW Albuquerque, NM 87102 **Latitude:** 35.066244 **Longitude:** -106.652488

Legislative Language: to plan, design and construct water measurement infrastructure and devices for the middle Rio Grande conservancy district to efficiently and precisely manage water movement in Sandoval, Bernalillo, Valencia and Socorro counties

Scope of Work: Water measurement implementation is an on-going effort to gage all critical inflow and outflow points within MRGCD facilities. This accounting of water conveyance will inform strategic water operations planning and implementation efforts, increase water efficiency by providing the information needed to enforce equitable water distribution policies.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	250,000	No	250,000			NM CA H2376
	0	No				
	0	No				
	0	No				
CAP	500,000	No				2025
	0	No				
	0	No				
	0	No				
Totals	750,000		250,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004

Priority: Medium

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	250,000	830,000	1,080,000	1,080,000	1,080,000	1,080,000	5,400,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		250,000	830,000	1,080,000	1,080,000	1,080,000	1,080,000	5,400,000
Amount Not Yet Funded		5,150,000						

PHASING BUDGET

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

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

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

Explanation if not: O&M costs will be accounted for prior to construction.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	27,175,164	28,057,952	28,263,944	29,677,144	31,161,000	144,335,204
Annual Operating Revenues	27,404,218	28,234,580	28,597,036	30,026,886	31,528,230	145,790,950

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Middle Rio Grande Conservancy District	Middle Rio Grande Conservancy District	Middle Rio Grande Conservancy District	Middle Rio Grande Conservancy District	Middle Rio Grande Conservancy District	Middle Rio Grande Conservancy District

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: This project will benefit all MRGCD constituents, the six middle Rio Grande Pueblos by providing information on water movement and quantity.

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

Explanation: Projects will be managed by the MRGCD Engineer staff under the direction of the Chief Operations 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: All downstream water users benefit from more managed and responsive water conveyance systems that promote water efficiency.

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

Project Title: Traffic Control Devices **Type/Subtype:** Facilities - Other

Contact Name: Jason Casuga **Contact Phone:** 505-247-0234 **Contact E-mail:** fundingteam@mrgcd.us

Total project cost: 660,000 **Proposed project start date:** July, 2025

Project Location: Bernalillo, Valencia, Sandoval and Socorro County Project, multiple locations with in the county Albuquerque, NM 87102 **Latitude:** 35.10550 **Longitude:** -106.59943

Legislative Language: to purchase materials and installation of traffic control devices for the middle Rio Grande conservancy district in Bernalillo, Sandoval, Valencia, and Socorro counties

Scope of Work: Purchase of construction materials to repair and install traffic control devices to prevent motor vehicle access to the Middle Rio Grande conservancy district in Bernalillo County. Middle Rio Grande conservancy district will cover the cost to install each device with employee labor and equipment. Examples of traffic control devices, signs, gates and fencing.

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	03/03/2022	NM Cap outlay
LGRANT	90,000	No	90,000	90,000	6/30/2023	Jr Bill
CAP	20,000	No	20,000	20,000	06/30/2023	DOT
CAP	75,000	No	75,000			24 Cap outlay
	0	No				
	0	No				
	0	No				
	0	No				
Totals	235,000		235,000	160,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	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	160,000	100,000	100,000	100,000	100,000	100,000	660,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		160,000	100,000	100,000	100,000	100,000	100,000	660,000
Amount Not Yet Funded		500,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	27,175,164	28,057,952	28,263,944	29,677,144	31,161,000	144,335,204
Annual Operating Revenues	27,404,218	28,234,580	28,597,036	30,026,886	31,528,230	145,790,950

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes Explanation: It may reduce maintenance in the area by reducing illegal dumping.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Middle Rio Grande conservancy district	Middle Rio Grande conservancy district	Middle Rio Grande conservancy district	Middle Rio Grande conservancy district	Middle Rio Grande conservancy district	Middle Rio Grande conservancy district
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 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: Bernalillo County pedestrians and drivers will benefit from signage where the Middle Rio Grande land meets roadways and also stop illegal dumping in the canals.

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

Explanation: We have already received capital outlay in the past and are experienced in the construction of these devices under direction from Engineering Staff under the Chief Operations 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: This will provides a safer environment when leaving our canal roadways and entering local roadways in Bernalillo County. Also, it will cut down on the illegal dumping of garbage in the canals

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

Explanation: Yes, this will keep the facilities safe and also reduce vehicular access to Middle Rio Grande Conservancy District facilities

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** New
Project Title: Backup Generators **Type/Subtype:** Water - Other
Contact Name: Arthur Romero **Contact Phone:** 575.643.6043 **Contact E-mail:** artromero65@yahoo.com
Total project cost: 552,000 **Proposed project start date:** July, 2026
Project Location: #508, NM-518 Mora, NM 87732 **Latitude:** 35.973208 **Longitude:** -105.331463
Legislative Language: to equip and install backup generators and propane tanks for Mora Water Alliance in Mora county
Scope of Work: This project includes the design and construction of backup generator systems for 8 water systems within Mora Water Alliance and purchase of propane tanks.

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	552,000	No				
NMFA	552,000	No				
NMFAL	552,000	No				
SGRANT	552,000	No				
Totals	2,208,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	69,000	0	0	0	0	69,000
Construction	No	0	483,000	0	0	0	0	483,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	552,000	0	0	0	0	552,000
Amount Not Yet Funded			552,000					

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	69,000	No	Yes	No	No	No	6
2	483,000	No	No	Yes	No	No	6
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	552,000						

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

Explanation if not: The Alliance has not yet conducted a budgetary analysis.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Mora Water Alliance	Mora Water Alliance	Mora Water Alliance	Mora Water Alliance	Mora Water Alliance	Mora 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? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

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

Explanation: Yes - The project will have oversight through board members the consulting firm Souder Miller and Associates and NMED-CPB to ensure timely design and construction of the project.

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

Explanation:

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

Explanation: This project will benefit the customers within 8 water systems or approximately 3088 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: No - This project does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Contact Name: Clarence Aragon **Contact Phone:** 575-387-2767 **Contact E-mail:** mwsa@nmt.net

Total project cost: 1,037,000 **Proposed project start date:** July, 2026

Project Location: XMF9+RM Mora, NM 87732 **Latitude:** 35.976636 **Longitude:** -105.339023

Legislative Language: to plan, design, and construct a new supply well for Mora MDWCA in Mora county

Scope of Work: To Plan, Design and Construct a new supplemental water supply well. The Association currently has only one operational well - their second well recently failed and the Association is concerned about that their remaining well may fail soon as well. This project will ensure continued water supply for the system and community of Mora.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
NMFA	50,000	No				
CAP	110,000	No				
NMFA	877,000	No				
NMFAL	877,000	No				
Totals	1,914,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	110,000	0	0	0	0	110,000
Construction	No	0	0	877,000	0	0	0	877,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	160,000	877,000	0	0	0	1,037,000
Amount Not Yet Funded		1,037,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	160,000	Yes	Yes	No	No	No	0
2	877,000	No	No	Yes	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,037,000						

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

Explanation if not: The Association has not yet conducted a budgetary analysis.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Mora MDWC&MSWA	Mora MDWC&MSWA	Mora MDWC&MSWA	Mora MDWC&MSWA	Mora MDWC&MSWA	Mora 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? Yes

Explanation: Yes - The project will have oversight through board members the consulting firm Souder Miller and Associates and NMED-CPB to ensure timely design and construction of the project.

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

Explanation:

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

Explanation: Yes. This project will benefit approximately 1,100 people within the Mora 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: