

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

**Year/Rank:** 2023-001                      **Priority:** High                      **Class:**                      **Renovate/Repair**

---

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

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

**Total project cost:** 200,000                      **Proposed project start date:** Fall 2022

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

**Legislative Language:** to renovate and repair Abiquiu clinic facility improvements for the Abiquiu Land Grant in Abiquiu, NM, in Rio Arriba county

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

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	170,000	Yes	170,000		April 2019	Pending grant agreement
CAP	30,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>200,000</b>		<b>170,000</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-001                      Priority: High                      Class:                      Renovate/Repair

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	170,000	30,000	0	0	0	0	200,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>170,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
Amount Not Yet Funded		30,000						

#### PHASING BUDGET

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

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

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

Explanation if not:

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

---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

**Year/Rank:** 2023-001                      **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:**

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

**Lease/operating agreement in place?**

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

---

More detailed information on project.

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

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

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

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

**Explanation:**

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

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

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

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

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

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

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

**Explanation:**

# Infrastructure Capital Improvement Plan FY 2023-2027

## ICIP Capital Project Description

**Year/Rank:** 2023-002                      **Priority:** High                      **Class:**                      **Renovate/Repair**

---

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

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

**Total project cost:** 150,000                      **Proposed project start date:** Fall 2022

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

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

**Scope of Work:** The scope of work may include repairs and services provided by different contractors including plumbers, electricians, heating and cooling mechanics and roofers. To renovate and repair the Joe Ferran community gym to including but not limited to an improved heating and cooling system, plumbing, roof repair and fully renovate restroom, upgrade commercial kitchen equipment.

**Secured and Potential Funding Budget:**

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

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-002                      Priority: High                      Class:                      Renovate/Repair

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	10,000	0	0	0	0	10,000
Construction	No	0	115,000	0	0	0	0	115,000
Furnishing/Equipment/Vehicles	No	0	25,000	0	0	0	0	25,000
<b>TOTAL</b>		<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
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	125,000	Yes	Yes	Yes	No	No	12
2	25,000	No	No	No	Yes	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>150,000</b>						

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

Explanation if not:

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

---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

**Year/Rank:** 2023-002                      **Priority:** High                      **Class:**                      **Renovate/Repair**

---

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

---

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

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

**Lease/operating agreement in place?**

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

---

More detailed information on project.

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

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

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

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

**Explanation:**      The facility is open for use by the surrounding communities not just the Abiquiu Land Grant.

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

**Explanation:**      The Board of Trustees for the Merced would be responsible for the oversight of this project.

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

**Explanation:**

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

**Explanation:**      Yes, the gym is used to serve all members of the community of Abiquiu and other surrounding communities. Serves approximately 2,000 local residents.

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

**Explanation:**      Potentially eliminate any concerns associated with the building falling into disrepair.

# Infrastructure Capital Improvement Plan FY 2023-2027

## ICIP Capital Project Description

**Year/Rank:** 2023-003                      **Priority:** High                      **Class:**                      **Renovate/Repair**

---

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

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

**Total project cost:** 32,000                      **Proposed project start date:** Fall 2022

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

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

**Scope of Work:** The fire department substation in the town of Abiquiu is in need of significant renovation and structure repairs including plumbing, water, and window replacement.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	30,000	No				
LFUNDS	2,000	No	2,000			
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>32,000</b>		<b>2,000</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-003                      Priority: High                      Class:                      Renovate/Repair

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	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	2,000	30,000	0	0	0	0	32,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>2,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,000</b>
Amount Not Yet Funded		30,000						

#### PHASING BUDGET

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

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

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

Explanation if not:

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



---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

**Year/Rank:** 2023-003                      **Priority:** High                      **Class:**                      **Renovate/Repair**

---

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

---

Entities who will assume the following responsibilities for this project:

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

**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?      No

**Explanation:**

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

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

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

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

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

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

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

**Explanation:**

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

**Year/Rank:** 2023-004                      **Priority:** High                      **Class:** New

---

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

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

**Total project cost:** 210,000                      **Proposed project start date:** Fall 2022

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

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

**Scope of Work:** Plan design and construct and ADA accessible playground on land grant owned property located in the middle of the Pueblo de Abiquiu.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	200,000	No				
SGRANT	5,000	No				
LFUNDS	5,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>210,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	10,000	0	0	0	0	10,000
Construction	No	0	175,000	0	0	0	0	175,000
Furnishing/Equipment/Vehicles	No	0	25,000	0	0	0	0	25,000
<b>TOTAL</b>		<b>0</b>	<b>210,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210,000</b>
<b>Amount Not Yet Funded</b>		<b>210,000</b>						

**PHASING BUDGET**

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

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

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

Explanation if not:

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

---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

Year/Rank: 2023-004                      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 del Pueblo Abiquiu	Merced del Pueblo Abiquiu	Merced del Pueblo Abiquiu	Merced del Pueblo Abiquiu	Merced del Pueblo Abiquiu	Merced del Pueblo Abiquiu

Lease/operating agreement in place?

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

---

More detailed information on project.

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

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

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

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

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

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

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

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

Explanation:

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

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

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

Explanation:

# Infrastructure Capital Improvement Plan FY 2023-2027

## ICIP Capital Project Description

**Year/Rank:** 2023-001                      **Priority:** High                      **Class:** New

---

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

**Contact Name:** Alfredo Montoya                      **Contact Phone:** 505-929-2014                      **Contact E-mail:** alfredomontoya787@gmail.com

**Total project cost:** 150,950                      **Proposed project start date:** July 2022

**Project Location:** East side bank of Rio Grande Alcalde, NM 87511                      **Latitude:** 36.135320                      **Longitude:** -106.007210

**Legislative Language:** to plan, design, construct infrastructure improvements for the Acequia de Alcalde of Alcalde, Rio Arriba county

**Scope of Work:** Acequia de Alcalde is ready to accept funds to design, construct and install 4 concrete retaining walls at four sites where arroyos intersect and flow into ditch. Including 400 linear feet of Gabion baskets, and rock fill at 8 different rebales. Project will be broken up into 2 phases. Cost estimate also includes mobilization of projects. Th Cost estimate has been completed by Tierra Builders LLC. Acequia de Alcalde will seek funding for plan, design and construction with the ISC and Capital Outlay.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	150,000	No				
OTHER	350	Yes	350	350	2021	NMAA
LFUNDS	600	Yes	600	600	2021	Local Funds
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>150,950</b>		<b>950</b>	<b>950</b>		

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	950	0	0	0	0	0	950
Design (Engr./Arch.)	No	0	10,000	0	0	0	0	10,000
Construction	No	0	100,000	40,000	0	0	0	140,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>950</b>	<b>110,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,950</b>
<b>Amount Not Yet Funded</b>		<b>150,000</b>						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	110,950	Yes	Yes	Yes	No	No	5
2	40,000	No	No	Yes	No	No	3
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>150,950</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	10,800	10,800	10,800	10,800	10,800	54,000
Annual Operating Revenues	10,800	10,800	10,800	10,800	10,800	54,000

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-001	Priority: High	Class: New			
Does the project lower out-year operating costs?	Yes	Explanation:	By greatly reducing problems on the Acequia it reduces the workload and cost of maintenance for the Mayordomo and parciantes. Including \$12,000 in annual repairs and maintenance.		
Entities who will assume the following responsibilities for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Acequia de Alcalde	Acequia de Alcalde	Acequia de Alcalde	Acequia de Alcalde	Acequia de Alcalde	Acequia de Alcalde
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:     Ohkay Owingeh, Hacienda de Los Luceros, NMSU experimental farm
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?     Yes  
     Explanation:     Alfredo Montoya will serve as the procurement officer and will work with the ISC to oversee the 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:     The project will improve irrigation water delivery for all 248 members and there families
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.     Yes  
     Explanation:     The project addresses issues with flooding and damage including State property, residential property and property served by the Acequia.

# Infrastructure Capital Improvement Plan FY 2023-2027

## ICIP Capital Project Description

**Year/Rank:** 2023-001                      **Priority:** High                      **Class:**                      **Replace Existing**

---

**Project Title:** Installation of Presa (Diversion)                      **Type/Subtype:** Water - Water Supply

**Contact Name:** Vicente Roybal                      **Contact Phone:** 505-501-4504                      **Contact E-mail:** vicente.roybal@gmail.com

**Total project cost:** 665,000                      **Proposed project start date:** Fall 2022

**Project Location:** Jacona in Pojoaque River. 1/4 mile north of Dry Creek Rd. and County Rd. 84 Jacona, NM                      **Latitude:** 35.8909606                      **Longitude:** -106.0518587506

**Legislative Language:** to plan, design, and construct a diversion for Acequia de la Otra Banda in Jacona, New Mexico, in Santa Fe county

**Scope of Work:** The acequia needs to go to bid on a design for the project and then go to bid on the construction which will include: install Presa to with a floodwall downstream of the ditch inlet, a short weir, a metal control box and a sluice gate. The river is approximately 200 feet or more wide. The weir would consist of be Gabion Baskets 9 feet deep stair stepped down with extended apron and concrete capping. At this junction the Acequia has secured the support of the Pueblo of Pojoaque and continues to work with the Army Corp of Engineers.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	100,000	Yes	47,000		2020	
FGRANT	400,000	No				Army Corp
SGRANT	105,000	No				ISC
SLOAN	10,000	No				
OTHER	50,000	No				Poj Pueblo
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>665,000</b>		<b>47,000</b>	<b>0</b>		



## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-001                      Priority: High                      Class:                      Replace Existing

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	0	0	565,000	0	0	0	565,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>100,000</b>	<b>565,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>665,000</b>
<b>Amount Not Yet Funded</b>		<b>665,000</b>						

#### PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	100,000	No	Yes	No	No	No	2
2	300,000	No	No	Yes	No	No	3
3	300,000	No	No	Yes	No	No	3
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>700,000</b>						

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

Explanation if not:    Mayordomo and in kind services cover duties.

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 2023-2027

---

### ICIP Capital Project Description

**Year/Rank:** 2023-001                      **Priority:** High                      **Class:**                      **Replace Existing**

---

**Does the project lower out-year operating costs?**      Yes      **Explanation:** We will save approximately \$10,000 annual in recreating the washed out sand bag dam.

---

Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Acequia de la Otra Banda	Acequia de la Otra Banda	Acequia de la Otra Banda	Pojoaque Pueblo	Acequia de la Otra Banda	Acequia de la Otra Banda

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:**      Pojoaque Pueblo, EPA.

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

**Explanation:**      NM State Procurement Code is strictly followed as funding administered by Interstate Stream Commission. Construction supervised by RCPP and ISC, Over sight by the Acequia Commission.

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

**Explanation:**      A good functioning irrigation system is important to the regions farming economy.

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

**Explanation:**      All 103 families will benefit.

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

**Explanation:**      This project will reduce damage to private property, river bank and Pojoaque Pueblo Cultural resources.

# Infrastructure Capital Improvement Plan FY 2023-2027

## ICIP Capital Project Description

**Year/Rank:** 2023-002                      **Priority:** High                      **Class:**                      **Renovate/Repair**

---

**Project Title:** Concrete Ditch Repairs                      **Type/Subtype:** Water - Water Supply

**Contact Name:** Vicente Roybal                      **Contact Phone:** 505-501-4504                      **Contact E-mail:** vicente.roybal@gmail.com

**Total project cost:** 31,000                      **Proposed project start date:** Fall 2022

**Project Location:** El Rancho, Santa Fe County. Various locations along the ditch. Close to County Rd. 84C. El Rancho, NM 87506                      **Latitude:** 35.890227                      **Longitude:** 106.053508

**Legislative Language:** to construct and repair the concrete ditch on Acequia de la Otra Banda, in Santa Fe county

**Scope of Work:** Acequia de la Otra Banda is ready to accept funding to repair a severely undercut section of the ditch which is close to failure. Failure would cut off water for half of the members. Repair portions of the ditch which are too low and fill up with sand which affects the flow and is expensive to clean. Repair broken sections of the ditch which are difficult to clean and cause loss of water and construct a trestle. Acequia de la Otra Banda (Best) will be pursuing funding for design, and construction with RCPP, ISC and Capital Outlay. Once funding is secured the project will be put to bid following procurement code. A contractor will be selected, work will be completed by the end of 2021.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
SGRANT	10,000	No				
FGRANT	10,000	No				
CAP	11,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>31,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-002                      Priority: High                      Class:                      Renovate/Repair

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	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	2,500	0	0	0	0	2,500
Construction	No	0	28,500	0	0	0	0	28,500
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>31,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,000</b>
Amount Not Yet Funded		31,000						

#### 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	2,500	No	Yes	No	No	No	2
2	28,500	No	No	Yes	No	No	2
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>31,000</b>						

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

Explanation if not:

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

---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

Year/Rank: 2023-002                      Priority: High                      Class:                      Renovate/Repair

---

Does the project lower out-year operating costs?    Yes                      Explanation: By greatly reducing problems on the ditch it reduces the work load 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:	Own Asset:	Own Asset:
Acequia de la Otra Banda (Best)	Acequia de la Otra Banda (Best)	Acequia de la Otra Banda (Best)	Acequia de la Otra Banda (Best)	Acequia de la Otra Banda (Best)	Acequia de la Otra Banda (Best)

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?    No

Explanation:

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

Explanation:    Project will be managed by acequia commissioners. Procurement code will be followed. ISC will administer.

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

Explanation:    Improvements in the delivery of water will support the regions farming and ranching economies.

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

Explanation:    Yes, this project will benefit over 412 individuals within the political subdivision.

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

Explanation:

# Infrastructure Capital Improvement Plan FY 2023-2027

## ICIP Capital Project Description

**Year/Rank:** 2023-003                      **Priority:** High                      **Class:**                      **Renovate/Repair**

---

**Project Title:** Upgrade lower earthen portion of ditch                      **Type/Subtype:** Water - Water Supply

**Contact Name:** Vicente Roybal                      **Contact Phone:** 505-501-4504                      **Contact E-mail:** vicente.roybal@gmail.com

**Total project cost:** 198,293                      **Proposed project start date:** Fall 2022

**Project Location:** El Rancho, Santa Fe County. Near County Rd. 84C. El Rancho, NM 87506                      **Latitude:** 35.8909606                      **Longitude:** -106.05185

**Legislative Language:** to plan, design, and install piping and lining for Acequia de la Otra Banda in Santa Fe county

**Scope of Work:** Replacing the earthen section on the lower portion of the ditch will allow for better delivery and management of water. At times it is impossible to get water to members at the lower portion of the ditch because of seepage. We need to replace about 2,300 feet of earthen acequia. Planning and design is phase 1 and will be done in 2021 (FY 2022) at a cost of \$20,000. Phase 2 is installation of the lining and will be done in 2018 (FY 2019) at a cost of \$160,265. The cost estimate was from the local Soil Conservation District.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	90,133	No				
SGRANT	90,133	No				
CAP	18,027	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	198,293		0	0		

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

Renovate/Repair

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	5,000	0	0	0	0	5,000
Design (Engr./Arch.)	No	0	13,027	0	0	0	0	13,027
Construction	No	0	180,266	0	0	0	0	180,266
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>198,293</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>198,293</b>
<b>Amount Not Yet Funded</b>		<b>198,293</b>						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	18,027	Yes	Yes	No	No	No	3
2	180,266	No	No	Yes	No	No	3
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>198,293</b>						

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

Explanation if not:

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

---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

**Year/Rank:** 2023-003                      **Priority:** High                      **Class:**                      **Renovate/Repair**

---

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

---

Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Acequia de la Otra Banda.	Acequia de la Otra Banda.	Acequia de la Otra Banda.	Acequia de la Otra Banda.	Acequia de la Otra Banda.	Acequia de la Otra Banda.

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:**

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

**Explanation:**      NM Procurement Code is followed as funding is administered by the ISC. Project will be managed by acequia commissioners.

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

**Explanation:**      This project advances the farming and ranching economy by delivering water to farms.

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

**Explanation:**      Yes, this project will benefit over 412 individuals within the political subdivision, providing econ

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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 2023-2027

## ICIP Capital Project Description

**Year/Rank:** 2023-001                      **Priority:** High                      **Class:**                      **Renovate/Repair**

---

**Project Title:** Bank Stabilization                      **Type/Subtype:** Water - Water Supply

**Contact Name:** Kathy Romero                      **Contact Phone:** 505-470-6742                      **Contact E-mail:** kathy.romero@hotmail.com

**Total project cost:** 184,440                      **Proposed project start date:** Spring 2021

**Project Location:** North San Isidro diverting off Cow Creek in San Miguel County North San Ysidro, NM                      **Latitude:** 35.480779                      **Longitude:** -105.560771 87538

**Legislative Language:** to plan, design, construct, improvements including bank stabilization for the acequia de los Seguras of San Ysidro, in San Miguel county

**Scope of Work:** Acequia de los Seguras is ready to receive funding to design and construct bank stabilization and diversion dam improvements. Work to be completed includes, tree removal, excavation and earth work, install 300' of gabion structures or large rocks along the stream bank, dimensions of the baskets are 6'x6'x3'. Install headgate and improved diversion and sluice gate. Reduce seepage in a critical area of the ditch with 200' soil concrete. The Acequia will pursue additional funding for a design. Once funding is secured procurement code will be followed to put the project out to bid. Once the design is complete the Acequia will pursue funding for construction. Once funding is secured procurement code will be followed and the project will be put to bid. The estimated completion date of the project is Spring of 2023.

### Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	400	Yes	400	400	2018	NMAA
CAP	110,000	Yes	110,000		21, 19, 18	
FGRANT	10,000	Yes	10,000	10,000	2020	RCPD
SGRANT	40,276	No				Will apply ISC 90-10
LFUNDS	3,364	No				Local assessment match 90-10
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>164,040</b>		<b>120,400</b>	<b>10,400</b>		

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-001                      Priority: High                      Class:                      Renovate/Repair

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	400	0	0	0	0	0	400
Design (Engr./Arch.)	No	110,000	0	0	0	0	0	110,000
Construction	No	10,000	64,040	0	0	0	0	74,040
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>120,400</b>	<b>64,040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>184,440</b>
Amount Not Yet Funded		64,040						

#### PHASING BUDGET

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

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

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

Explanation if not:    Operations part of Mayordomo scope of work

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 2023-2027

---

### ICIP Capital Project Description

**Year/Rank:** 2023-001                      **Priority:** High                      **Class:**                      **Renovate/Repair**

---

**Does the project lower out-year operating costs?**      Yes      **Explanation:** The improvements will reduce the frequency of repairs needed due to erosion and seepage, about \$2,500 in savings annually.

---

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

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

**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:**      Yes, reduced seepage in our ditch will leave more available water for Acequia de San Isidro de la Placita,

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

**Explanation:**      The Interstate Stream Commission and NMACD would provide oversight and inspection. The acequia would follow procurement code with assistance from ISC.

(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:**      This project will benefit all 13 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:**      Improvements will reduce the risk of flooding and reduce risk of flood damage to landowners.

# Infrastructure Capital Improvement Plan FY 2023-2027

## ICIP Capital Project Description

**Year/Rank:** 2023-002                      **Priority:** High                      **Class:**                      **Replace Existing**

---

**Project Title:** Bridge Crossing Acequia                      **Type/Subtype:** Water - Other

**Contact Name:** Kathy Romero                      **Contact Phone:** 505-470-6742                      **Contact E-mail:** kathy.romero@hotmail.com

**Total project cost:** 134,000                      **Proposed project start date:** Fall 2022

**Project Location:** North San Isidro diverting off Cow Creek in San Miguel County North San Ysidro, NM                      **Latitude:** 35.480779                      **Longitude:** -105.560771

**Legislative Language:** to plan, design, construct improvements, including bank stabilization for the acequia de los Seguras of North San Ysidro, in San Miguel county

**Scope of Work:** The Acequia is ready to receive funding for the design and construction of the vital bridge crossing the Acequia. Work to be completed includes: Removal of old bridge, Install a heavy-duty re-enforced concrete box bridge with 6 inch rails, the dimensions are 32-feet long by 13-feet wide by 9-feet tall. The Acequia will pursue funding for planning and design and then follow the procurement code when going out to bid. It will follow the same process for construction funding.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
SGRANT	3,000	No				
CAP	131,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>134,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-002                      Priority: High                      Class:                      Replace Existing

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	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	3,000	0	0	0	0	3,000
Construction	No	0	131,000	0	0	0	0	131,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>134,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>134,000</b>
<b>Amount Not Yet Funded</b>		<b>134,000</b>						

**PHASING BUDGET**

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

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

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

Explanation if not:    Operations included in Mayor-domo scope of work

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 2023-2027

---

### ICIP Capital Project Description

**Year/Rank:** 2023-002                      **Priority:** High                      **Class:**                      **Replace Existing**

---

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

---

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

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

**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?      No

**Explanation:**

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

**Explanation:**      The Interstate Stream Commission will provide oversight and inspection. The Acequia would follow procurement code with assistance from ISC.

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

**Explanation:**

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

**Explanation:**      This project will benefit all 13 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:**      Yes, if the bridge collapses it could injure someone and create an unsafe environment.

# Infrastructure Capital Improvement Plan FY 2023-2027

## ICIP Capital Project Description

**Year/Rank:** 2023-001                      **Priority:** High                      **Class:** New  
**Project Title:** Acequia Improvements                      **Type/Subtype:** Water - Other  
**Contact Name:** Eddie Ortiz                      **Contact Phone:** 505-470-4869                      **Contact E-mail:** eo@q.com  
**Total project cost:** 39,300                      **Proposed project start date:** October 2022  
**Project Location:** intersection of Acequia de Los Ortizes and CR 117S    Nambe, NM 87506                      **Latitude:** 35.894926                      **Longitude:** -105.9804  
**Legislative Language:** to design construct and install improvements including a flume structure and an area velocity flow meter site for the acequia de los Ortiz de Nambe of Nambe, in Santa Fe county  
**Scope of Work:** To design construct and install improvements for the Acequia de los Ortiz de Nambe. Including the design of an approximately 190 LF flume structure to carry irrigation water above CR 117 S. The purchase and installation of an Area Velocity Flow meter (AVFM) site. The acequia has received cost estimates from Ic Tech Inc. and from William J.Miller Engineers. INC. Once the funding is secured for Acequia de los Ortiz de Nambe procurement code will be followed.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	39,000	No				
OTHER	300	Yes	300	300	2021	NMAA
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>39,300</b>		<b>300</b>	<b>300</b>		

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	300	0	0	0	0	0	300
Design (Engr./Arch.)	No	0	25,000	0	0	0	0	25,000
Construction	No	0	14,000	0	0	0	0	14,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>300</b>	<b>39,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,300</b>
Amount Not Yet Funded		39,000						

**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	Yes	No	No	No	1
2	14,000	No	No	Yes	No	No	1
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>39,000</b>						

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 2023-2027

---

### ICIP Capital Project Description

**Year/Rank:** 2023-001                      **Priority:** High                      **Class:** New

---

**Does the project lower out-year operating costs?**      Yes      **Explanation:** The acequia currently spends approximately \$25000 a year to this cost will be eliminated.

---

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

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

**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?      No

**Explanation:**

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

**Explanation:**      Treasurer of the acequia, Henry Ortiz, will serve as the procurement officer. ICS will oversee finances.

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

**Explanation:**

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

**Explanation:**      The project will improve irrigation water delivery for all 86 members and their families

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

**Explanation:**

# Infrastructure Capital Improvement Plan FY 2023-2027

## ICIP Capital Project Description

**Year/Rank:** 2023-001

**Priority:** High

**Class:**

New

**Project Title:** Installation of Culverts

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

**Contact Name:** Richard Valencia

**Contact Phone:** 505-757-2870

**Contact E-mail:** richardv7v@outlook.com

**Total project cost:** 95,300

**Proposed project start date:** October 2022

**Project Location:** Vallecitos Cow Creek Pecos, NM 87552

**Latitude:** 35.709310 **Longitude:** -105.620174

**Legislative Language:** to plan, design, construct, furnish and equip improvements for the Acequia de los Vecinos de los Vallecitos West, Vallecitos, NM, in San Miguel county

**Scope of Work:** Acequia de los Vecinos de los Vallecitos West is ready to accept funds to construct, design, and install 2640 linear feet of 24 inch round culverts including collars, connectors and headgates. The cost estimate has been received by the New Mexico Association of Conservation Districts. ISC has approved the project as not needing a design. We will be put the construction of the project out to bid according to procurement code. The estimated completion date for this project is Fall 2023.

**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				Requesting
CAP	40,000	Yes	40,000	40,000	2021	
OTHER	5,000	Yes	5,000		2019	San Miguel CO
OTHER	300	Yes	300	300	2016	NMAA
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>95,300</b>		<b>45,300</b>	<b>40,300</b>		

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	300	0	0	0	0	0	300
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	45,000	50,000	0	0	0	0	95,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>45,300</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,300</b>
Amount Not Yet Funded		50,000						

**PHASING BUDGET**

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

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? 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 2023-2027

---

### ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

---

Does the project lower out-year operating costs?    Yes    Explanation: By greatly reducing problems on the ditch it reduces the work load 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:	Own Asset:	Own Asset:
Acequia de los Vecinos de los Vallecitos West	Acequia de los Vecinos de los Vallecitos West	Acequia de los Vecinos de los Vallecitos West	Acequia de los Vecinos de los Vallecitos West	Acequia de los Vecinos de los Vallecitos West	Acequia de los Vecinos de los Vallecitos West

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

---

More detailed information on project.

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

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

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

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

Explanation:

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

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

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

Explanation: Improvements in the delivery of water will supporting the regions farming and ranching economies

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

Explanation: This project will benefit over 38 individuals within the political subdivision.

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

Explanation:

# Infrastructure Capital Improvement Plan FY 2023-2027

## ICIP Capital Project Description

**Year/Rank:** 2023-001                      **Priority:** High                      **Class:** New

---

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

**Contact Name:** Colorado Cordova                      **Contact Phone:** 5059273256                      **Contact E-mail:** cf\_cordova@hotmail.com

**Total project cost:** 342,900                      **Proposed project start date:** Spring 2022

**Project Location:** Parallel to Polvadera Road 31 on the East side of the Abiquiu Creek. Abiquiu, NM 87510                      **Latitude:** 36°11'41.84                      **Longitude:** 106°19'19.57

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

**Scope of Work:** Acequia del Pueblo Abiquiu is ready to accept funds to make acequia improvements including constructing a diversion dam along with appertinances, silt traps, and installing approximately 3,450 linear feet of 12-inch irrigation pipe. Planning for this project was completed after multiple walks along the ditch and by presenting and choosing the most critical projects to membership. Acequia del Pueblo Abiquiu will be pursuing funding with RCPP, ISC, and Capital Outlay. Once funding is secured the project will be put to bid following the New Mexico procurement code.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	300	Yes	300	300	2021	NMAA
CAP	342,600	No			2023	Capital Outlay
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>342,900</b>		<b>300</b>	<b>300</b>		

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	300	0	0	0	0	0	300
Design (Engr./Arch.)	No	0	40,000	0	0	0	0	40,000
Construction	No	0	302,600	0	0	0	0	302,600
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>300</b>	<b>342,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>342,900</b>
<b>Amount Not Yet Funded</b>		<b>342,600</b>						

**PHASING BUDGET**

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	360	360	360	360	360	1,800
Annual Operating Revenues	0	0	0	0	0	0

---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

---

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

---

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Acequia del Pueblo Abiquiu	Acequia del Pueblo Abiquiu	Acequia del Pueblo Abiquiu	Acequia del Pueblo Abiquiu	Acequia del Pueblo Abiquiu	Acequia del Pueblo Abiquiu

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

---

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 reduce sediment from the existing pipeline that may wash into other entities' property. This project could also potentially benefit the local Fire Department.

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

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

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

**Explanation:**

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

**Explanation:**    This project will directly benefit all members and their families. Fully functional infrastructure provides 100 citizens with the opportunity to maintain farming and ranching economies.

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

**Explanation:**    This project reduces the risk of damage to private property. Public safety would be addressed by this project by limiting risks in the event of a flood.

# Infrastructure Capital Improvement Plan FY 2023-2027

## ICIP Capital Project Description

**Year/Rank:** 2023-001                      **Priority:** High                      **Class:**                      **Renovate/Repair**

---

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

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

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

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

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

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

**Secured and Potential Funding Budget:**

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



## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-001                      Priority: High                      Class:                      Renovate/Repair

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	15,000	1,000	0	0	0	0	16,000
Construction	No	139,000	130,000	0	0	0	0	269,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>154,000</b>	<b>131,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>285,000</b>
Amount Not Yet Funded		131,000						

#### PHASING BUDGET

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

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

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

Explanation if not:

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

---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

Year/Rank: 2023-001                      Priority: High                      Class:                      Renovate/Repair

---

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

---

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Acequia del Monte de Rio Chiquito	Acequia del Monte de Rio Chiquito	Acequia del Monte de Rio Chiquito	Acequia del Monte de Rio Chiquito	Acequia del Monte de Rio Chiquito	Acequia del Monte de Rio Chiquito
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:      Acequia Madre del Rio Chiquito
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes  
Explanation:      Yes, the engineer who completed the design will provide oversight, as well as the Commission working with the ISC to ensure procurement code is followed.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?  
Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?      Yes  
Explanation:      This project benefits all 400 parciantes and their families on both acequias served by the reservoir.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.      Yes  
Explanation:      The Dam Safety Board has been chronically concerned about the saturation of the dam, the liner prevents the saturation of the dam berm.

# Infrastructure Capital Improvement Plan FY 2023-2027

## ICIP Capital Project Description

**Year/Rank:** 2023-001                      **Priority:** High                      **Class:**                      **Renovate/Repair**

---

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

**Contact Name:** Sheila Niell                      **Contact Phone:** 505-240-7665                      **Contact E-mail:** sheilaniell@msn.com

**Total project cost:** 143,400                      **Proposed project start date:** 2022

**Project Location:** North of the village of San Rafael San Rafael, NM 87051                      **Latitude:** 35° 7'16.40                      **Longitude:** 107°52'32.98

**Legislative Language:** to plan, design, construct improvements and repairs for the acequia del Ojo del Gallo, in San Rafael, Cibola county

**Scope of Work:** The Acequia del Ojo Del Gallo is ready to accept funds to make acequia improvements including, developing the Ojo or spring so that it runs water from the historical location, relocating the current water tank along with constructing a permanent foundation for it, and cleaning and reshaping the irrigation reservoir. Planning for this project was completed after multiple walks along the ditch and by presenting and choosing the most critical projects to membership. Acequia del Ojo Del Gallo will be pursuing funding with RCPP, ISC, and Capital Outlay. Once funding is secured the project will be put to bid following procurement code.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	300	Yes	300	300	2021	NMAA
CAP	143,100	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>143,400</b>		<b>300</b>	<b>300</b>		

# Infrastructure Capital Improvement Plan FY 2023-2027

## ICIP Capital Project Description

Year/Rank: 2023-001                      Priority: High                      Class:                      Renovate/Repair

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	300	0	0	0	0	0	300
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,000
Construction	No	0	93,100	0	0	0	0	93,100
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>300</b>	<b>143,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>143,400</b>
<b>Amount Not Yet Funded</b>		<b>143,100</b>						

**PHASING BUDGET**

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

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

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

Explanation if not:    Acequia will assume operating expenses.

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

---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

**Year/Rank:** 2023-001                      **Priority:** High                      **Class:**                      **Renovate/Repair**

---

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

---

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

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Acequia del Ojo Del Gallo	Acequia del Ojo Del Gallo	Acequia del Ojo Del Gallo	Acequia del Ojo Del Gallo	Acequia del Ojo Del Gallo	Acequia del Ojo Del Gallo

**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:** By improving Acequia infrastructure it may limit flood damage to New Mexico Highway Department infrastructure.

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

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

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

**Explanation:**

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

**Explanation:** This project will directly benefit all members and their families. Fully functional infrastructure provides 70 citizens with the opportunity to maintain farming and ranching economies.

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

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

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

**Year/Rank:** 2023-001                      **Priority:** High                      **Class:** New

---

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

**Contact Name:** Martha Trujillo                      **Contact Phone:** 505-231-1006                      **Contact E-mail:** almars1327@gmail.com

**Total project cost:** 121,000                      **Proposed project start date:** October 2022

**Project Location:** 5A Calle Estrella Santa Fe, NM 87506                      **Latitude:** 35.891020                      **Longitude:** -105.998610

**Legislative Language:** to plan design and construct improvements to the the acequia de el Rincon, in Pojoaque, Santa Fe county

**Scope of Work:** The acequia is ready to receive funding for the implementation of concrete ditch lining for a total of 1,500 feet of ditch (900 feet still needs funding). Work to be preformed includes mobilization earth moving, earth leveling and installation of the concrete lining. Once design and sufficient construction funding are acquired each will be put out to bid according to procurement code. Estimated completion of the project is fall 2023.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	44,000	Yes	44,000		2021	EQIP
FGRANT	3,000	Yes	3,000	3,000	2021	EQIP design
CAP	70,000	No				
SGRANT	4,000	No				additional design
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>121,000</b>		<b>47,000</b>	<b>3,000</b>		

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	3,000	4,000	0	0	0	0	7,000
Construction	No	44,000	70,000	0	0	0	0	114,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>47,000</b>	<b>74,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>121,000</b>
Amount Not Yet Funded		74,000						

**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	70,000	No	No	Yes	No	No	4
2	4,000	No	Yes	No	No	No	2
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>74,000</b>						

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

Explanation if not:

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

---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

---

Does the project lower out-year operating costs?    Yes    Explanation: Yes, this will eliminate the need to hire a backhoe from this problem area of the ditch which costs \$2,000.

---

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Acequia de el Rincon	Acequia de el Rincon	Acequia de el Rincon	Acequia de el Rincon	Acequia de el Rincon	Acequia de el Rincon

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:    Pojoaque Pueblo will benefit because they have a farm served by this acequia.

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

Explanation:    The acequia will receive construction oversight from NRCS and work with the ISC in the financial administration of the project, following procurement code.

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

Explanation:

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

Explanation:    Yes, this project will benefit all 78 parciantes and their families.

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

Explanation:    This project will eliminate the risk of ditch collapse which could cause human injury. Additionally, this fix will reduce flooding that could overflow septic tanks and well.



# Infrastructure Capital Improvement Plan FY 2023-2027

## ICIP Capital Project Description

**Year/Rank:** 2023-001                      **Priority:** High                      **Class:** New

---

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

**Contact Name:** Steve Lucero                      **Contact Phone:** 505-617-0698                      **Contact E-mail:** gloriam543@aol.com

**Total project cost:** 1,130,100                      **Proposed project start date:** October 2022

**Project Location:** 23 East Lucero Dr Las Vegas, NM 87701                      **Latitude:** 35.648549                      **Longitude:** -105.266313

**Legislative Language:** to plan, design, construct, furnish and equip acequia improvements for the acequia Madre de Las Vegas, in Las Vegas, San Miguel county

**Scope of Work:** Acequia Madre de Las Vegas is ready to accept funds for 8,154 linear feet of 24 inch HDPE corrugated plastic pipe and 24 inch HDPE plastic pipe fittings, 1 lump sum of concrete and 1 lump sum steel trash rack. The acequia will also install concrete silt racks and turnouts. Planning for this project was completed after multiple walks along the ditch and by presenting most critical projects to complete to membership, the membership voted in favor to seek funding. Cost estimates have been received by Millers Engineering INC. and the New Mexico Association of Conservation Districts. Acequia Madre de Las Vegas will be pursuing funding with RCPP and ISC. Acequia Madre de Las Vegas has received money to design projects from RCPP. Once funding is secured the project will be put to bid following the New Mexico procurement code.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
SGRANT	233,000	Yes	233,000	233,000	2017	ISC
CAP	90,000	Yes	90,000	90,000	2017	RCPP
OTHER	500	Yes	500	500	2016	NMAA
CAP	40,000	Yes	40,000	40,000	2018	Capital Outlay
GOB	20,000	Yes	20,000	20,000	2019	General Funds
CAP	115,000	Yes	115,000		2022	Capital Outlay
CAP	631,600	No			2023	Capital Outlay
	0	No				
<b>Totals</b>	<b>1,130,100</b>		<b>498,500</b>	<b>383,500</b>		

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	500	0	0	0	0	0	500
Design (Engr./Arch.)	Yes	383,000	1,000	0	0	0	0	384,000
Construction	No	115,000	630,600	0	0	0	0	745,600
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>498,500</b>	<b>631,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,130,100</b>
Amount Not Yet Funded		631,600						

**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
<b>TOTAL</b>	<b>0</b>						

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

Explanation if not: Mayordomo work covers maintenance and operation

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

---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

Year/Rank: 2023-001

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:	Own Asset:	Own Asset:
Acequia Madre de Las Vegas	Acequia Madre de Las Vegas	Acequia Madre de Las Vegas	Acequia Madre de Las Vegas	Acequia Madre de Las Vegas	Acequia Madre de Las Vegas

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

---

More detailed information on project.

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

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

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

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

Explanation:    The project will benefit the City of Las Vegas by reducing property damage and safety risks in the event of a flood.

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

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

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

Explanation:    Improvements in the delivery of water will supporting the regions farming and ranching economies.

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

Explanation:    400

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 2023-2027

## ICIP Capital Project Description

**Year/Rank:** 2023-001                      **Priority:** High                      **Class:**                      **Renovate/Repair**

---

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

**Contact Name:** Michael Long                      **Contact Phone:** 505-429-0074                      **Contact E-mail:** longfam@newmexico.com

**Total project cost:** 522,650                      **Proposed project start date:** 2022

**Project Location:** Diversion dam is located on the West side of Old National Road Las Vegas, NM 87701                      **Latitude:** 35°37'23.52                      **Longitude:** 105°14'42.61

**Legislative Language:** to plan, design, and construct acequia improvements and repairs for the acequia Madre de los Romeros located in Las Vegas, in San Miguel county

**Scope of Work:** Acequia Madre de Los Romeros is ready to accept funds to make acequia improvements including installation of irrigation pipeline, new headgates, ditch lining, and resetting existing culverts. Planning for this project was completed after multiple walks along the ditch and by presenting and choosing the most critical projects to membership. Acequia Madre de Los Romeros will be pursuing funding with RCPP, ISC, and Capital Outlay. Once funding is secured the project will be put to bid following procurement code.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	300	Yes	300	300	2021	NMAA
FLOAN	2,800	Yes	2,800		2022	USDA-1
FLOAN	25,000	Yes	25,000		2022	USDA-2
CAP	494,550	No			2023	Capital Outlay
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	522,650		28,100	300		

# Infrastructure Capital Improvement Plan FY 2023-2027

## ICIP Capital Project Description

Year/Rank: 2023-001                      Priority: High                      Class:                      Renovate/Repair

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	300	0	0	0	0	0	300
Design (Engr./Arch.)	No	4,170	36,000	0	0	0	0	40,170
Construction	No	23,630	458,550	0	0	0	0	482,180
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>28,100</b>	<b>494,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>522,650</b>
Amount Not Yet Funded		494,550						

**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	36,000	No	Yes	No	No	No	3
2	494,550	No	No	Yes	No	No	2
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>530,550</b>						

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

Explanation if not:    Acequia will assume operating expenses

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

---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

**Year/Rank:** 2023-001                      **Priority:** High                      **Class:**                      **Renovate/Repair**

---

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

---

Entities who will assume the following responsibilities for this project:

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

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:** By improving damaged Acequia infrastructure this project will reduce flooding to the Bar Ditch and the City of Las Vegas 8th street.

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

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

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

**Explanation:**

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

**Explanation:** This project will directly benefit all members and their families. Fully functional infrastructure provides 80 citizens with the opportunity to maintain farming and ranching economies.

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

**Explanation:** The project will reduce risk and hazards to community members and their families by increasing public safety.

# Infrastructure Capital Improvement Plan FY 2023-2027

## ICIP Capital Project Description

**Year/Rank:** 2023-001                      **Priority:** High                      **Class:**                      **Renovate/Repair**

---

**Project Title:** Grates and desague repair                      **Type/Subtype:** Water - Other

**Contact Name:** Nancy O'Bryan                      **Contact Phone:** 505-852-4042                      **Contact E-mail:** nobryan@hotmail.com

**Total project cost:** 40,000                      **Proposed project start date:** Fall 2022

**Project Location:** 396 County Rd. 57 Guique, NM 87566                      **Latitude:** 36.067570                      **Longitude:** -106.100420

**Legislative Language:** to plan, design, construct improvements to the acequia San Rafael de Guique, in El Guique, Rio Arriba county

**Scope of Work:** The acequia is ready to receive funding for the design and construction of 3 areas of concerns: El Guique Arroyo desague repair (replace the broken mechanism that is bolted into the cement - may involve fabrication), Rio Grande Presa grates (earth work along river, and replacement of metal grates, and install grates over gate opening. The acequia will apply to multiple funding sources and go out to bid on the design and then construction according to procurement code.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	30,000	No				
SGRANT	10,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>40,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-001                      Priority: High                      Class:                      Renovate/Repair

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	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	20,000	0	0	0	0	20,000
Construction	No	0	20,000	0	0	0	0	20,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Amount Not Yet Funded</b>		<b>40,000</b>						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	20,000	No	Yes	No	No	No	2
2	20,000	No	No	Yes	No	No	3
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>40,000</b>						

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

Explanation if not:    Mayordomo's inkind labor covers the cost of O & M

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



---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

Year/Rank: 2023-001                      Priority: High                      Class:                      Renovate/Repair

---

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

---

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Acequia San Rafael del Guique	Acequia San Rafael del Guique	Acequia San Rafael del Guique	Acequia San Rafael del Guique	Acequia San Rafael del Guique	Acequia San Rafael del Guique
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?      No

Explanation:

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

Explanation:      The acequia will have the engineer over see the construction, the funding will be administered by ISC and the acequia will follow procurement code.

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

Explanation:

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

Explanation:      The project will improve irrigation water delivery for all 84 members and their families.

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

Explanation:      Will reduce accidental human injury from manually cleaning grates.

# Infrastructure Capital Improvement Plan FY 2023-2027

## ICIP Capital Project Description

**Year/Rank:** 2023-002                      **Priority:** High                      **Class:**                      **Renovate/Repair**

---

**Project Title:** Arroyo Levee Repair                      **Type/Subtype:** Water - Water Supply

**Contact Name:** Nancy O'Bryan                      **Contact Phone:** 505-852-4042                      **Contact E-mail:** nobryan@hotmail.com

**Total project cost:** 152,953                      **Proposed project start date:** Fall 2023

**Project Location:** 396 County Rd. 57 Guique, NM 87566                      **Latitude:** 36.114107                      **Longitude:** -106.100420

**Legislative Language:** to plan, design and construct improvements for acequia San Rafael de Guique, in El Guique, Rio Arriba county

**Scope of Work:** The Acequia de San Rafael del Guique is ready to receive funding for the design and construction of the Lopez arroyo riverside levee repair #5. Work to be performed includes: excavation and backfill for major structures, subgrade preparation, structural concrete, reinforcing bars, a flap gate and construction staking. Additionally, the acequia needs to install 250 feet of chain link fence and replace a missing lift mechanism on the desague including a stem, flange and nut with wheel. The acequia has already acquired a cost estimate for the project from the NMACD and Souder Miller Engineering completed the design.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	13,500	Yes	13,500	13,500		Design
FGRANT	60,793	No				RCCP
CAP	77,560	No				ISC
OTHER	100	Yes	100		2018	NMAA
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>151,953</b>		<b>13,600</b>	<b>13,500</b>		

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-002                      Priority: High                      Class:                      Renovate/Repair

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	100	0	0	0	0	0	100
Design (Engr./Arch.)	Yes	13,500	1,000	0	0	0	0	14,500
Construction	No	0	138,353	0	0	0	0	138,353
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>13,600</b>	<b>139,353</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>152,953</b>
Amount Not Yet Funded		139,353						

#### PHASING BUDGET

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

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

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

Explanation if not:    Mayordomo's inkind labor covers the cost of O & M

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

# Infrastructure Capital Improvement Plan FY 2023-2027

## ICIP Capital Project Description

**Year/Rank:** 2023-002                      **Priority:** High                      **Class:**                      **Renovate/Repair**

**Does the project lower out-year operating costs?**      Yes      **Explanation:** Yes this project lowers operating cost by at least \$1,000 a year by eliminating the need to remove sedimentation for this location.

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

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Acequia de San Rafael del Guique	Acequia de San Rafael del Guique	Acequia de San Rafael del Guique	Acequia de San Rafael del Guique	Acequia de San Rafael del Guique	Acequia de San Rafael del Guique
<b>Lease/operating agreement in place?</b>					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      16 years or
- (b) Has the project had public input and buy-in?                      Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      No
- (d) Regionalism: Does the project directly benefit an entity other than itself?      Yes  
     **Explanation:**      Ohkay Owingeh Pueblo lands will benefit reduced flooding and siltation.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes  
     **Explanation:**      The Commission will oversee the project with ISC overseeing the finances and RCPP overseeing construction
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?  
     **Explanation:**
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      Yes  
     **Explanation:**      The project will improve irrigation water delivery for all 84 members and their families.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      Yes  
     **Explanation:**      Will reduce flood damage and hazards.

# Infrastructure Capital Improvement Plan FY 2023-2027

## ICIP Capital Project Description

**Year/Rank:** 2023-003                      **Priority:** High                      **Class:**                      **Replace Existing**

---

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

**Contact Name:** Nancy O'Bryan    **Contact Phone:** 505-852-4042                      **Contact E-mail:** nobryan@hotmail.com

**Total project cost:** 78,300    **Proposed project start date:** Fall 2022

**Project Location:** 396 County Rd. 57 El Guique, NM El Guique    **Latitude:** 36.067570                      **Longitude:** -106.100420

**Legislative Language:** To plan, design, and construct improvements to the acequia San Rafael del Guique, in Rio Arriba county

**Scope of Work:** To design and construct a siphon for Acequia San Rafael del Guique to include reinforced concrete headwalls, 130 linear feet of 38-inch arch pipe. Cost Estimate was completed by NMACD in 2018. Once the funding is secured Acequia San Rafael del Guique will seek funding for construction with the ISC and Capital Outlay Contracts for the construction will be sent out to bid. NMAA contributed 300\$ to the planning of this project and the assistance of completing the ICIP.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	13,000	No				
FGRANT	32,500	No				RCCP
SGRANT	29,250	No				ISC
SLOAN	3,250	No				Acequia
OTHER	300	Yes	300	300	2018	NMAA
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>78,300</b>		<b>300</b>	<b>300</b>		

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-003                      Priority: High                      Class:                      Replace Existing

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	300	0	0	0	0	0	300
Design (Engr./Arch.)	No	0	13,000	0	0	0	0	13,000
Construction	No	0	0	65,000	0	0	0	65,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>300</b>	<b>13,000</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,300</b>
<b>Amount Not Yet Funded</b>		<b>78,000</b>						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	13,000	No	Yes	No	No	No	3
2	65,000	No	No	Yes	No	No	9
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>78,000</b>						

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

Explanation if not:    Mayordomo's inkind labor covers the cost of O & M

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

---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

Year/Rank: 2023-003                      Priority: High                      Class:                      Replace Existing

---

Does the project lower out-year operating costs?    Yes                      Explanation: Yes this project lowers operating cost by at least \$1,000 a year by eliminating the need to remove sedimentation for this location.

---

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Acequia San Rafael del Guique	Acequia San Rafael del Guique	Acequia San Rafael del Guique	Acequia San Rafael del Guique	Acequia San Rafael del Guique	Acequia San Rafael del Guique
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

---

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?    16 years or
- (b) Has the project had public input and buy-in?                      Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?    No
- (d) Regionalism: Does the project directly benefit an entity other than itself?    Yes  
Explanation:    This would facilitate more water going to Ohkay Owingeh Pueblo.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?    Yes  
Explanation:    The Commission will oversee the project with ISC overseeing the finances and RCPP overseeing construction.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?  
Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      Yes  
Explanation:    The project will improve irrigation water delivery for all 84 members and their families.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      Yes  
Explanation:    There is no grate and it is very dangerous to clear the debris from the area.

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

**Year/Rank:** 2023-004                      **Priority:** High                      **Class:**                      **Renovate/Repair**

---

**Project Title:** Estaca Arroyo Levee Repair                      **Type/Subtype:** Water - Water Supply

**Contact Name:** Nancy O'Bryan                      **Contact Phone:** 505-852-4042                      **Contact E-mail:** nobryan@hotmail.com

**Total project cost:** 151,853                      **Proposed project start date:** Fall 2020

**Project Location:** 396 County Rd. 57 Guique, NM 87566                      **Latitude:** 36.067570                      **Longitude:** -106.100420

**Legislative Language:** to plan, design, and construct improvements for acequia San Rafael de Guique, in El Guique, Rio Arriba county

**Scope of Work:** The Acequia de San Rafael del Guique is ready to receive funding for the construction of the Estaca arroyo riverside levee repair below dam #6. Work to be performed includes: excavation and backfill for major structures, subgrade preparation, structural concrete, reinforcing bars, a flap gate and construction staking. The acequia has already acquired a cost estimate for the project from Souder, Miller and associates Engineering.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	13,500	Yes	13,500	13,500		
FGRANT	60,793	No				RCPP
CAP	77,560	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	151,853		13,500	13,500		



## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

Renovate/Repair

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	Yes	13,500	0	0	0	0	0	13,500
Construction	No	0	138,353	0	0	0	0	138,353
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>13,500</b>	<b>138,353</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>151,853</b>
<b>Amount Not Yet Funded</b>		<b>138,353</b>						

**PHASING BUDGET**

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

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

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

Explanation if not: Mayordomo's inkind labor covers the cost of O & M

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

---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

**Year/Rank:** 2023-004                      **Priority:** High                      **Class:**                      **Renovate/Repair**

---

**Does the project lower out-year operating costs?**      Yes      **Explanation:** Yes this project lowers operating cost by at least \$1,000 a year by eliminating the need to remove sedimentation for this location.

---

Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Acequia de San Rafael del Guique	Acequia de San Rafael del Guique	Acequia de San Rafael del Guique	Acequia de San Rafael del Guique	Acequia de San Rafael del Guique	Acequia de San Rafael del Guique
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:**      Ohkay Owingeh Pueblo lands will benefit reduced flooding and siltation.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes  
**Explanation:**      The Commission will oversee the project with ISC overseeing the finances and RCPP overseeing construction.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?  
**Explanation:**
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      Yes  
**Explanation:**      The project will improve irrigation water delivery for all 84 members and their families.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      Yes  
**Explanation:**      Will reduce flood damage and hazards.

# Infrastructure Capital Improvement Plan FY 2023-2027

## ICIP Capital Project Description

**Year/Rank:** 2023-001

**Priority:** High

**Class:**

New

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

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

**Contact Name:** Jose Arnaldo Lopez

**Contact Phone:** 575-224-5719

**Contact E-mail:** jalope@kitcarson.net

**Total project cost:** 134,249

**Proposed project start date:** September 2022

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

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

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

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

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	100,877	Yes	20,000		FY 2020	This is the amount appropriate
OTHER	33,372	Yes	13,372	13,372	FY 2021	Taos Soil and Water
	0	No				
	0	No				
	0	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>134,249</b>		<b>33,372</b>	<b>13,372</b>		

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	1,000	0	0	0	0	0	1,000
Design (Engr./Arch.)	No	12,372	0	0	0	0	0	12,372
Construction	No	20,000	100,877	0	0	0	0	120,877
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>33,372</b>	<b>100,877</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>134,249</b>
<b>Amount Not Yet Funded</b>		<b>100,877</b>						

**PHASING BUDGET**

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

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

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

Explanation if not: Maintenance on it during the annual cleaning

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

---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

Year/Rank: 2023-001                      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:
Acequias de Chamisal y Ojito	Acequias de Chamisal y Ojito	Acequias de Chamisal y Ojito	Acequias de Chamisal y Ojito	Acequias de Chamisal y Ojito	Acequias de Chamisal y Ojito

Lease/operating agreement in place?

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

---

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      16 years or more
- (b) Has the project had public input and buy-in?                      Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      No
- (d) Regionalism: Does the project directly benefit an entity other than itself?      No
- Explanation:
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes
- Explanation:      It is a small project that it can be completed within a month. NM Procurement Code will be followed.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
- Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      Yes
- Explanation:      Food crops are produced for 36 participants and their livestock in approximately 371 acres.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      No
- Explanation:

# Infrastructure Capital Improvement Plan FY 2023-2027

## ICIP Capital Project Description

**Year/Rank:** 2023-001                      **Priority:** High                      **Class:** New  
**Project Title:** Agua Pura Water Supply Improvements-Spring Box                      **Type/Subtype:** Water - Other  
**Contact Name:** Paul Fort                      **Contact Phone:** (505) 699-7659                      **Contact E-mail:** pchoney@nmt.net  
**Total project cost:** 100,000                      **Proposed project start date:** July 2023  
**Project Location:** Agua Pura MDWCA is located north of the intersection of State Highway 121 Chacon, NM 87713 Chacon, NM 87713                      **Latitude:** 36 08 55.04                      **Longitude:** 105 22 23.47  
**Legislative Language:** To design and construct water supply improvements to the existing water source spring box in Agua Pura MDWCA in Mora County.  
**Scope of Work:** This project consists of the design and construction of structural rehabilitation to the existing water source's spring box to prevent contamination from storm water runoff.

**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				
NMFA	100,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>200,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	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	7,500	0	0	0	0	7,500
Construction	No	0	92,500	0	0	0	0	92,500
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
Amount Not Yet Funded		100,000						

**PHASING BUDGET**

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	33,000	33,000	33,000	33,000	33,000	165,000
Annual Operating Revenues	49,000	49,000	49,000	49,000	49,000	245,000

---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

**Year/Rank:** 2023-001                      **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:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Agua Pura MDWCA	Agua Pura MDWCA	Agua Pura MDWCA	Agua Pura MDWCA	Agua Pura MDWCA	Agua Pura 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?      No

**Explanation:**

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

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

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

**Explanation:**

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

**Explanation:**      This project will assist the Agua Pura MDWCA water system provide safe water to 283 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 2023-2027

## ICIP Capital Project Description

**Year/Rank:** 2023-001                      **Priority:** High                      **Class:** New

---

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

**Contact Name:** Marta Ortiz                      **Contact Phone:** 505-289-3007                      **Contact E-mail:** mortiz@abcwua.org

**Total project cost:** 139,984,000                      **Proposed project start date:** 7/1/2020

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

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

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

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	410,000	No	410,000		Cash	Matching fund SAP-21-F2297-STB
CAP	597,000	Yes	597,000		Reimburse	SAP-20-E2101-STB
CAP	410,000	Yes	410,000		Reimburse	SAP-21-F2297-STB
LFUNDS	597,000	No	597,000		Cash	Matching fund SAP-20-E2101-STB
CAP	3,000,000	Yes				Capital Request FY23
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>5,014,000</b>		<b>2,014,000</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	25,000	0	25,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	No	0	50,000	0	0	0	0	50,000
Planning	No	30,000	2,950,000	0	0	0	0	2,980,000
Design (Engr./Arch.)	No	0	0	1,500,000	1,500,000	11,000,000	0	14,000,000
Construction	No	1,984,000	0	0	0	120,945,000	0	122,929,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>2,014,000</b>	<b>3,000,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>131,970,000</b>	<b>0</b>	<b>139,984,000</b>
<b>Amount Not Yet Funded</b>		<b>137,970,000</b>						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	2,014,000	Yes	No	No	No	No	24
2	3,000,000	No	Yes	No	No	No	24
3	3,000,000	No	Yes	No	No	No	0
4	131,986,000	No	Yes	Yes	No	Yes	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>140,000,000</b>						

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

Explanation if not:

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

---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

Year/Rank: 2023-001                      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:
Albuquerque Bernalillo County Water Utility Author	Albuquerque Bernalillo County Water Utility Author	Albuquerque Bernalillo County Water Utility Author	Albuquerque Bernalillo County Water Utility Author	Albuquerque Bernalillo County Water Utility Author	Albuquerque Bernalillo County Water Utility Author

Lease/operating agreement in place?

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

---

**More detailed information on project.**

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

Explanation:

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

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

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

Explanation:

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

Explanation:

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

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

# Infrastructure Capital Improvement Plan FY 2023-2027

## ICIP Capital Project Description

**Year/Rank:** 2023-002                      **Priority:** High                      **Class:** New

---

**Project Title:** Winrock On-site Resource Recovery Plant                      **Type/Subtype:** Water - Water Supply

**Contact Name:** Marta Ortiz                      **Contact Phone:** 505-289-3007                      **Contact E-mail:** mortiz@abcwua.org

**Total project cost:** 5,036,900                      **Proposed project start date:** 7/1/2020

**Project Location:** 2100 Louisiana Blvd NE Albuquerque, NM 87103                      **Latitude:** 35.098354                      **Longitude:** -106.567866

**Legislative Language:** to plan, design, permit, construct, and equip a new wastewater treatment plant to provide reclaimed water for the Winrock site and public parks in Albuquerque, New Mexico, in Bernalillo county

**Scope of Work:** This project includes the design and construction of a new on-site wastewater plant which will provide reclaimed water irrigation for the 83 acre Winrock site and for the public parks in the surrounding area. The project will reduce potable water use by providing reclaimed water for uses that don't require high quality water. Uses included irrigation, water features, or toilet flushing. The wastewater plant is rated 60,000 gallons per day but it is expandable to meet increased demand in Albuquerque Uptown and Northeast Heights. This project provides for a public private partnership showcasing a cutting edge approach for innovative water conservation techniques and strategies.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	2,141,000	Yes	2,141,000		7/12/2019	State GF 19-D2431-GF
CAP	1,500,000	Yes				State Capital Request FY23
CAP	1,395,900	Yes	1,395,900		9/24/2020	State SAP 20-E2102-STB
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>5,036,900</b>		<b>3,536,900</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	50,000	0	0	0	0	0	50,000
Design (Engr./Arch.)	No	650,000	0	0	0	0	0	650,000
Construction	No	2,836,900	1,500,000	0	0	0	0	4,336,900
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>3,536,900</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,036,900</b>
Amount Not Yet Funded		1,500,000						

**PHASING BUDGET**

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	125,000	125,000	125,000	125,000	125,000	625,000
Annual Operating Revenues	630,000	630,000	630,000	630,000	630,000	3,150,000

---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

Year/Rank: 2023-002                      Priority: High                      Class:                      New

---

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

---

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

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

---

More detailed information on project.

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

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

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

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

Explanation:      Winrock development

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

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

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

Explanation:

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

Explanation:      The Winrock development is open to the public and attracts citizens from throughout the 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 2023-2027

## ICIP Capital Project Description

**Year/Rank:** 2023-003                      **Priority:** High                      **Class:** New

---

**Project Title:** SWRP Outfall Realign                      **Type/Subtype:** Water - Wastewater

**Contact Name:** Marta Ortiz                      **Contact Phone:** 505-289-3007                      **Contact E-mail:** mortiz@abcwua.org

**Total project cost:** 6,800,000                      **Proposed project start date:** 07/01/2022

**Project Location:** 201 2nd St SW Albuquerque, NM 87105                      **Latitude:** 35° 1'1.95                      **Longitude:** 106°40'17.72

**Legislative Language:** to plan, design, construct, equip the SWRP outfall realignment to include new Bosque habitat, siting, design, and construction of new trails, riparian vegetation improvements, and siting and construction of rootwad revetments along the Rio Grande, for the Water Authority in Albuquerque, New Mexico in Bernalillo county

**Scope of Work:** The Water Authority treated wastewater effluent from the Southside Water Reclamation Plant (SWRPD) is released to the Rio Grande via an outfall channel located on the east bank of the river. The nature and location of the treated effluent provides the Water Authority an opportunity to improve the channel and surrounding areas to improve the water quality of the Rio Grande and increase public access to the Bosque surrounding the outfall. These improvements can have secondary benefits through the improvement of habitat for endangered species such as the Rio Grande Silvery Minnow (*Hybognathus amarus*) and provide seasonal water quality benefits to connected groundwater systems. The proposed project would create several acres of floodplain habitat area, created new trails for the community, and will improve the riparian vegetation communities. As part of the proposed project, the Water Authority will be coordinating with the MRGCD, owners of the land, as well as the Bureau of Reclamation and other state and federal agencies to maximize the benefit of the project to the region.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	322,500	Yes	322,500		Reimburse	State Capital SAP-21-F2300-STB
CAP	2,000,000	Yes				State Capital Request FY23
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	2,322,500		322,500	0		

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	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	161,250	0	0	0	0	0	161,250
Design (Engr./Arch.)	No	161,250	1,482,933	0	0	0	0	1,644,183
Construction	No	0	517,067	2,238,750	2,238,750	0	0	4,994,567
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>322,500</b>	<b>2,000,000</b>	<b>2,238,750</b>	<b>2,238,750</b>	<b>0</b>	<b>0</b>	<b>6,800,000</b>
Amount Not Yet Funded		6,477,500						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	2,000,000	Yes	Yes	No	No	No	0
2	2,238,750	No	No	Yes	No	No	0
3	2,238,750	No	No	Yes	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>6,477,500</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	398,000	398,000	398,000	398,000	39,800	1,631,800
Annual Operating Revenues	0	0	0	0	0	0



---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

Year/Rank: 2023-003                      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:
Albuquerque Bernalillo County Water Utility Author	Albuquerque Bernalillo County Water Utility Author	Albuquerque Bernalillo County Water Utility Author	Albuquerque Bernalillo County Water Utility Author	Albuquerque Bernalillo County Water Utility Author	Albuquerque Bernalillo County Water Utility Author

Lease/operating agreement in place?

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

---

More detailed information on project.

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

Explanation:

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

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

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

Explanation:

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

Explanation:

- (h) Does the project eliminate a risk or hazard to public health and/or safety 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:      Creation of habitat restoration area near SWRP outfall to maximize riparian area for optimum river wildlife activity and advantageous use of high-quality SWRP discharge.

# Infrastructure Capital Improvement Plan FY 2023-2027

## ICIP Capital Project Description

<b>Year/Rank:</b> 2023-004	<b>Priority:</b> High	<b>Class:</b> New	
<b>Project Title:</b> South-to-North Reuse Pipeline Project		<b>Type/Subtype:</b> Water - Water Supply	
<b>Contact Name:</b> Marta Ortiz		<b>Contact Phone:</b> 505-289-3007	<b>Contact E-mail:</b> mortiz@abcwua.org
<b>Total project cost:</b> 30,000,000	<b>Proposed project start date:</b> 7/1/2022		
<b>Project Location:</b> Montgomery and I-40 Albuquerque, NM 87107	<b>Latitude:</b> 35°08'00.4		<b>Longitude:</b> 106°36'35.7
<b>Legislative Language:</b>	to plan, design, construct, and equip a pipeline and pump station connecting 2 existing non-potable water systems, increasing availability of reuse water on Albuquerque's Eastside and increasing the amount of water stored via the existing Bear Canyon aquifer storage and recovery project for the Water Authority in Albuquerque, New Mexico in Bernalillo county		
<b>Scope of Work:</b>	The Water Authority has two non-potable water systems in operation on the Eastside of the service area: Alameda Non-Potable and Southside Water Reclamation Plant (SWRP) Reuse. The Alameda Non-Potable project uses a subsurface diversion located at Alameda and the Rio Grande to divert water from horizontal collector wells installed approximately 60 feet below the river and this water is pumped east providing non-potable water for irrigation to customers in the northeast service area. The SWRP Reuse project treats wastewater effluent through tertiary filters to reuse standards and this water is pumped east providing non-potable water for irrigation to customers in the southeast service area. The Water Authority anticipates having more water available at SWRP Reuse than is needed to serve customers in the southeast service area. The South-to-North Pipeline would enable water to be transferred from the south reuse system to the north reuse system, while also increasing the availability of reuse water to customers located between the two systems. By connecting these two systems, the Water Authority would be able to turn off the Alameda Non-Potable diversion during drought conditions without having to pump groundwater. Maximizing the use of available reuse water, promotes sustainability by minimizing pumping and saving groundwater for the future. This pipeline would increase the amount of water available for aquifer storage and recovery (ASR) at the existing Bear Canyon ASR facility, also supporting sustainable water supplies into the future. The South-to-North Pipeline project is a project listed in Water 2120, the Water Authority's 100-year water resources management strategy. This project provides drought resiliency and improves sustainability, maximizing water reuse and reducing the need to pump groundwater. Planning and design for this project would include identification of the pipeline alignment, potholing and geotechnical analyses, environmental studies, easement acquisition and permitting. Planning, design and construction services would most likely be contracted through the Water Authority's on-call engineering and construction contracts.		

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	3,000,000	No				State Capital Request FY23
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>3,000,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	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	3,000,000	0	0	0	0	3,000,000
Design (Engr./Arch.)	No	0	0	5,000,000	0	0	0	5,000,000
Construction	No	0	0	0	7,000,000	7,000,000	8,000,000	22,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>3,000,000</b>	<b>5,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>8,000,000</b>	<b>30,000,000</b>
<b>Amount Not Yet Funded</b>		<b>30,000,000</b>						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	3,000,000	Yes	No	No	No	No	0
2	5,000,000	No	Yes	No	No	No	0
3	7,000,000	No	No	Yes	No	No	0
4	7,000,000	No	No	Yes	No	No	0
5	8,000,000	No	No	Yes	No	No	0
<b>TOTAL</b>	<b>30,000,000</b>						

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

Explanation if not: Unknown until Planning 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 2023-2027

---

### ICIP Capital Project Description

Year/Rank: 2023-004                      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:
Albuquerque Bernalillo County Water Utility Author	Albuquerque Bernalillo County Water Utility Author	Albuquerque Bernalillo County Water Utility Author	Albuquerque Bernalillo County Water Utility Author	Albuquerque Bernalillo County Water Utility Author	Albuquerque Bernalillo County Water Utility Author

Lease/operating agreement in place?

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

---

More detailed information on project.

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

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

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

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

Explanation:

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

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

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

Explanation:

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

Explanation:

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

Explanation:      Connect South and North non-potable reuse systems to allow SWRP non-potable reuse water to be utilized in the North pipeline system for much-needed backup/redundancy during high-demand periods.

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

**Year/Rank:** 2023-005

**Priority:** High

**Class:**

New

**Project Title:** Aquifer Storage and Recovery

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

**Contact Name:** Marta Ortiz

**Contact Phone:** 505-289-3007

**Contact E-mail:** mortiz@abcwua.org

**Total project cost:** 9,650,000

**Proposed project start date:** 7/1/2020

**Project Location:** 1 Civic Plaza Albuquerque, NM 87102

**Latitude:** 35.06

**Longitude:** -106.45

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

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

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	2,000,000	No				State Capital Request FY23
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>2,000,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	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	50,000	0	0	0	100,000
Design (Engr./Arch.)	No	0	250,000	250,000	0	0	0	500,000
Construction	No	0	1,700,000	3,500,000	3,850,000	0	0	9,050,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>2,000,000</b>	<b>3,800,000</b>	<b>3,850,000</b>	<b>0</b>	<b>0</b>	<b>9,650,000</b>
<b>Amount Not Yet Funded</b>			<b>9,650,000</b>					

**PHASING BUDGET**

Can this project be phased? Yes      Phasing: Stand Alone: Yes      Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	100,000	Yes	No	No	No	No	12
2	500,000	No	Yes	No	No	No	12
3	9,050,000	No	No	Yes	No	No	24
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>9,650,000</b>						

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

Explanation if not:

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

---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

Year/Rank: 2023-005                      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:
Albuquerque Bernalillo County Water Utility Author	Albuquerque Bernalillo County Water Utility Author	Albuquerque Bernalillo County Water Utility Author	Albuquerque Bernalillo County Water Utility Author	Albuquerque Bernalillo County Water Utility Author	Albuquerque Bernalillo County Water Utility Author

Lease/operating agreement in place?

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

---

More detailed information on project.

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

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

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

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

Explanation:      Supports a sustainable water supply for the region

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

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

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

Explanation:

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

Explanation:      Supports a sustainable water supply for the 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.                      Yes

Explanation:      Decreases the need to store water in above ground storage basins.

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

**Year/Rank:** 2023-001                      **Priority:** High                      **Class:**                      **Replace Existing**

---

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

**Contact Name:** Alfredo Montoya                      **Contact Phone:** (505) 929-2014                      **Contact E-mail:** alfredolmontoya@hotmail.com

**Total project cost:** 93,750                      **Proposed project start date:** January 2023

**Project Location:** 6 miles north of Espanola and adjacent to San Juan Alcalde, NM 87511                      **Latitude:** 36.085885                      **Longitude:** -106.057680

**Legislative Language:** to furnish and install new Neptune radio read meters to replace existing meters in Alcalde MDWCA in Rio Arriba county

**Scope of Work:** The scope of work is to furnish and install new Neptune Radio Read Meters to replace existing meters.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	93,750	No				
FGRANT	93,750	No				
FLOAN	93,750	No				
NMFA	93,750	No				
NMFAL	93,750	No				
SGRANT	93,750	No				
SLOAN	93,750	No				
	0	No				
<b>Totals</b>	656,250		0	0		



## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-001                      Priority: High                      Class:                      Replace Existing

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	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	93,750	0	0	0	0	93,750
<b>TOTAL</b>		<b>0</b>	<b>93,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,750</b>
<b>Amount Not Yet Funded</b>		<b>93,750</b>						

#### PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	94,200	94,200	94,200	94,200	94,200	471,000
Annual Operating Revenues	135,600	135,600	135,600	135,600	135,600	678,000

---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

**Year/Rank:** 2023-001                      **Priority:** High                      **Class:** Replace Existing

---

**Does the project lower out-year operating costs?**      Yes      **Explanation:** Replacement of the existing meters with radio read meters will make it easier for the Association to read customer meters in a timely and efficient manner.

---

Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Alcalde MDWCA	Alcalde MDWCA	Alcalde MDWCA	Alcalde MDWCA	Alcalde MDWCA	Alcalde MDWCA

Lease/operating agreement in place?

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

---

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:**      The project will provide all customers (1,500 residents) with reliable safe drinking water and improve system 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:**

---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

**Year/Rank:** 2023-002

**Priority:** Medium

**Class:**

New

**Project Title:** 20,000-gallon Storage Tank

**Type/Subtype:** Water - Other

**Contact Name:** Alfredo Montoya

**Contact Phone:** (505) 929-2014

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

**Total project cost:** 401,280

**Proposed project start date:** July 2023

**Project Location:** 6 miles north Espanola and adjacent to San Juan Alcalde, NM 87511

**Latitude:** 36 05 20

**Longitude:** 106 03 13

**Legislative Language:** to construct a water system improvement project for Alcalde MDWCA in Rio Arriba county

**Scope of Work:** This project consists of construction of a new 20,000-gallon water storage tank to supplement the MDWCA's existing tank. The tank will also provide backup storage during periods when the primary tank is being cleaned or undergoing maintenance.

---

#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
CAP	401,280	No				
FGRANT	401,280	No				
NMED	401,280	No				
NMEDL	401,280	No				
NMFA	401,280	No				
NMFAL	401,280	No				
SGRANT	401,280	No				
SLOAN	401,280	No				
<b>Totals</b>	<b>3,210,240</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-002

Priority: Medium

Class: New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	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	70,000	0	0	0	0	70,000
Construction	No	0	331,280	0	0	0	0	331,280
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>401,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>401,280</b>
<b>Amount Not Yet Funded</b>		<b>401,280</b>						

**PHASING BUDGET**

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	94,200	94,200	94,200	94,200	94,200	471,000
Annual Operating Revenues	135,600	135,600	135,600	135,600	135,600	678,000

---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

**Year/Rank:** 2023-002                      **Priority:** Medium                      **Class:** New

---

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

---

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

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Alcalde MDWCA	Alcalde MDWCA	Alcalde MDWCA	Alcalde MDWCA	Alcalde MDWCA	Alcalde MDWCA

**Lease/operating agreement in place?**

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

---

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 provide safe and reliable water storage to 1,500 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:**

# Infrastructure Capital Improvement Plan FY 2023-2027

## ICIP Capital Project Description

**Year/Rank:** 2023-001

**Priority:** High

**Class:**

New

**Project Title:** Administration/Operations Building

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

**Contact Name:** Antonio Chavez

**Contact Phone:** (575) 526-2445

**Contact E-mail:** info@granitemtnaccounting.com

**Total project cost:** 500,000

**Proposed project start date:** July 2022

**Project Location:** 2160 Mesquite Drive La Mesa, NM 88058

**Latitude:** 32.153955 **Longitude:** -106.732531

**Legislative Language:** to acquire land, conduct environmental and archaeological studies, plan, design, purchase, construct, furnish, and equip a building, including building relocation, for the Alto de Las Flores MDWCA in Dona Ana county

**Scope of Work:** To acquire land, plan, design, purchase, construct, furnish, and equip a building, including building relocation, for the Alto de Las Flores MDWCA in Dona Ana county. The Association has issued an RFP for engineering services that will include the building. Building details will be determined with the assistance of the engineer.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	200,000	Yes	200,000		2021	Appropriated
SGRANT	300,000	No				
SLOAN	300,000	No				
FGRANT	300,000	No				
FLOAN	300,000	No				
CAP	300,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>1,700,000</b>		<b>200,000</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	No	30,000	0	0	0	0	0	30,000
Archaeological Studies	No	5,000	0	0	0	0	0	5,000
Environmental Studies	No	5,000	0	0	0	0	0	5,000
Planning	No	30,000	0	0	0	0	0	30,000
Design (Engr./Arch.)	No	30,000	0	0	0	0	0	30,000
Construction	No	80,000	300,000	0	0	0	0	380,000
Furnishing/Equipment/Vehicles	No	20,000	0	0	0	0	0	20,000
<b>TOTAL</b>		<b>200,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
Amount Not Yet Funded		300,000						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	100,000	Yes	Yes	No	No	Yes	9
2	200,000	No	No	Yes	Yes	No	9
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>300,000</b>						

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

Explanation if not:

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

---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

Year/Rank: 2023-001                      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:
Alto de Las Flores MDWCA	Alto de Las Flores MDWCA	Alto de Las Flores MDWCA	Alto de Las Flores MDWCA	Alto de Las Flores MDWCA	Alto de Las Flores MDWCA

Lease/operating agreement in place?

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

---

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      16 years or more
- (b) Has the project had public input and buy-in?      Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself?      No
- Explanation:
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes
- Explanation:      The Board President will be in charge of oversight for the project.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
- Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?      Yes
- Explanation:      Approximately 661 residents will benefit from an easily accessible water office.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.      No
- Explanation:



# Infrastructure Capital Improvement Plan FY 2023-2027

## ICIP Capital Project Description

<b>Year/Rank:</b> 2023-001	<b>Priority:</b> High	<b>Class:</b>	<b>Replace Existing</b>
<b>Project Title:</b> Automate Meter Reading		<b>Type/Subtype:</b>	Water - Water Supply
<b>Contact Name:</b> David Edington		<b>Contact Phone:</b> 575-336-4333	<b>Contact E-mail:</b> dedington@altolakes.net
<b>Total project cost:</b>	500,000	<b>Proposed project start date:</b> July 2022	
<b>Project Location:</b>	1221 High Mesa mid point of District address Alto, NM 88312	<b>Latitude:</b> 33:23:56N	<b>Longitude:</b> 105:39:33W
<b>Legislative Language:</b>	to purchase, equip, and install automated water meter reading system, to include meters and all equipment hardware software, operated by Alto Lakes Water and Sanitation District, Alto NM, Lincoln county		
<b>Scope of Work:</b>	Purchase, equip, replace, and install 1,383 existing water meters with meter which can be read remotely. This will reduce labor cost of reading meters and improve meter reading accuracy. Project will result in decreased costs in the operating budget. 40 percent of current meters are over 10 years old. This leads to inaccurate readings meaning unaccounted for water and revenue loss. Replacing old meters with new automated read meters will allow District to recoup an estimated \$166,000 in estimated lost revenue over 10 years. Replacing current meters with automated read will enable the District to identify customer leaks quicker preventing water loss, property damage, and allow the District to help homeowners to prevent septic system failures due to hydraulic overload. District will follow policies and procedures and will comply with the NM procurement code to complete the project		

**Secured and Potential Funding Budget:**

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

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-001                      Priority: High                      Class:                      Replace Existing

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	500,000	0	0	0	0	500,000
<b>TOTAL</b>		0	500,000	0	0	0	0	500,000
<b>Amount Not Yet Funded</b>		<b>500,000</b>						

#### PHASING BUDGET

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

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

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

Explanation if not:    Funding unknown can not budget debt service.

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

---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

**Year/Rank:** 2023-001                      **Priority:** High                      **Class:**                      **Replace Existing**

---

**Does the project lower out-year operating costs?**      Yes      **Explanation:** Would reduce man hours needed to read meters with and estimated operational savings of 10,000 per year.

---

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

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Alto Lakes Water and Sanitation District	Alto Lakes Water and Sanitation District	Alto Lakes Water and Sanitation District	Alto Lakes Water and Sanitation District	Alto Lakes Water and Sanitation District	Alto Lakes Water and Sanitation District

**Lease/operating agreement in place?**

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

---

**More detailed information on project.**

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

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

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

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

**Explanation:**

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

**Explanation:** District uses consulting engineers for project design bidding and construction management. District board oversees each project District Manager David Edington in charge of oversight

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

**Explanation:**

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

**Explanation:** All 3,740 residents would benefit

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

**Explanation:**

# Infrastructure Capital Improvement Plan FY 2023-2027

## ICIP Capital Project Description

**Year/Rank:** 2023-002                      **Priority:** High                      **Class:**                      **Replace Existing**

---

**Project Title:** Distribution B, Infrastructure Upgrades                      **Type/Subtype:** Water - Water Supply

**Contact Name:** David Edington                      **Contact Phone:** 575-336-4333                      **Contact E-mail:** dedington@altolakes.net

**Total project cost:** 4,056,006                      **Proposed project start date:** January 2022

**Project Location:** Mid point 1221 High Mesa Alto, NM 88312                      **Latitude:** 33:23:53N                      **Longitude:** 105:39:46W

**Legislative Language:** to construct distribution B phase II infrastructure improvements for potable water located in Alto Lakes WSD. Alto, NM in Lincoln county

**Scope of Work:** Construct replacement of 11,139 feet of substandard 2 and 3-inch water lines with 6 and 8 in C900 PVC pipe along Alto Mesa Lake Shore Buena Vista High View and Crown Ridge within the Alto Lakes Water and Sanitation District. The job entails replacing all pipelines installing valves service connections fire hydrants, and all required accessories. Due to narrow easements roads will have to be cut requiring asphalt patching and complete overlay. The project was phased for funding. Phase I has been completed which entailed planning and design for phases I and II and construction of phase I. Funds expended on phase I 1,700,993 which were a combination of CAP grant Water Trust Board loan grant and local funds.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	30,000	Yes	30,000		Dec-2013	
NMFA	901,200	Yes	901,200		Jan-2015	
NMEDL	600,800	Yes	600,800		Jan-2015	
NMFA	2,019,205	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>3,551,205</b>		<b>1,532,000</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-002                      Priority: High                      Class:                      Replace Existing

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	440,805	0	0	0	0	0	440,805
Construction	No	1,091,195	2,524,006	0	0	0	0	3,615,201
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>1,532,000</b>	<b>2,524,006</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,056,006</b>
Amount Not Yet Funded		2,524,006						

#### PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,160,551	1,183,762	1,207,437	1,231,586	1,256,217	6,039,553
Annual Operating Revenues	1,612,789	1,645,044	1,677,945	1,711,504	1,745,734	8,393,016

---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

**Year/Rank:** 2023-002                      **Priority:** High                      **Class:**                      **Replace Existing**

---

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

---

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

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Alto Lakes Water and Sanitation District	Alto Lakes Water and Sanitation District	Alto Lakes Water and Sanitation District	Alto Lakes Water and Sanitation District	Alto Lakes Water and Sanitation District	Alto Lakes Water and Sanitation District

**Lease/operating agreement in place?**

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

---

**More detailed information on project.**

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

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

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

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

**Explanation:**

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

**Explanation:**      District uses consulting engineers for project design bidding and construction management. District Manager David Edington will be in charge of oversight.

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

**Explanation:**

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

**Explanation:**      All infrastructure upgrades benefit the entire district by improving overall system reliability and performance benefiting all 3,740 residents

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

**Explanation:**

# Infrastructure Capital Improvement Plan FY 2023-2027

## ICIP Capital Project Description

**Year/Rank:** 2023-003                      **Priority:** High                      **Class:** New

---

**Project Title:** Water Treatment phase II                      **Type/Subtype:** Water - Water Supply

**Contact Name:** David Edington                      **Contact Phone:** 575-336-4333                      **Contact E-mail:** dedington@altolakes.net

**Total project cost:** 3,807,000                      **Proposed project start date:** July 2022

**Project Location:** 103 Mader Lane Alto, NM 88312                      **Latitude:** 33:23:56N                      **Longitude:** 105:40:05W

**Legislative Language:** to acquire property, design, construct and equip potable water system phase II Reverse Osmosis treatment for Alto Lakes Water and Sanitation District, in Lincoln county

**Scope of Work:** District water comes from wells, the well water contains high hardness and total dissolved solids. District seeks to design construct equip and furnish water treatment system that will lower hardness to acceptable levels and reduce total dissolved solids. Alto Lakes Water and Sanitation District plan to acquire property for the construction of brine evaporation ponds. District plans to design and construct evaporation ponds. District plans to design and construct reverse osmosis water treatment system. This project is phase II, phase I has been completed with the construction of raw water delivery line, construction of building, installation of Iron and Manganese removal system, and construction of finished water delivery line.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFA	968,000	No				
NMFAL	242,000	No				
SLOAN	2,600,000	No				
LFUNDS	30,000	No	30,000	30,000	2015	
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>3,840,000</b>		<b>30,000</b>	<b>30,000</b>		

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	No	0	847,000	0	0	0	0	847,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	30,000	0	0	0	0	0	30,000
Design (Engr./Arch.)	No	0	0	460,000	0	0	0	460,000
Construction	No	0	0	1,720,000	0	0	0	1,720,000
Furnishing/Equipment/Vehicles	No	0	0	750,000	0	0	0	750,000
<b>TOTAL</b>		<b>30,000</b>	<b>847,000</b>	<b>2,930,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,807,000</b>
<b>Amount Not Yet Funded</b>		<b>3,777,000</b>						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	847,000	No	No	No	No	Yes	6
2	2,930,000	No	Yes	Yes	Yes	No	24
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>3,777,000</b>						

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

Explanation if not: Planning is underway budget not possible

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,160,551	1,183,762	1,207,437	1,231,586	1,256,217	6,039,553
Annual Operating Revenues	1,612,789	1,645,044	1,677,945	1,711,504	1,745,734	8,393,016



---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

Year/Rank: 2023-003                      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:
Alto Lakes Water and Sanitation District	Alto Lakes Water and Sanitation District	Alto Lakes Water and Sanitation District	Alto Lakes Water and Sanitation District	Alto Lakes Water and Sanitation District	Alto Lakes Water and Sanitation District

Lease/operating agreement in place?

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

---

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation:      District uses consulting engineers for project design bidding and construction management. District board oversees each step and keeps projects on scope on time and within budget.

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

Explanation:

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

Explanation:      Water quality improvements would benefit all 3,740 district residents

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

Explanation:

# Infrastructure Capital Improvement Plan FY 2023-2027

## ICIP Capital Project Description

**Year/Rank:** 2023-001

**Priority:** High

**Class:**

New

**Project Title:** Lining and Headgates

**Type/Subtype:** Water - Other

**Contact Name:** Robert Leger

**Contact Phone:** 575-779-9050

**Contact E-mail:** leger59@yahoo.com

**Total project cost:** 100,000

**Proposed project start date:** October 2022

**Project Location:** 1 mile west outside of Concepcion 300 yards SW of CR 24 off the Gallinas river La Concepcion, NM 87701

**Latitude:** 35.452201      **Longitude:** -105.1415

**Legislative Language:** to plan, design, construct improvements to the Ancon del Gato acequia association, in La Concepcion, San Miguel county

**Scope of Work:** The acequia is ready to receive funding for the survey and design of infrastructure improvements. Improvements include the installation of 3 new watermen head gates and concrete structure, with piping). Concrete lining of 1,700 feet (in phases) of earthen ditch. To create a return flow to the river will require some earth work, and installation of gabion baskets. Funding is also need for engineering oversight (surveying and inspection).

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	75,000	No				
SGRANT	24,375	No				
LFUNDS	625	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>100,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	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	3,000	0	0	0	0	3,000
Construction	No	0	97,000	0	0	0	0	97,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>Amount Not Yet Funded</b>		<b>100,000</b>						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	3,000	No	Yes	No	No	No	2
2	48,500	No	No	Yes	No	No	3
3	48,500	No	No	Yes	No	No	3
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>100,000</b>						

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

Explanation if not: Mayordomos inkind service covers mainantence.

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 2023-2027

---

### ICIP Capital Project Description

Year/Rank: 2023-001                      Priority: High                      Class:                      New

---

Does the project lower out-year operating costs?    Yes                      Explanation: Yes, it will save us approximately 1,500 annually in maintenance costs.

---

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Ancon del Gato Acequia Association	Ancon del Gato Acequia Association	Ancon del Gato Acequia Association	Ancon del Gato Acequia Association	Ancon del Gato Acequia Association	Ancon del Gato Acequia Association

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?    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 funds will be administered by ISC, the Treasurer will oversee invoicing etc and the engineer will be contracted to oversee 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:    This project will benefit all 3 members and their families.

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

Explanation:

# Infrastructure Capital Improvement Plan FY 2023-2027

## ICIP Capital Project Description

**Year/Rank:** 2023-001                      **Priority:** High                      **Class:** New  
**Project Title:** Water System for Ancones                      **Type/Subtype:** Water - Other  
**Contact Name:** Leonel Chacon                      **Contact Phone:** (505) 927-6618                      **Contact E-mail:** anconesmutualdomestic@gmail.com  
**Total project cost:** 550,930                      **Proposed project start date:** September 2022  
**Project Location:** State Road 111 west of La Madera. La Madera, NM 87539                      **Latitude:** 36 25 44.78                      **Longitude:** 106 347 30  
**Legislative Language:** to construct a water system project for Ancones MDWWCA in Rio Arriba county  
**Scope of Work:** The construction of approximately 3050 linear feet of 8-inch waterline constructed by open trench, 540 linear feet of 6-inch waterline by typical open trench, 420 linear feet of 6-inch HDPE DR11 waterline for Rio Vallecitos river crossing by horizontal directional drilling, 30 linear feet of 4-inch HDPE DR7 service lateral casing under NM 111 by horizontal directional drilling, 2 - 6-inch gate valves, 1 - 6-inch fire hydrants and approximately 5 service connections. The Ancones MDWWCA will pursue capital outlay funding to complete the construction of this project. Funding for construction will be pursued in the 2021 fiscal year.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
SGRANT	550,930	No	0	0	0	0
SLOAN	550,930	No	0	0	0	0
CAP	550,930	No	0	0	0	0
SGRANT	550,930	No	0	0	0	0
SLOAN	550,930	No	0	0	0	0
SGRANT	550,930	No	0	0	0	0
SLOAN	550,930	No	0	0	0	0
CAP	550,930	No	0	0	0	0
<b>Totals</b>	<b>4,407,440</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	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	0	0	0	0	0	0
Construction	No	0	550,930	0	0	0	0	550,930
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>550,930</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,930</b>
<b>Amount Not Yet Funded</b>		<b>550,930</b>						

**PHASING BUDGET**

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	14,300	14,300	14,000	14,000	14,000	70,600
Annual Operating Revenues	16,500	16,500	16,500	16,500	16,500	82,500

---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

Year/Rank: 2023-001

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:

Ancones MDWWCA

Ancones MDWWCA

Ancones MDWWCA

Ancones MDWWCA

Ancones MDWWCA

Ancones MDWWCA

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: Llanito MDWCA and Ancones MDWWCA, talk with La Madera MDWCA for water use

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

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

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

Explanation:

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

Explanation: This project will provide safe and reliable drinking water for 80 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 2023-2027

## ICIP Capital Project Description

**Year/Rank:** 2023-001                      **Priority:** High                      **Class:**                      **Renovate/Repair**

---

**Project Title:** Wastewater Treatment Plant Upgrade/Improvements                      **Type/Subtype:** Water - Wastewater

**Contact Name:** Jose E. Terrones                      **Contact Phone:** (575)882-3922                      **Contact E-mail:** jterrones@awsd.us

**Total project cost:** 22,950,000                      **Proposed project start date:** 01-01-2020

**Project Location:** 1470 N. Fourth Street Anthony, NM 88021                      **Latitude:** 32 01 18                      **Longitude:** 106 36 00

**Legislative Language:** to plan, design, construct and conduct archaeological and environmental studies for upgrades and improvements to our existing wastewater treatment plant for Anthony Water & Sanitation District in Dona Ana county

**Scope of Work:** To plan, design, construct and conduct archaeological and environmental studies for upgrades to the Anthony Water & Sanitation District activated sludge Wastewater Treatment plant that was built in 1995 and is in need of upgrades. As the community of Anthony grows, it is critical that reliable infrastructure is available to meet demand and meet all governmental regulatory standards. It is critical to keep our Wastewater Treatment plant in good operating order to avoid any environmental hazardous situations. The project will be conducted in several phases as follows: Phase one will include the planning, archaeological and environmental studies and design, part of phase one has been completed, pending the Design in order to finish phase one. Phase two-three-four will consist of construction of several components such as influent meters, wastewater pump controls, repair air lines, change blowers, replace bar screen, replace deteriorated concrete structures, replace deteriorated process piping and electrical systems. Request for engineering proposals for design have been advertised and once its design is complete and funding for construction is acquired, Bids for construction will be solicited.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	20,000,000	Yes	20,000,000			
FLOAN	900,000	No				
NMFA	1,050,000	Yes	50,000	50,000	04/01/2015	
CDBG	50,000	Yes	50,000	50,000	04-01-2016	
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>22,000,000</b>		<b>20,100,000</b>	<b>100,000</b>		



## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-001                      Priority: High                      Class:                      Renovate/Repair

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	25,000	25,000	0	0	0	0	50,000
Environmental Studies	No	25,000	25,000	0	0	0	0	50,000
Planning	Yes	50,000	0	0	0	0	0	50,000
Design (Engr./Arch.)	Yes	5,500,000	450,000	450,000	0	0	0	6,400,000
Construction	No	14,500,000	950,000	950,000	0	0	0	16,400,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>20,100,000</b>	<b>1,450,000</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,950,000</b>
Amount Not Yet Funded		2,850,000						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	100,000	Yes	Yes	No	No	No	12
2	600,000	No	No	Yes	No	No	12
3	2,450,000	No	No	Yes	No	No	12
4	18,750,000	No	No	Yes	No	No	18
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>21,900,000</b>						

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

Explanation if not:

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

---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

**Year/Rank:** 2023-001                      **Priority:** High                      **Class:**                      **Renovate/Repair**

---

**Does the project lower out-year operating costs?**      Yes      **Explanation:** We are spending too much time and money repairing existing facility.

---

Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Anthony Water & Sanitation District	Anthony Water & Sanitation District	Anthony Water & Sanitation District	Anthony Water & Sanitation District	Anthony Water & Sanitation District	Anthony Water & Sanitation District

Lease/operating agreement in place?

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

---

More detailed information on project.

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

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

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

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

**Explanation:**      Dona Ana County, Lower Rio Grande Public Water Works Authority and Gadsden Independent School District

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

**Explanation:**      A project manager will be hired to oversee the project.

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

**Explanation:**      This project will secure the infrastructure needed to bring business that can create local jobs.

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

**Explanation:**      The district serves areas beyond the City limits, Dona Ana County, Lower Rio Grande Public Water Works Authority and GISD, around 9,000 residents.

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

**Explanation:**      This project will insure the Anthony Wastewater Treatment Plant maintains within compliance.

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

**Year/Rank:** 2023-002

**Priority:** High

**Class:**

New

**Project Title:** New 2.0 Million Gallon Water Storage Tank

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

**Contact Name:** Jose E. Terrones

**Contact Phone:** (575)882-3922

**Contact E-mail:** jtterrones@awsd.us

**Total project cost:** 1,355,000

**Proposed project start date:** 07-01-2020

**Project Location:** Anthony New Mexico Anthony, NM 88021

**Latitude:** 32 01 18

**Longitude:** 106 36 00

**Legislative Language:** to plan, design, and construct a 2-million gallon new water storage tank for Anthony Water & Sanitation District in Dona Ana county

**Scope of Work:** An Archaeological and Environmental study will be done along with a plan to design and construct a new 2.0 Million Gallon water storage tank. For the City of Anthony, Dona Ana County is owned and operated by Anthony Water & Sanitation District. the number of connections that Anthony Water & Sanitation District has, we are short of storage capacity in case there was a fire in the community. Request for engineering services have been advertised and once the design is complete and funding for construction is acquired, Bids for construction will be solicited.

#### Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	100,000	Yes				
NMFA	120,000	Yes				
FGRANT	1,135,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	1,355,000		0	0		

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	15,000	0	0	0	0	15,000
Environmental Studies	No	0	20,000	0	0	0	0	20,000
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	120,000	0	0	0	120,000
Construction	No	0	0	0	1,200,000	0	0	1,200,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>35,000</b>	<b>120,000</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>1,355,000</b>
<b>Amount Not Yet Funded</b>		<b>1,355,000</b>						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	35,000	Yes	No	No	No	No	6
2	120,000	No	Yes	No	No	No	6
3	1,200,000	No	No	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>1,355,000</b>						

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

Explanation if not:

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

---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

Year/Rank: 2023-002                      Priority: High                      Class: New

---

Does the project lower out-year operating costs?    Yes                      Explanation: With the additional capacity, wells can run less time and save on energy.

---

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Anthony Water & Sanitation District	Anthony Water & Sanitation District	Anthony Water & Sanitation District	Anthony Water & Sanitation District	Anthony Water & Sanitation District	Anthony Water & Sanitation District

Lease/operating agreement in place?

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

---

More detailed information on project.

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

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

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

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

Explanation:    The district serves water to other organizations other than the City of Anthony, such as the Gadsden Independent School district and Dona Ana County.

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

Explanation:    A project manager will be hired to oversee construction.

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

Explanation:    Having adequate infrastructure for new companies to come into the area allows economic development.

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

Explanation:    The local school district, the City of Anthony and Dona Ana County residents will all benefit by this project.

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

Explanation:    With the amount of water users that we have vs the storage capacity, we are low in storage capacity and need a need storage tank.

# Infrastructure Capital Improvement Plan FY 2023-2027

## ICIP Capital Project Description

**Year/Rank:** 2023-003

**Priority:** High

**Class:**

New

**Project Title:** Farmers Market/Youth Recreation Center/Park

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

**Contact Name:** Jose E. Terrones

**Contact Phone:** (575)882-3922

**Contact E-mail:** jtterrones@awsd.us

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

**Proposed project start date:** Ongoing since 2016

**Project Location:** 1590 Highway 478 Anthony, NM 88021

**Latitude:** 32 01 00

**Longitude:** 106 36 43

**Legislative Language:** to plan, design, furnish/equipment and construct a farmers market/youth recreation center/park for the city of Anthony, owned and operated by Anthony Water & Sanitation District., Dona Ana county

**Scope of Work:** The secured funding has been used to plan, design and archaeological and environmental studies for a new 6,000 SF multi-use facility that includes a kitchen, hall, restrooms, storage area, walk in refrigerator and a produce clean/packaging area. To construct a 5100 SF of class-room kitchen and café facility and Phase three will include a 600 SF green house/sun room, 800 SF workshop/crafts room and a 500 SF retail store/gift shop and 42 parking spaces. These facilities will be furnished with 200 chairs, 20 utility tables, 5 office desks, 5 computers, 1 cash register. This project will reduce the number of high at risk kids that get in trouble with the legal system by giving them an alternative way of life. Once funding is available for next phase, Bids will be solicited for construction.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	229,000	Yes	229,000	229,000	2013	
CAP	500,000	Yes	140,000	140,000	2014	
CAP	200,000	Yes	200,000	200,000	2015	
CAP	180,000	Yes	180,000	180,000	2016	
FGRANT	2,891,000	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>4,000,000</b>		<b>749,000</b>	<b>749,000</b>		

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	5,000	0	0	0	0	0	5,000
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	Yes	5,000	0	0	0	0	0	5,000
Environmental Studies	Yes	11,000	0	0	0	0	0	11,000
Planning	Yes	53,000	0	0	0	0	0	53,000
Design (Engr./Arch.)	Yes	175,000	0	0	0	0	0	175,000
Construction	No	500,000	1,110,000	2,041,000	0	0	0	3,651,000
Furnishing/Equipment/Vehicles	No	0	50,000	50,000	0	0	0	100,000
<b>TOTAL</b>		<b>749,000</b>	<b>1,160,000</b>	<b>2,091,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>
Amount Not Yet Funded		3,251,000						

**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	No	No	Yes	Yes	No	12
2	1,500,000	No	No	Yes	Yes	No	12
3	751,000	No	No	Yes	Yes	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>3,251,000</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	10,000	5,000	3,000	1,000	0	19,000
Annual Operating Revenues	10,000	0	0	0	0	10,000

---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

Year/Rank: 2023-003                      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:
Anthony Water & Sanitation District	Anthony Water and Saniation District	Anthony Water & Sanitation District	Anthony Water & Sanitation District	Anthony Water & Sanitation District	Anthony Water & Sanitation District

Lease/operating agreement in place?

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

---

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      16 years or
- (b) Has the project had public input and buy-in?                      Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself?      Yes  
Explanation:      Dona Ana County, Lower Rio Grande Public Water Works Authority and Gadsden Independent School District.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes  
Explanation:      A project manager will be hired to oversee the project.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?      Yes  
Explanation:      Project will create local jobs and bring people from other communities to spend money here in this region and there for have an economical impact in the region.
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      Yes  
Explanation:      The project will bring more than 50 farmers from across the state to participate in the farmers' market
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      No

Explanation:



# Infrastructure Capital Improvement Plan FY 2023-2027

## ICIP Capital Project Description

**Year/Rank:** 2023-004                      **Priority:** High                      **Class:**                      **New**

---

**Project Title:** Wastewater Interceptor Line Extensions                      **Type/Subtype:** Water - Wastewater

**Contact Name:** Jose E. Terrones                      **Contact Phone:** (575)882-3922                      **Contact E-mail:** jterrones@awsd.us

**Total project cost:** 2,300,000                      **Proposed project start date:** 01-01-2022

**Project Location:** Anthony New Mexico Anthony, NM 88021                      **Latitude:** 32 01 18                      **Longitude:** 106 36 00

**Legislative Language:** to plan, design, and construct new wastewater interceptor line extensions for the city of Anthony, owned and operated by Anthony Water & Sanitation District, Dona Ana county

**Scope of Work:** The work will consist of planning, doing environmental studies, design and construct new wastewater interceptor line extensions. Will apply for planning funding for the planning and environmental studies. After the planning documents are complete, request for design services will be acquired and once construction documents are obtained, we will pursue bids for construction.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	1,075,000	Yes				
CAP	50,000	Yes				
CAP	1,175,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>2,300,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	25,000	0	0	0	0	25,000
Planning	No	0	25,000	0	0	0	0	25,000
Design (Engr./Arch.)	No	0	175,000	0	0	0	0	175,000
Construction	No	0	0	2,075,000	0	0	0	2,075,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>225,000</b>	<b>2,075,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300,000</b>
<b>Amount Not Yet Funded</b>		<b>2,300,000</b>						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	225,000	Yes	Yes	No	No	No	6
2	2,075,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>2,300,000</b>						

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

Explanation if not:

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

---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes

Explanation: We will be able to eliminate four existing lift stations.

---

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Anthony Water & Sanitation District	Anthony Water & Sanitation District	Anthony Water & Sanitation District	Anthony Water & Sanitation District	Anthony Water & Sanitation District	Anthony Water & Sanitation District

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

---

More detailed information on project.

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

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

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

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

Explanation: The district serves areas of Dona Ana County, Lower Rio Grande Public Water Works Authority, Gadsden Independent School District and City of Anthony.

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

Explanation: A full time project manager will be on staff.

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

Explanation:

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

Explanation: Yes, the district serves other public entities City of Anthony, Gadsden Independent School District, Lower Rio Grande Public Water Works Authority, Dona Ana County. About 9000 people

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

Explanation: The will eliminate the potential risk or hazard to public health by eliminating possible water contamination.

# Infrastructure Capital Improvement Plan FY 2023-2027

## ICIP Capital Project Description

**Year/Rank:** 2023-005                      **Priority:** High                      **Class:** New

---

**Project Title:** West Side Water Service                      **Type/Subtype:** Water - Water Supply

**Contact Name:** Jose E. Terrones                      **Contact Phone:** (575)882-3922                      **Contact E-mail:** jterrones@awsd.us

**Total project cost:** 4,500,000                      **Proposed project start date:** Ongoing since 2016

**Project Location:** Anthony New Mexico Anthony, NM 88021                      **Latitude:** 32 01 18                      **Longitude:** 106 36 00

**Legislative Language:** to plan, design and construct a water service system for the city of Anthony, owned and operated by Anthony Water & Sanitation District, Dona Ana county

**Scope of Work:** Work will consists in acquiring right of way easements and property to drill a well, install water lines and place water services to residents. An Environmental study will be done, a design, construction documents and construction. These residents currently do not have potable water in their community and their domestic wells are going dried with this drought.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	300,000	Yes				
CAP	200,000	Yes				
FGRANT	4,000,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>4,500,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	25,000	0	0	0	0	25,000
Environmental Studies	No	0	25,000	0	0	0	0	25,000
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	200,000	0	0	0	200,000
Construction	No	0	0	0	250,000	2,000,000	2,000,000	4,250,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>50,000</b>	<b>200,000</b>	<b>250,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>4,500,000</b>
<b>Amount Not Yet Funded</b>								<b>4,500,000</b>

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	300,000	Yes	No	No	No	No	6
2	200,000	No	Yes	No	No	No	6
3	4,000,000	No	No	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>4,500,000</b>						

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

Explanation if not:

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

---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

Year/Rank: 2023-005                      Priority: High                      Class:                      New

---

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

---

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Anthony Water & Sanitation District	Anthony Water & Sanitation District	Anthony Water & Sanitation District	Anthony Water & Sanitation District	Anthony Water & Sanitation District	Anthony Water & Sanitation District

Lease/operating agreement in place?

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

---

More detailed information on project.

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

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

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

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

Explanation:      The City of Anthony, Gadsden Independent School District and rural areas of Dona Ana County will benefit from this project.

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

Explanation:      A project manager will be hired for the duration of the construction.

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

Explanation:      It is vital to have the necessary infrastructure in place to promote economic development.

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

Explanation:      The City of Anthony, Gadsden Independent School District and rural areas of Dona Ana County will benefit.

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

Explanation:      Private wells in the area are running dry and residents need to connect to a dependable water system.

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

**Year/Rank:** 2023-001                      **Priority:** High                      **Class:**                      **Renovate/Repair**

---

**Project Title:** Anton Chico School Building Improvements                      **Type/Subtype:** Facilities - Administrative Facilities

**Contact Name:** Stoney Jaramillo                      **Contact Phone:** (575) 512-6363                      **Contact E-mail:** stoney.jaramillo@antonchicolandgra

**Total project cost:** 450,000                      **Proposed project start date:** July 2022

**Project Location:** Old Anton Chico School Anton Chico, NM 87711                      **Latitude:** 25.198347                      **Longitude:** -105.140491

**Legislative Language:** to plan, design, construct, demolish, renovate, repair, furnish, secure, and equip the Anton Chico economic development building for the Anton Chico Land Grant in Anton Chico in Guadalupe county

**Scope of Work:** To design, construct, demolish and implement a plan for the beneficial use of the Anton Chico Economic Development buildings which will include making needed building renovations, demolition of buildings or sections of building too outdated and/or costly to repair, and furniture and equipment purchases. Additional improvements will include needed upgrades to water infrastructure, roofing, stucco, security, and other general building improvements and furniture and equipment purchases. A heating and cooling study was done in order to assess the most cost efficient way to heat and cool the building. A new boiler was purchased and installed, but needs to be repaired, upgraded or replaced to allow for heating and cooling zones, which will allow for more efficient heating and cooling. The gym has been painted and a new office was created for the Economic Development Manager. The building still needs to be secured by providing new windows, doors and locks. The roof continues to leak and needs to be repaired or replaced and the building needs to be re stuccoed.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	5,000	Yes	5,000	5,000	May 2015	Private Grant
OTHER	21,000	Yes	21,000	21,000	Dec 2017	Private Grant
CAP	393,000	No				
SGRANT	10,000	No				
LFUNDS	21,000	Yes	21,000	21,000	Dec 2017	
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>450,000</b>		<b>47,000</b>	<b>47,000</b>		

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-001                      Priority: High                      Class:                      Renovate/Repair

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	5,000	25,000	0	0	0	0	30,000
Design (Engr./Arch.)	No	0	25,000	0	0	0	0	25,000
Construction	No	42,000	203,000	100,000	0	0	0	345,000
Furnishing/Equipment/Vehicles	N/A	0	0	50,000	0	0	0	50,000
<b>TOTAL</b>		<b>47,000</b>	<b>253,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>
Amount Not Yet Funded		403,000						

#### 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	225,000	Yes	Yes	No	No	No	12
2	100,000	No	No	Yes	No	No	12
3	78,000	No	No	Yes	Yes	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>403,000</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,500	1,500	1,500	1,500	1,500	7,500
Annual Operating Revenues	0	2,500	2,700	3,000	3,200	11,400



---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

**Year/Rank:** 2023-001                      **Priority:** High                      **Class:**                      **Renovate/Repair**

---

**Does the project lower out-year operating costs?**      Yes      **Explanation:** Will include design aspects to the extent possible that will reduce energy costs such as solar panels and insulation.

---

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

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

**Lease/operating agreement in place?**

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

---

More detailed information on project.

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

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

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

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

**Explanation:**      Yes the project when complete will serve as an economic development hub for the region.

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

**Explanation:**      Board of Trustees would oversee development and implementation of the plan.

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

**Explanation:**      Once a plan is developed for the facility it will be utilized to help develop economic development opportunities for the great Anton Chico region.

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

**Explanation:**      Population that will be served by the facility will include, Anton Chico, Upper Anton Chico, Tecolofito, La Loma, Colonias.

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

**Explanation:**

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

**Year/Rank:** 2023-002                      **Priority:** High                      **Class:**                      **New**

---

**Project Title:** Land Survey Land Grant Common Land                      **Type/Subtype:** Other - Other

**Contact Name:** Stoney Jaramillo                      **Contact Phone:** (575) 512-6363                      **Contact E-mail:** stoney.jaramillo@antonchicolandgra

**Total project cost:** 100,000                      **Proposed project start date:** July 2022

**Project Location:** Anton Chico New Mexico Anton Chico, NM 87711                      **Latitude:** 35.200050                      **Longitude:** -105.142220

**Legislative Language:** to survey common lands of the Anton Chico Land Grant in Guadalupe and San Miguel counties

**Scope of Work:** Land survey including identification of grazing leases and residential lots, including but not limited to an exterior boundary survey.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LGRANT	90,000	No				
SGRANT	10,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>100,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	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.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>Amount Not Yet Funded</b>		<b>100,000</b>						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	20,000	Yes	No	No	No	No	12
2	20,000	Yes	No	No	No	No	12
3	20,000	Yes	No	No	No	No	12
4	20,000	Yes	No	No	No	No	12
5	20,000	Yes	No	No	No	No	12
<b>TOTAL</b>	<b>100,000</b>						

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

Explanation if not: It doesn't require any maintenance/operating costs

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

---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

---

Does the project lower out-year operating costs?    Yes    Explanation: Land Grant is now paying approx \$8,000 per year in property taxes. After survey, residential lots will pay their own property taxes which will result in operating savings for Land Grant.

---

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Anton Chico Land Grant	Anton Chico Land Grant	Anton Chico Land Grant	Anton Chico Land Grant	Anton Chico Land Grant	Anton Chico Land Grant

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

---

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:    Land Grant Board of Trustees will oversee the implementation of the project to ensure that it stays on task and within budget.

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

Explanation:

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

Explanation:    After survey, residential lots will pay their own property taxes which will result in operating savings.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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 2023-2027

### ICIP Capital Project Description

<b>Year/Rank:</b> 2023-003	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
<b>Project Title:</b> Colonia Park Improvements		<b>Type/Subtype:</b>	<b>Facilities - Other</b>
<b>Contact Name:</b> Stoney Jaramillo		<b>Contact Phone:</b> (575) 512-6363	<b>Contact E-mail:</b> stoney.jaramillo@antonchicolandgra
<b>Total project cost:</b>	100,000	<b>Proposed project start date:</b> July 2022	
<b>Project Location:</b>	Public Park colonias, NM 88435	<b>Latitude:</b>	35.110852 <b>Longitude:</b> -104845909
<b>Legislative Language:</b>	to plan, design, construct, renovate, improve and equip the public park in the community of Colonias within the Anton Chico Land Grant in Guadalupe county		
<b>Scope of Work:</b>	Plan, design, construct and equip upgrades and improvements to the existing public park in Colonias. To include new equipment and landscaping. The board of trustees will oversee the project including the procurement of all related goods and services.		

**Secured and Potential Funding Budget:**

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

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-003                      Priority: High                      Class:                      Renovate/Repair

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	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	30,000	0	0	0	0	30,000
Furnishing/Equipment/Vehicles	No	0	60,000	0	0	0	0	60,000
<b>TOTAL</b>		<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
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
<b>TOTAL</b>	<b>0</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	100	110	120	140	150	620
Annual Operating Revenues	0	0	0	0	0	0

---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

**Year/Rank:** 2023-003                      **Priority:** High                      **Class:**                      **Renovate/Repair**

---

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

---

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

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

**Lease/operating agreement in place?**

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

---

**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 Anton Chico Land Grant Board of Trustee would over see the project, the lead would be the Secretary of the Board of Trustee Max Sisneros.

**(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 park is open to the public and mainly serves the community of Colonias.

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

**Explanation:**

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

**Year/Rank:** 2023-004                      **Priority:** High                      **Class:** New

---

**Project Title:** Tecolotito Park Improvements                      **Type/Subtype:** Facilities - Other

**Contact Name:** Stoney Jaramillo                      **Contact Phone:** (575) 512-6363                      **Contact E-mail:** stoney.jaramillo@antonchicolandgra

**Total project cost:** 100,000                      **Proposed project start date:** July 2022

**Project Location:** Public Park Tecolotito, NM 87711                      **Latitude:** 35.234494                      **Longitude:** -105.159447

**Legislative Language:** to plan, design, construct, renovate, improve and equip public park in the community of Tecolotito within the Anton Chico Land Grant in San Miguel county

**Scope of Work:** Plan, design, construct and equip upgrades and improvements to the existing public park in Tecolotito. To include new equipment and landscaping. The board of trustees will oversee the project including the procurement of all related goods and services.

**Secured and Potential Funding Budget:**

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



## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	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	30,000	0	0	0	0	30,000
Furnishing/Equipment/Vehicles	No	0	60,000	0	0	0	0	60,000
<b>TOTAL</b>		<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
Amount Not Yet Funded		100,000						

**PHASING BUDGET**

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	100	110	120	130	150	610
Annual Operating Revenues	0	0	0	0	0	0

---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

**Year/Rank:** 2023-004                      **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:**

**Lease/operating agreement in place?**

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

---

**More detailed information on project.**

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

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

**(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?**      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 2023-2027

### ICIP Capital Project Description

**Year/Rank:** 2023-005                      **Priority:** High                      **Class:** New

---

**Project Title:** La Loma Park Improvements                      **Type/Subtype:** Facilities - Other

**Contact Name:** Stoney Jaramillo                      **Contact Phone:** (575) 512-6363                      **Contact E-mail:** stoney.jaramillo@antonchicolandgra

**Total project cost:** 100,000                      **Proposed project start date:** July 2022

**Project Location:** La Loma Park La Loma, NM 87724                      **Latitude:** 35.195854 N                      **Longitude:** -105.084813

**Legislative Language:** to plan, design, construct, renovate, improve and equip public park in the community of La Loma within the Anton Chico Land Grant in Guadalupe county

**Scope of Work:** Plan, design, construct and equip upgrades and improvements to the existing public park in La Loma. To include new equipment and landscaping. The board of trustees will oversee the project including the procurement of all related goods and services.

**Secured and Potential Funding Budget:**

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

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	5,000	0	0	0	0	5,000
Design (Engr./Arch.)	N/A	0	5,000	0	0	0	0	5,000
Construction	N/A	0	30,000	0	0	0	0	30,000
Furnishing/Equipment/Vehicles	N/A	0	60,000	0	0	0	0	60,000
<b>TOTAL</b>		<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>Amount Not Yet Funded</b>		<b>100,000</b>						

**PHASING BUDGET**

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

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

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

Explanation if not:

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 2023-2027

---

### ICIP Capital Project Description

**Year/Rank:** 2023-005                      **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:**

**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 2023-2027

## ICIP Capital Project Description

**Year/Rank:** 2023-001                      **Priority:** High                      **Class:**                      **Replace Existing**

---

**Project Title:** Canal Maintenance Equipment                      **Type/Subtype:** Water - Water Supply

**Contact Name:** Tina Garcia                      **Contact Phone:** 575-461-2351                      **Contact E-mail:** ahcd@plateautel.net

**Total project cost:** 319,000                      **Proposed project start date:** January 2023

**Project Location:** 703 W. Campbell Tucumcari, NM 88401                      **Latitude:** 35.183645                      **Longitude:** -103.733735

**Legislative Language:** to purchase and equip canal maintenance equipment, excavator, backhoe for Arch Hurley Conservancy in Quay county, Tucumcari, New Mexico

**Scope of Work:** To purchase and equip canal maintenance equipment for Arch Hurley Conservancy in Quay County, Tucumcari, New Mexico. Equipment will be purchased by State Procurement guidelines or by Invitation to Bid or through GSD Surplus auctions, or public auction, whichever gives the best obtainable price and quality. make and model of equipment will be determined when best obtainable price and quality are determined. Equipment will be stored at the Arch Hurley Shop.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	169,000	No				
LGRANT	150,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>319,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-001                      Priority: High                      Class:                      Replace Existing

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	319,000	0	0	0	0	319,000
<b>TOTAL</b>		<b>0</b>	<b>319,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>319,000</b>
Amount Not Yet Funded		319,000						

#### PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	15,000	15,000	15,000	15,000	15,000	75,000
Annual Operating Revenues	5,000	5,000	5,000	5,000	5,000	25,000

---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

**Year/Rank:** 2023-001                      **Priority:** High                      **Class:**                      **Replace Existing**

---

**Does the project lower out-year operating costs?**      Yes      **Explanation:** Yes, it will save on yearly operation costs by replacing equipment that is 40 years old and is needing new parts that are difficult to obtain.

---

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

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Arch Hurley Conservancy District	Arch Hurley Conservancy District	Arch Hurley Conservancy District	Arch Hurley Conservancy District	Arch Hurley Conservancy District	Arch Hurley Conservancy District

**Lease/operating agreement in place?**

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

---

More detailed information on project.

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

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

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

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

**Explanation:**

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

**Explanation:** Franklin McCasland, District Manager will oversee the procurement process to insure all procurement is in compliance with State of NM procurement codes.

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

**Explanation:**

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

**Explanation:** All citizens within the district will benefit from this purchase. Our population is 800 farmers with a more effecient delivery system and conserving water.

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

**Explanation:**



# Infrastructure Capital Improvement Plan FY 2023-2027

## ICIP Capital Project Description

**Year/Rank:** 2023-002                      **Priority:** High                      **Class:**                      **Replace Existing**

---

**Project Title:** Water Department Vehicles                      **Type/Subtype:** Equipment - Other

**Contact Name:** Tina Garcia                      **Contact Phone:** 575-461-2351                      **Contact E-mail:** ahcd@plateautel.net

**Total project cost:** 375,000                      **Proposed project start date:** January 2022

**Project Location:** 703 W. Campbell Tucumcari, NM 88401                      **Latitude:** 35.183624                      **Longitude:** -103.733626

**Legislative Language:** to purchase and equip water department vehicles for Arch Hurley Conservancy District in Tucumcari New Mexico in Quay county

**Scope of Work:** To purchase and equip vehicles for water department for the use of maintaining the canals and running water for the Arch Hurley Irrigation Project. Vehicles to be purchased each year, will be two or more vehicles through state purchase agreement or competitive bid process. Make and model of vehicles will be determined when best obtainable price and quality are determined. These vehicles will be housed at the Arch Hurley Maintenance Yard when not in use.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	75,000	Yes				
CAP	75,000	Yes				
CAP	75,000	Yes				
CAP	75,000	Yes				
CAP	75,000	Yes				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>375,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-002                      Priority: High                      Class:                      Replace Existing

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	75,000	75,000	75,000	75,000	75,000	375,000
<b>TOTAL</b>		<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>375,000</b>
<b>Amount Not Yet Funded</b>		<b>375,000</b>						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	75,000	No	No	No	Yes	No	12
2	75,000	No	No	No	Yes	No	12
3	75,000	No	No	No	Yes	No	12
4	75,000	No	No	No	Yes	No	12
5	75,000	No	No	No	Yes	No	12
<b>TOTAL</b>	<b>375,000</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	15,000	15,000	15,000	15,000	15,000	75,000
Annual Operating Revenues	0	0	0	0	0	0

---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

**Year/Rank:** 2023-002                      **Priority:** High                      **Class:**                      **Replace Existing**

---

**Does the project lower out-year operating costs?**      Yes      **Explanation:** If this project is funded, it would lower repair expenses on the current vehicles.

---

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

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Arch Hurley Conservancy District	Arch Hurley Conservancy District	Arch Hurley Conservancy District	Arch Hurley Conservancy District	Arch Hurley Conservancy District	Arch Hurley Conservancy District

**Lease/operating agreement in place?**

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

---

**More detailed information on project.**

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

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

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

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

**Explanation:**

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

**Explanation:** Franklin McCasland, District Manager will oversee the procurement process to insure all procurement is in compliance with State of NM procurement codes.

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

**Explanation:**

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

**Explanation:** All of the people (approximately 500 families) in the water district will benefit from effective maintenance of th equipment within the irrigation project.

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

**Explanation:**

# Infrastructure Capital Improvement Plan FY 2023-2027

## ICIP Capital Project Description

**Year/Rank:** 2023-003

**Priority:** High

**Class:**

New

**Project Title:** Irrigation Pipeline Installation

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

**Contact Name:** Tina Garcia

**Contact Phone:** 575-461-2351

**Contact E-mail:** ahcd@plateautel.net

**Total project cost:** 2,150,000

**Proposed project start date:** January 2022

**Project Location:** 101 E. High St. Tucumcari, NM 88401

**Latitude:** 35.176105      **Longitude:** -103.725791

**Legislative Language:** to plan, design, develop, build, construct and equip irrigation pipelines in the Arch Hurley Conservancy District in Tucumcari in Quay county

**Scope of Work:** To complete environmental studies, plan, design, develop, build, construct, and equip irrigation pipelines for the Arch Hurley Conservancy District to conserve water for the irrigation users and increase delivery percentages and decrease carry water and losses due to evaporation. We have over 175 miles of dirt ditches that need to be converted to pipeline. All of these ditches require different lengths and size of pipe. The equipment to be purchased with each installation varies based upon the installation site. All water rights and easements have been acquired for any and all projects within the District when the District was created in 1939. Depending on the amount of funding, it will determine which section of pipeline that would be addressed with those funds. Once location has been identified, the size of pipe would be determined, the canal would be cut to original grade and lastly the pipe would be installed and back-filled.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	50,000	No				
NMFA	1,100,000	No				
SGRANT	1,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>2,150,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	40,000	0	0	0	0	40,000
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	0	50,000	0	0	0	50,000
Construction	No	0	0	460,000	500,000	500,000	500,000	1,960,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	50,000	50,000
<b>TOTAL</b>		<b>0</b>	<b>90,000</b>	<b>510,000</b>	<b>500,000</b>	<b>500,000</b>	<b>550,000</b>	<b>2,150,000</b>
<b>Amount Not Yet Funded</b>		<b>2,150,000</b>						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	90,000	Yes	Yes	No	No	No	12
2	510,000	No	No	Yes	No	No	12
3	500,000	No	No	Yes	No	No	12
4	500,000	No	No	Yes	No	No	12
5	550,000	No	No	Yes	Yes	No	12
<b>TOTAL</b>	<b>2,150,000</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	50,000	50,000	50,000	50,000	50,000	250,000
Annual Operating Revenues	75,000	75,000	75,000	75,000	75,000	375,000

---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

---

Does the project lower out-year operating costs?    Yes    Explanation: If we are able to implement more Pipeline into the irrigation project it will be a savings on water delivery. Pipeline is much more efficient.

---

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Arch Hurley Conservancy District	Arch Hurley Conservancy District	Arch Hurley Conservancy District	Arch Hurley Conservancy District	Arch Hurley Conservancy District	Arch Hurley Conservancy District

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

---

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: Franklin McCasland will be involved in the process of overseeing this project to assure timeliness, accuracy, and financial aspects of completeness.

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

Explanation: This project would advance the regions economy after the initial construction stages, by allowing more crop growth and more revenue from sales of crops and water.

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

Explanation: This project would benefit all citizens within Quay County and surrounding areas, focusing on the 500 farming families within the district for efficiency of delivery of water.

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

Explanation:

# Infrastructure Capital Improvement Plan FY 2023-2027

## ICIP Capital Project Description

**Year/Rank:** 2023-004                      **Priority:** High                      **Class:** New

---

**Project Title:** Office Equipment & Software Upgrades                      **Type/Subtype:** Facilities - Administrative Facilities

**Contact Name:** Tina Garcia                      **Contact Phone:** 575-461-2351                      **Contact E-mail:** ahcd@plateautel.net

**Total project cost:** 90,000                      **Proposed project start date:** January 2023

**Project Location:** 101 E. High St. Tucumcari, NM 88401                      **Latitude:** 35.176108                      **Longitude:** -103.725767

**Legislative Language:** to purchase, acquire, install and equip computer and office equipment for Arch Hurley Conservancy District office building in Tucumcari, New Mexico in Quay county

**Scope of Work:** To purchase acquire expand improve install and equip computers, monitors, printers, multi-function copiers, software, and other office equipment as needed to upgrade the Arch Hurley office with the latest technology,equipment and software suites available. To include but not limited to computer towers, monitors, printers, with new Microsoft office software and PDF software to make our office capable of networking and scanning documents for board packets for the website and the Arch Hurley members use. Also to update the map book with land deed transfers and water right information. Incorporating a new multi-function machine with color capabilities for these and other purposes for our office.

**Secured and Potential Funding Budget:**

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

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	90,000	0	0	0	0	90,000
<b>TOTAL</b>		<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>
<b>Amount Not Yet Funded</b>		<b>90,000</b>						

**PHASING BUDGET**

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,358,000	1,358,000	1,358,000	1,358,000	1,358,000	6,790,000
Annual Operating Revenues	1,358,000	1,358,000	1,358,000	1,358,000	1,358,000	6,790,000



---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes

Explanation: With improvements to equipment and software we can become more efficient in operating expenses, ie: less man hours to get the same effect.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Arch Hurley Conservancy District	Arch Hurley Conservancy District	Arch Hurley Conservancy District	Arch Hurley Conservancy District	Arch Hurley Conservancy District	Arch Hurley Conservancy District

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: Franklin McCasland will be involved in the process of overseeing this project to assure timeliness, accuracy, and financial aspects of completeness

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

Explanation:

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

Explanation:

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

Explanation:

# Infrastructure Capital Improvement Plan FY 2023-2027

## ICIP Capital Project Description

**Year/Rank:** 2023-005

**Priority:** High

**Class:**

New

**Project Title:** Chemical Control of Invasive Species

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

**Contact Name:** Tina Garcia

**Contact Phone:** 575-461-2351

**Contact E-mail:** ahcd@plateautel.net

**Total project cost:** 100,000

**Proposed project start date:** January 2022

**Project Location:** 101 E. High Street Tucumcari, NM 88401

**Latitude:** 35.176086 **Longitude:** -103.725767

**Legislative Language:** to plan, design, develop, expand, improve, water delivery within the Arch Hurley Conservancy District in San Miguel and Quay counties

**Scope of Work:** To complete a preliminary report, treat and repair the irrigation canals between Conchas Dam Lake in San Miguel County New Mexico and the remainder of the project in Quay County, New Mexico. These chemicals are for the purpose of delivering irrigation water more effectively to the districts area farmers. Thus allowing an increase in economic growth, area revenue, and job retention. The process will begin with applying to New Mexico Finance Authority or Water Smart funding, and to control Invasive species such as cotton wood trees and Salt Cedar trees that are in the irrigation canals throughout the irrigation system in San Miguel County and Quay County New Mexico.

**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				
FGRANT	50,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>100,000</b>		<b>0</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2023-2027

## ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	Yes	0	0	0	0	0	0	0
Planning	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	Yes	0	0	0	0	0	0	0
Construction	No	0	100,000	0	0	0	0	100,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>Amount Not Yet Funded</b>		<b>100,000</b>						

**PHASING BUDGET**

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

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

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

Explanation if not: No expenses after completion

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 2023-2027

---

### ICIP Capital Project Description

Year/Rank: 2023-005                      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:
Arch Hurley Conservancy District	Arch Hurley Conservancy District	Arch Hurley Conservancy District	Arch Hurley Conservancy District	Arch Hurley Conservancy District	Arch Hurley Conservancy District

Lease/operating agreement in place?

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

---

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      1-9 years
- (b) Has the project had public input and buy-in?                      Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself?      No

Explanation:

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

Explanation:      Franklin McCasland will be involved in the process of overseeing this project to assure timeliness, accuracy, and financial aspects of completeness.

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

Explanation:

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

Explanation:      All of the 500 farming families would benefit since the district is very large, and in need of chemical control for the water absorbtion, and removal of invasive species.

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

Explanation:

# Infrastructure Capital Improvement Plan FY 2023-2027

## ICIP Capital Project Description

**Year/Rank:** 2023-001                      **Priority:** High                      **Class:**                      **Replace Existing**

**Project Title:** Los Brazos Water Distribution System Improvements                      **Type/Subtype:** Water - Other

**Contact Name:** Manuel Valdez, President                      **Contact Phone:** 575 588 7676                      **Contact E-mail:** cbvaldez\_47@yahoo.com

**Total project cost:** 303,043                      **Proposed project start date:** July 2021

**Project Location:** Service area is located along County Road 332 in the northern section of Rio Arriba County. Los Brazos, NM 87551                      **Latitude:** 36.750365                      **Longitude:** 106.560482

**Legislative Language:** to design and construct a replacement for the existing distribution system for La Association de Agua de Los Brazos MDWCA in Rio Arriba county

**Scope of Work:** This project includes the design and construction of 4,314 linear feet (LF) of 4-inch C900 distribution waterline, valves, hydrants, and appurtenances to replace the existing distribution system. After the distribution waterline is installed, the existing booster pump system pressure setting will be increased to allow the system to operate within the recommended pressure standards.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	303,043	No				
FGRANT	303,043	No				
NMED	303,043	No				
NMEDDL	303,043	No				
NMFA	303,043	No				
NMFAL	303,043	No				
SGRANT	303,043	No				
SLOAN	303,043	No				
<b>Totals</b>	<b>2,424,344</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-001                      Priority: High                      Class:                      Replace Existing

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	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	21,213	0	0	0	0	21,213
Construction	No	0	281,830	0	0	0	0	281,830
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>303,043</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>303,043</b>
<b>Amount Not Yet Funded</b>		<b>303,043</b>						

**PHASING BUDGET**

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	8,862	9,748	10,634	11,520	12,406	53,170
Annual Operating Revenues	8,862	9,748	10,634	11,520	12,406	53,170

---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

**Year/Rank:** 2023-001                      **Priority:** High                      **Class:**                      **Replace Existing**

---

**Does the project lower out-year operating costs?**      Yes      **Explanation:** The project should lower operating costs due to the system to operating within the recommended pressure standards.

---

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

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
La Asociacion de Agua de los Brazos	La Asociacion de Agua de los Brazos	La Asociacion de Agua de los Brazos	La Asociacion de Agua de los Brazos	La Asociacion de Agua de los Brazos	La Asociacion de Agua de los Brazos

**Lease/operating agreement in place?**

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

---

**More detailed information on project.**

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

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

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

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

**Explanation:**

(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:**      La Asociacion de Agua de los Brazos has a population of 60 and is registered with the Secretary of State.

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

**Explanation:**

# Infrastructure Capital Improvement Plan FY 2023-2027

## ICIP Capital Project Description

<b>Year/Rank:</b> 2023-001	<b>Priority:</b> High	<b>Class:</b>	<b>Replace Existing</b>
<b>Project Title:</b> 4599 Flume Project		<b>Type/Subtype:</b>	Water - Water Supply
<b>Contact Name:</b> Stacy Dodd		<b>Contact Phone:</b> 505-632-2800	<b>Contact E-mail:</b> bloomfield@qwestoffice.net
<b>Total project cost:</b> 900,000			<b>Proposed project start date:</b> 10/2022
<b>Project Location:</b>	Approximately 1.2 miles North on Road 4599 from intersection of US 64 and Road 4599 Blanco, NM 87412	<b>Latitude:</b> 36.740737	<b>Longitude:</b> -107.822591
<b>Legislative Language:</b>	to plan, survey, design, obtain easements, conduct archaeologist and environmental studies, and construct the 4599 Flume Project in the town of Blanco, NM in San Juan county		
<b>Scope of Work:</b>	The project includes a hydraulic analysis, preliminary engineering, survey, cultural and historical surveys, materials testing and observation, utility coordination, and construction to construct a new flume. Phase one to obtain needed easements and complete all needed studies, survey, design and prep for construction. Phase two would be complete construction of the flume. Each phase to start with New Mexico State Purchasing procedure to obtain services. Design work will include a site survey, right of way, and utility map, environmental and cultural resource reports, hydraulic modeling of the proposed structure, geotechnical investigation, design and specification of the final project.		

### Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	800,000	Yes	500,000			Phase one funded
OTHER	75,000	No				BOR WaterSmart Grant
SGRANT	25,000	No				ISC
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>900,000</b>		<b>500,000</b>	<b>0</b>		



## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-001                      Priority: High                      Class:                      Replace Existing

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	30,000	0	0	0	0	30,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	40,000	0	0	0	40,000
Environmental Studies	No	0	0	30,000	0	0	0	30,000
Planning	No	0	0	40,000	0	0	0	40,000
Design (Engr./Arch.)	No	0	0	80,000	0	0	0	80,000
Construction	No	0	0	0	680,000	0	0	680,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>30,000</b>	<b>190,000</b>	<b>680,000</b>	<b>0</b>	<b>0</b>	<b>900,000</b>
<b>Amount Not Yet Funded</b>		<b>900,000</b>						

#### PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	140,000	Yes	No	No	No	Yes	6
2	80,000	No	Yes	No	No	No	6
3	680,000	No	No	Yes	No	No	1
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>900,000</b>						

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 expense

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

---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

**Year/Rank:** 2023-001                      **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:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Bloomfield Irrigation	Bloomfield Irrigation	Bloomfield Irrigation	Paul Velasquez	Bloomfield Irrigation	Bloomfield Irrigation

**Lease/operating agreement in place?**

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

---

More detailed information on project.

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

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

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

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

**Explanation:**      City of Bloomfield, Blanco Water Users, Apple Orchard Domestic Water Users, City of Aztec, Enterprise, San Juan Milagro Gas Plants, Val Verde Plants, El Paso Natural Gas, many irrigators

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

**Explanation:**      Ditch Board Members will provide oversight to ensure timely construction and completion of the project and office personnel will ensure project stays on budget.

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

**Explanation:**

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

**Explanation:**      Over 8,000 residents who receive potable water from the City of Bloomfield, Emergency water supply to the City of Aztec population of 6,600, over 2,500 irrigators, and for gas plants

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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 emergency at this time but is needed to conserve water and ensure our ability to keep water diverting in the correct direction and amount to provide needed water to all water right holders.

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

**Year/Rank:** 2023-001

**Priority:** High

**Class:**

New

**Project Title:** Waterline Extension (Water systems improvements)

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

**Contact Name:** Randall Smith

**Contact Phone:** 505-870-4289

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

**Total project cost:** 1,250,000

**Proposed project start date:** 2022

**Project Location:** 4 Kokanee Bluewater Acres, NM 87323

**Latitude:** 35.274706

**Longitude:** -108.125237

**Legislative Language:** to plan, design, and construct water systems improvements for Bluewater Acres Domestic Water Users Association system in Bluewater Acres in Cibola county

**Scope of Work:** To plan, design and construct water systems improvements to include a waterline extension that will loop the existing water system, eliminate three dead-ends in the system and will include 5 8-inch shut off valves, 1-pressure-reducing valve, and two fire hydrants. It will also include meters replacement, fencing around wells, and equipment needed to keep the system operating.

**Secured and Potential Funding Budget:**

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

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	15,000	0	0	0	0	15,000
Environmental Studies	No	0	20,000	0	0	0	0	20,000
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	10,000	140,000	0	0	0	150,000
Construction	No	0	10,000	200,000	795,000	0	0	1,005,000
Furnishing/Equipment/Vehicles	No	0	10,000	0	0	0	0	10,000
<b>TOTAL</b>		<b>0</b>	<b>115,000</b>	<b>340,000</b>	<b>795,000</b>	<b>0</b>	<b>0</b>	<b>1,250,000</b>
<b>Amount Not Yet Funded</b>		<b>1,250,000</b>						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	115,000	Yes	Yes	Yes	No	No	0
2	340,000	No	Yes	Yes	No	No	0
3	795,000	No	No	Yes	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>1,250,000</b>						

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

Explanation if not: In progress

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	72,300	74,000	75,600	77,400	80,000	379,300
Annual Operating Revenues	73,000	75,000	77,000	78,700	80,600	384,300

---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

---

Does the project lower out-year operating costs? No Explanation: It will increase customer base and fire safety but it will not reduce operating cost

---

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Bluewater Acres DWUA	Bluewater Acres DWUA	Bluewater Acres DWUA	Bluewater Acres DWUA	Bluewater Acres DWUA	Bluewater Acres DWUA

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

---

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: Bluewater Acres DWUA will have a professional engineer oversee the project for compliance.

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

Explanation:

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

Explanation: Residents from Bluewater Acres will be able to continue having access to potable drinking water

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

Explanation: The project includes the installation of a fence around the wells to reduce risk of water sources contamination.

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

**Year/Rank:** 2023-001      **Priority:** High      **Class:** Replace Existing

---

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

**Contact Name:** Paul Spencer      **Contact Phone:** 5052870156      **Contact E-mail:** unopablocy60@gmail.com

**Total project cost:** 2,417,967      **Proposed project start date:** July 2022

**Project Location:** 136 Main Street Bluewater, NM 87005      **Latitude:** 35.24834      **Longitude:** -107.976693

**Legislative Language:** to design, construct, equip and acquire property for Bluewater Water & Sanitation District wastewater system improvements for Bluewater Village in Cibola county

**Scope of Work:** Acquire property, plan, design, construct, and equip a new waste water system to include: (1) Acquiring 10 acres of property with 2 easements at a total cost of \$25,000 for construction of a new aeration basin. The District has secured \$15,000 of the \$25,000 and will seek Capital Outlay funding in the amount of \$10,000 to acquire the property; (2) Request and apply for additional Clean Water State Revolving Funds for construction and equipment; (3) Complete environmental study; (4) Complete final Planning and Designing stage; (5) Request proposals, score, select and contract with vendor for construction of the waste water project; (6) Construct: inlet headworks structure for trash and solids removal, outlet tail works structure for ultraviolet effluent disinfection, concrete sludge drying beds and lined winter storage pond for treated effluent; (7) Equip waste water plant with new: entrance lift pump (5 HP), process piping, site conveyance utility lines, misers, air lines, blowers, aerators, flow meter, and electrical control components; (8) Remove and dispose existing sludge; (9) Renew NMED environmental discharge permit.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFA	50,000	Yes	50,000	50,000	08/23/15	Completed
NMED	279,758	Yes	269,758	208,293	02/26/18	
NMEDL	14,724	Yes	14,724	14,724	04/24/17	
CAP	226,527	Yes				
NMED	439,737	Yes				
NMED	500,000	Yes				
NMED	560,000	Yes				
NMED	121,586	Yes				
<b>Totals</b>	2,192,332		334,482	273,017		

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-001                      Priority: High                      Class:                      Replace Existing

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	No	15,000	10,000	0	0	0	0	25,000
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	No	20,045	0	0	0	0	0	20,045
Planning	Yes	50,000	0	0	0	0	0	50,000
Design (Engr./Arch.)	No	249,437	0	0	0	0	0	249,437
Construction	No	0	1,299,206	0	0	0	0	1,299,206
Furnishing/Equipment/Vehicles	No	0	774,279	0	0	0	0	774,279
<b>TOTAL</b>		<b>334,482</b>	<b>2,083,485</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,417,967</b>
Amount Not Yet Funded		2,083,485						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	50,000	No	No	No	No	No	0
2	25,000	No	No	No	No	Yes	3
3	207,275	No	Yes	No	No	No	8
4	1,693,530	No	No	Yes	Yes	No	12
5	400,000	No	No	Yes	Yes	No	2
<b>TOTAL</b>	<b>2,375,805</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	49,000	52,000	55,000	58,000	61,000	275,000
Annual Operating Revenues	44,000	47,000	50,000	53,000	56,000	250,000

---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

Year/Rank: 2023-001                      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:
Bluewater Water and Sanitation District	Bluewater Water and Sanitation District	Bluewater Water and Sanitation District	Bluewater Water and Sanitation District	Bluewater Water and Sanitation District	Bluewater Water & Sanitation District

Lease/operating agreement in place?

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

---

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation:      The Bluewater W&SD Board of Directors, engineer, accountant/bookkeeper, and finance director will provide oversight to ensure completion of the project on budget.

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

Explanation:

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

Explanation:      The project will benefit the 628 community members of the Village of Bluewater for the next 30 years

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

Explanation:      New Elementary School K-6 is being built and with out completion of projects , sewage utility services may not always be fully available or functional due to main line to Sewer plant



## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

**Year/Rank:** 2023-002                      **Priority:** High                      **Class:**                      **Replace Existing**

---

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

**Contact Name:** Paul Spencer                      **Contact Phone:** 5052870156                      **Contact E-mail:** unopablocy60@gmail.com

**Total project cost:** 2,232,720                      **Proposed project start date:** July 2022

**Project Location:** 136 Main St. Bluewater, NM 87005                      **Latitude:** 35.248434                      **Longitude:** -107.976693

**Legislative Language:** to plan, design, construct and equip water system improvements for Bluewater Village, NM, Cibola County, owned and operated by Bluewater WSD.

**Scope of Work:** Plan, design, construct and equip Bluewater Village water system improvements to include: PHASE I - Construct a new supply well adjacent to the existing well, reserve the existing well as back-up, construct arsenic removal system to decrease arsenic levels, replace gate valves to shut water off at different locations, improve and increase capacity for the protection, build a new meter/pumphouse (15'x17') including mechanical chlorination and radio controls. PHASE II - Purchase and install 190 radio read meters, software and hardware. Phase III - Construct new 250,000 gallon water tank and demolish existing 125,000 gallon tank. Phase I of the Water System Improvements was completed in December of 2017. Phase I was accomplished through an RFP and bid process for planning, design and construction.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CDBG	500,000	Yes				
NMFA	50,000	Yes	50,000	50,000	7/13/2014	Phase I Completed
NMEDL	301,745	Yes	301,745	301,745	6/9/2017	Phase I Completed
NMFA	905,234	Yes	905,234	905,234	12/18/2017	Phase I Completed
NMFA	410,627	No				Phase II
NMFA	565,114	No				Phase III
	0	No				
	0	No				
<b>Totals</b>	<b>2,732,720</b>		<b>1,256,979</b>	<b>1,256,979</b>		

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-002                      Priority: High                      Class:                      Replace Existing

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	Yes	50,000	0	0	0	0	0	50,000
Design (Engr./Arch.)	No	74,815	40,133	55,574	0	0	0	170,522
Construction	No	830,419	40,956	52,810	0	0	0	924,185
Furnishing/Equipment/Vehicles	No	301,745	329,538	456,730	0	0	0	1,088,013
<b>TOTAL</b>		<b>1,256,979</b>	<b>410,627</b>	<b>565,114</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,232,720</b>
Amount Not Yet Funded		975,741						

**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	410,627	No	Yes	Yes	Yes	No	6
2	565,114	No	Yes	Yes	Yes	No	6
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>975,741</b>						

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

Explanation if not:    Operating expenses will not change from current

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	119,000	122,000	125,000	128,000	131,000	625,000
Annual Operating Revenues	113,000	116,000	119,000	122,000	125,000	595,000

---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

Year/Rank: 2023-002                      Priority: High                      Class:                      Replace Existing

---

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

---

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Bluewater Water and Sanitation District	Bluewater Water and Sanitation District	Bluewater Water and Sanitation District	Bluewater Water and Sanitation District	Bluewater Water and Sanitation District	Bluewater Water & Sanitation District

Lease/operating agreement in place?

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

---

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation:      The Bluewater W&SD Board of Directors, engineer, accountant/bookkeeper, and finance director will provide oversight to ensure completion of the project on budget.

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

Explanation:

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

Explanation:      The project will benefit all 628 citizens residing in the Village of Bluewater for the next twenty

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

Explanation:      New K-6 grade school is going to be built in the next 1 - 2 years. This project is necessary to provide service to the new school.

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

**Year/Rank:** 2023-001

**Priority:** High

**Class:**

New

**Project Title:** New Water Supply Well

**Type/Subtype:** Water - Other

**Contact Name:** Justin Garcia

**Contact Phone:** 575-387-2863

**Contact E-mail:** justin3garcia@aol.com

**Total project cost:** 679,999

**Proposed project start date:** July 2022

**Project Location:** 24 miles North of Las Vegas off of State Highway 518 on County Road 12. Buena Vista, NM 87712

**Latitude:** 35 54 49      **Longitude:** 105 14 56

**Legislative Language:** to design and construct a water supply well for Buena Vista MDWCA in Mora county

**Scope of Work:** This project consists of construction of a supplemental water well to a depth of approximately 500 linear feet. It also includes approximately 2,000 LF of new transmission line and appurtenances.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	85,000	Yes	85,000			
CAP	100,000	Yes	50,000		2021	Construction
NMED	54,120	No				
NMEDL	54,120	No				
NMFA	50,000	Yes	50,000			Design/Constr
NMFAL	449,999	Yes	449,999			Design/Constr
SLOAN	54,120	No				
FGRANT	54,120	No				
<b>Totals</b>	<b>901,479</b>		<b>634,999</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	207,320	0	0	0	0	0	207,320
Construction	No	427,679	45,000	0	0	0	0	472,679
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>634,999</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>679,999</b>
Amount Not Yet Funded		45,000						

**PHASING BUDGET**

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	18,819	19,000	19,000	19,000	19,000	94,819
Annual Operating Revenues	20,100	22,000	22,000	22,000	22,000	108,100

---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

---

Does the project lower out-year operating costs?    Yes    Explanation: The MDWCA is routinely having to repair waterlines that are leaking due to age. This project will cut down significantly on operating costs due to waterline repair.

---

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Buena Vista MDWCA	Buena Vista MDWCA	Buena Vista MDWCA	Buena Vista MDWCA	Buena Vista MDWCA	Buena Vista MDWCA

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

---

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:    This project will provide safe and reliable drinking water to approximately 216 residents.

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

Explanation:

# Infrastructure Capital Improvement Plan FY 2023-2027

## ICIP Capital Project Description

**Year/Rank:** 2023-002                      **Priority:** High                      **Class:**                      **Replace Existing**

---

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

**Contact Name:** Justin Garcia                      **Contact Phone:** 575-387-2863                      **Contact E-mail:** justin3garcia@aol.com

**Total project cost:** 296,556                      **Proposed project start date:** July 2022

**Project Location:** 24 miles North of Las Vegas off of State Highway 518 on County Road 12 Buena Vista, NM    **Latitude:** 35 54 49                      **Longitude:** 105 14 56 87712

**Legislative Language:** to purchase and install radio read meters for Buena Vista MDWCA in Mora county

**Scope of Work:** This project consists of the purchase and installation of 79 radio read meters. Once funding is secured, meters will be bought from a local supplier through the state purchasing agreement. Once the meters are purchased, with the help of NMED, three quotes will be requested from contractors to install the meters.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	296,556	No				
FGRANT	296,556	No				
NMED	296,556	No				
NMEDL	296,556	No				
NMFA	296,556	No				
NMFAL	296,556	No				
SGRANT	296,556	No				
SLOAN	296,556	No				
<b>Totals</b>	<b>2,372,448</b>		<b>0</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2023-2027

## ICIP Capital Project Description

Year/Rank: 2023-002                      Priority: High                      Class:                      Replace Existing

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	15,295	0	0	0	0	15,295
Construction	No	0	142,200	0	0	0	0	142,200
Furnishing/Equipment/Vehicles	N/A	0	139,061	0	0	0	0	139,061
<b>TOTAL</b>		<b>0</b>	<b>296,556</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>296,556</b>
Amount Not Yet Funded		296,556						

### PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	19,000	19,000	19,000	19,000	19,000	95,000
Annual Operating Revenues	22,000	22,000	22,000	22,000	22,000	110,000



---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

**Year/Rank:** 2023-002                      **Priority:** High                      **Class:**                      **Replace Existing**

---

**Does the project lower out-year operating costs?**      Yes      **Explanation:** Replacement of the existing meters, which are old and failing, with radio read meters will make it easier for the Association to read customer meters in a timely and efficient manner.

---

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

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Buena Vista MDWCA	Buena Vista MDWCA	Buena Vista MDWCA	Buena Vista MDWCA	Buena Vista MDWCA	Buena Vista MDWCA

**Lease/operating agreement in place?**

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

---

More detailed information on project.

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

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

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

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

**Explanation:**

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

**Explanation:**      The project will have oversight through board members the consulting firm Souder Miller and Associates and NMEDCPB to ensure timely design and construction of the project

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

**Explanation:**      Without a centralized potable water source residents of the region that depend on this water source would migrate to a region that does provide a centralized potable water source

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

**Explanation:**      The project will ensure continued access to potable water by 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 2023-2027

## ICIP Capital Project Description

**Year/Rank:** 2023-001

**Priority:** High

**Class:**

New

**Project Title:** Solar Power Installation

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

**Contact Name:** Moises Gonzales

**Contact Phone:** 505 269-1695

**Contact E-mail:** coolarrow505@gmail.com

**Total project cost:** 50,000

**Proposed project start date:** Fall of 2022

**Project Location:** 364 NM Hwy 333 Tijeras, NM 87059

**Latitude:** 36.076573      **Longitude:** -106.409876

**Legislative Language:** to plan, design, construct and equip solar power electrical upgrades to the Cañón de Carnué Land Grant hall and admin buildings for the Cañón de Carnué Land Grant in Bernalillo county

**Scope of Work:** Plan, Design, Purchase and install solar panels and any necessary electrical upgrades to allow for solar power production on site for Cañón de Carnué Land Grant Hall and Admin Buildings.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	45,000	No				
LFUNDS	5,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>50,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	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	50,000	0	0	0	0	50,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Amount Not Yet Funded</b>		<b>50,000</b>						

**PHASING BUDGET**

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

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

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

Explanation if not:

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

---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

---

Does the project lower out-year operating costs?    Yes    Explanation: Solar power will provide electricity cost savings for the land grant-merced

---

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Cañón de Carnué Land Grant	Cañón de Carnué Land Grant	Cañón de Carnué Land Grant	Cañón de Carnué Land Grant	Cañón de Carnué Land Grant	Cañón de Carnué Land Grant

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?    No

Explanation:

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

Explanation:    Board of trustees will oversee the project to ensure timely completion and expenditure of funds.

(f) Other than the temporary construction jobs associated with the project, does the 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:    Cost savings will be reinvested to community and economic development projects which will benefit the local community. Residents served is approximately 1,500.

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

Explanation:

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

**Year/Rank:** 2023-002                      **Priority:** High                      **Class:**                      **New**

---

**Project Title:** Heavy Equipment Purchases                      **Type/Subtype:** Equipment - Other

**Contact Name:** Moises Gonzales                      **Contact Phone:** 505 269-1695                      **Contact E-mail:** coolarrow505@gmail.com

**Total project cost:** 300,000                      **Proposed project start date:** Summer 2021

**Project Location:** 364 Hwy 333 Tijeras, NM 87059                      **Latitude:** 35.076557                      **Longitude:** -106.410024

**Legislative Language:** to purchase and equip heavy equipment for the Cañon de Carnué Land Grant, in Bernalillo county

**Scope of Work:** Purchase and equip heavy equipment to include a backhoe, dump truck and grader. The equipment will be stored on at the land grant administrative complex. Equipment will be purchased when possible through the state surplus.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	10,000	No				
DOT	30,000	No				
CAP	260,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>300,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	100,000	100,000	100,000	0	0	300,000
<b>TOTAL</b>		0	100,000	100,000	100,000	0	0	300,000
<b>Amount Not Yet Funded</b>			<b>300,000</b>					

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	100,000	No	No	No	Yes	No	12
2	100,000	No	No	No	Yes	No	12
3	100,000	No	No	No	Yes	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>300,000</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,000	25,000	3,000	3,500	4,000	37,500
Annual Operating Revenues	0	0	0	0	0	0

---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

Year/Rank: 2023-002                      Priority: High                      Class:                      New

---

Does the project lower out-year operating costs?    Yes                      Explanation: The Land Grant will not have to pay for heavy equipment services.

---

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Cañon de Carnué Land Grant	Cañon de Carnué Land Grant	Cañon de Carnué Land Grant	Cañon de Carnué Land Grant	Cañon de Carnué Land Grant	Cañon de Carnué Land Grant

Lease/operating agreement in place?

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

---

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation:    Board of Trustees of the land grant will oversee the purchase of heavy equipment to ensure

(f) Other than the temporary construction jobs associated with the project, does the 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:    Heavy equipment will be use for community development projects. approximately 300+ population 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 2023-2027

### ICIP Capital Project Description

**Year/Rank:** 2023-003                      **Priority:** High                      **Class:**                      **Renovate/Repair**

---

**Project Title:** Sand and Gravel Pit Reclamation                      **Type/Subtype:** Other - Other

**Contact Name:** Moises Gonzales                      **Contact Phone:** 505 269-1695                      **Contact E-mail:** coolarrow505@gmail.com

**Total project cost:** 310,000                      **Proposed project start date:** Summer 2022

**Project Location:** 364 Highway 333 Carnuel NM Albuquerque, NM 87123                      **Latitude:** 35.070364                      **Longitude:** -106.416261

**Legislative Language:** to construct, renovate, and reclaim a gravel and sand mining pit on the common land of the Cañon de Carnué Land Grant, in Bernalillo county

**Scope of Work:** To construct the reclamation of a 50 acre sand and gravel pit for the improvement of water quality and wildlife habitat. Soil and vegetation reclamation to improve habitat and health of the Tijeras Watershed and Carnue Creek. The project phases will include reclamation; construction/implementation of reclamation in phases along the creek. Project will be managed by the board of trustees.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	10,000	No	10,000			Land Grant Support Fund
CAP	200,000	No				
SGRANT	190,000	No				
FGRANT	200,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>600,000</b>		<b>10,000</b>	<b>0</b>		



## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

Renovate/Repair

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	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	10,000	100,000	100,000	100,000	0	0	310,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>10,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>310,000</b>
<b>Amount Not Yet Funded</b>		<b>300,000</b>						

**PHASING BUDGET**

Can this project be phased? Yes      Phasing: Stand Alone: Yes      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	12
2	100,000	No	No	Yes	No	No	12
3	100,000	No	No	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>300,000</b>						

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

Explanation if not: improvements on common land

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 2023-2027

---

### ICIP Capital Project Description

Year/Rank: 2023-003                      Priority: High                      Class:                      Renovate/Repair

---

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

---

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Cañon de Carnue Land Grant	Cañon de Carnue Land Grant	Cañon de Carnue Land Grant	Cañon de Carnue Land Grant	Cañon de Carnue Land Grant	Cañon de Carnue Land Grant

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:      Reclamation would improve riparian and stream health which will benefit water quality for down stream users.

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

Explanation:      Board of Trustees of the Cañon de Carnue Land Grant

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

Explanation:      Will add several jobs to the local economy

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

Explanation:      This project benefits the middle rio grande region by improving water quality. Project will benefit 1,000+ downstream residents.

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

Explanation:      Yes, right now the mine pit is a risk to public safety.

# Infrastructure Capital Improvement Plan FY 2023-2027

## ICIP Capital Project Description

**Year/Rank:** 2023-004

**Priority:** High

**Class:**

New

**Project Title:** Community Park & Playground

**Type/Subtype:** Facilities - Other

**Contact Name:** Moises Gonzales

**Contact Phone:** 505 269-1695

**Contact E-mail:** coolarrow505@gmail.com

**Total project cost:** 108,000

**Proposed project start date:** Spring 2022

**Project Location:** Carnue Hwy 333 Carnue, NM 87059

**Latitude:** 35.065840 **Longitude:** -106.437935

**Legislative Language:** to acquire land, plan, design, construct, equip and furnish as a community park and playground for the Canon de Carnue Land Grant in Bernalillo county

**Scope of Work:** To acquire property for the construction of a community park and playground. The equipment purchased will be multi age stations with appropriate equipment to include swings, slides, balance beams, see saws, playground climbers, spring riders, tubes, and basketball court.

**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				
LFUNDS	8,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>108,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water 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	8,000	0	0	0	0	8,000
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	No	0	100,000	0	0	0	0	100,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>108,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,000</b>
<b>Amount Not Yet Funded</b>		<b>108,000</b>						

**PHASING BUDGET**

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	200	250	300	350	400	1,500
Annual Operating Revenues	0	0	0	0	0	0

---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

Year/Rank: 2023-004                      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:
Cañón de Carnué Land Grant	Cañón de Carnué Land Grant	Cañón de Carnué Land Grant	Cañón de Carnué Land Grant	Cañón de Carnué Land Grant	Cañón de Carnué Land Grant

Lease/operating agreement in place?

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

---

More detailed information on project.

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

Explanation:

- (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 Cañón de Carnué Land Grant will oversee the project from start to finish. including acquisition of land for park and construction of playground.

- (f) Other than the temporary construction jobs associated with the project, does the 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 residents within the local region will serve approximately 300+ 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 2023-2027

### ICIP Capital Project Description

**Year/Rank:** 2023-005

**Priority:** High

**Class:**

New

**Project Title:** Infrastructure Improvements RV Park

**Type/Subtype:** Facilities - Other

**Contact Name:** Moises Gonzales

**Contact Phone:** 505 269-1695

**Contact E-mail:** coolarrow505@gmail.com

**Total project cost:** 88,000

**Proposed project start date:** Spring 2022

**Project Location:** 364 Hwy 333 Tijeras, NM 87059

**Latitude:** 35.076241

**Longitude:** -106.410397

**Legislative Language:** to plan, design, construct and equip an RV park on the common lands of the Carnue Land Grant in Bernalillo county

**Scope of Work:** To develop an RV park facility for economic development and job creation purposes.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	25,000	Yes				
CAP	67,000	Yes	67,000		July 2019	
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>92,000</b>		<b>67,000</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	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	8,000	0	0	0	0	8,000
Construction	No	67,000	13,000	0	0	0	0	80,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>67,000</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,000</b>
Amount Not Yet Funded		21,000						

**PHASING BUDGET**

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	10,000	10,000	10,000	12,000	12,000	54,000
Annual Operating Revenues	68,000	68,000	68,000	75,000	75,000	354,000

---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

Year/Rank: 2023-005                      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:
Cañon de Carnué Land Grant	Cañon de Carnué Land Grant	Cañon de Carnué Land Grant	Cañon de Carnué Land Grant	Cañon de Carnué Land Grant	Cañon de Carnué Land Grant

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 of the Cañon de Carnué Land Grant will oversee the project to ensure timely 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:      Revenues generated from the RV park would be put back into community services. Approximate beneficiaries of the project is 300+ community members.

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

Explanation:



# Infrastructure Capital Improvement Plan FY 2023-2027

## ICIP Capital Project Description

**Year/Rank:** 2023-001                      **Priority:** High                      **Class:**                      **Renovate/Repair**

---

**Project Title:** Eddy County Noxious Weed Project                      **Type/Subtype:** Other - Other

**Contact Name:** Riki Lopez                      **Contact Phone:** 575-628-1532                      **Contact E-mail:** swcd@carlsbadsoilandwater.org

**Total project cost:** 3,097,419                      **Proposed project start date:** 07/2022

**Project Location:** 3219 S. Canal Carlsbad, NM 88220                      **Latitude:** 32.387107                      **Longitude:** -104.215113

**Legislative Language:** to construct, equip, install, and apply for the Eddy county noxious weed program for the Carlsbad SWCD in Eddy county

**Scope of Work:** Carlsbad SWCD works hard to control the spread of and minimize the encroachment of new species into the county. The objective of the Eddy County CWMA is to treat approximately 1,000 acres each year. This helps to prevent infestations and provides an efficient treatment. The ultimate long-term outcome for the project is to minimize the impact of noxious weeds on the wildlife and surrounding landscape. Expanded public awareness and education programs help to broaden the awareness of the noxious weed problems. To improve the group's ability to expand the program, a strong education program helps to inform the public on identification and proper treatment of noxious weeds. In the past three years, new funding sources have been the Eddy County Commission and private companies associated with the oil and gas industry. With the oil and gas industry involvement, a larger awareness has been made of the noxious weed infestation throughout the county. Purchases will be made of materials and herbicide for the contractor to utilize. Ground treatment contractors with their own equipment are kept under contract with the Carlsbad SWCD through an RFP process.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	1,459,754	Yes	1,459,754	1,459,754	2009-2021	
SGRANT	20,000	Yes	20,000	20,000	2009	EMNRD Grant
OTHER	885,288	Yes	885,288	885,288	2007-2021	Local Industry
LFUNDS	231,877	Yes	231,877	231,877	2006-2020	Eddy Cty Commission
NMFA	500,500	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>3,097,419</b>		<b>2,596,919</b>	<b>2,596,919</b>		

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-001                      Priority: High                      Class:                      Renovate/Repair

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	2,000	0	0	0	0	0	2,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	5,000	0	0	0	0	0	5,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	2,564,101	97,500	97,500	97,500	97,500	97,500	3,051,601
Furnishing/Equipment/Vehicles	No	25,818	3,000	2,000	3,000	2,000	3,000	38,818
<b>TOTAL</b>		<b>2,596,919</b>	<b>100,500</b>	<b>99,500</b>	<b>100,500</b>	<b>99,500</b>	<b>100,500</b>	<b>3,097,419</b>
Amount Not Yet Funded		500,500						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	100,500	No	No	Yes	Yes	No	12
2	99,500	No	No	Yes	Yes	No	12
3	100,500	No	No	Yes	Yes	No	12
4	99,500	No	No	Yes	Yes	No	12
5	100,500	No	No	Yes	Yes	No	12
<b>TOTAL</b>	<b>500,500</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	30,000	30,000	30,000	30,000	30,000	150,000
Annual Operating Revenues	30,000	30,000	30,000	30,000	30,000	150,000

---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

Year/Rank: 2023-001                      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:
Carlsbad SWCD	Private, BLM, and NM State Land Office	Carlsbad SWCD	Private, BLM, and NM State Land Office	Carlsbad SWCD	Carlsbad SWCD

Lease/operating agreement in place?

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

---

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation:      All contracts/jobs have a time frame in which they must be completed. Meetings are held before, during & after Riki Lopez, Business Administrator & Procurement Officer, Carlsbad SWCD

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

Explanation:      Provides temporary/seasonal positions to benefit local work force.

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

Explanation:      54,000 beneficiaries within House Districts 54 & 55, Senate Districts 34, 41, & 42

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

Explanation:

# Infrastructure Capital Improvement Plan FY 2023-2027

## ICIP Capital Project Description

**Year/Rank:** 2023-002                      **Priority:** High                      **Class:** New

---

**Project Title:** Lower Pecos River Watershed Project                      **Type/Subtype:** Other - Other

**Contact Name:** Riki Lopez                      **Contact Phone:** 575-628-1532                      **Contact E-mail:** swcd@carlsbadsoilandwater.org

**Total project cost:** 26,262,684                      **Proposed project start date:** 07/01/2022

**Project Location:** 3219 S. Canal Carlsbad, NM 88220                      **Latitude:** 32.387107                      **Longitude:** -104.215113

**Legislative Language:** to plan, design and implement removal of non-native and invasive species within the Lower Pecos River watershed; areas include along the Pecos River, its tributaries, and surrounding watershed within the Carlsbad SWCD in Eddy county

**Scope of Work:** Projects will address wildfire risk, healthy forest and watershed initiatives, riparian ecosystem restoration, and other watershed management projects. The Lower Pecos River Watershed Project has completed one million acres of brush control and forty-seven thousand acres of non-native species treatment in the past nine years. Each year a goal of 125,000 acres is planned for invasive brush and non-native treatment. The Lower Pecos River Watershed Alliance Strategy Plan identifies the need for specific projects that will enhance watershed and rangeland health; protect riparian habitat; promote stream bank stability; and improve water quality. The Pecos River Watershed is threatened by a range of watershed impairments, including severe sedimentation, low streamflow, fecal coliform contamination, increased water temperature, and high turbidity. Non-native invasive species have encroached into native riparian habitat areas and have altered the ecosystem. Subcontractors for aerial treatment of brush, extraction of salt cedar, and reclamation of locations are kept under contract through an RFP process. As funding comes in the contractor in place for the job is notified and the work is completed.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMED	198,582	Yes	198,582	198,582	2011-2012	RERI Grant
FGRANT	11,352,038	Yes	11,352,038	11,352,038	2007-2021	
LGRANT	5,191,014	Yes	5,191,014	5,191,014	2002-2010	
OTHER	4,353,680	Yes	4,353,680	4,353,680	2007-2021	Local Industry
NMFA	2,500,000	No				WTB Grant
SGRANT	2,667,370	Yes	2,667,370	2,667,370	2018-2021	NMSLO & NMG&F
	0	No				
	0	No				
<b>Totals</b>	26,262,684		23,762,684	23,762,684		

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	25,500	0	0	0	0	0	25,500
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	Yes	5,000	0	0	0	0	0	5,000
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	7,500	0	0	0	0	0	7,500
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	23,697,084	500,000	500,000	500,000	500,000	500,000	26,197,084
Furnishing/Equipment/Vehicles	Yes	27,600	0	0	0	0	0	27,600
<b>TOTAL</b>		<b>23,762,684</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>26,262,684</b>
Amount Not Yet Funded		2,500,000						

**PHASING BUDGET**

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	30,000	30,000	30,000	30,000	30,000	150,000
Annual Operating Revenues	50,000	50,000	50,000	50,000	50,000	250,000

---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

Year/Rank: 2023-002                      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:
Carlsbad SWCD	Private, BLM, and NM State Land Office	Carlsbad SWCD	Private, BLM, and NM State Land Office	Carlsbad SWCD	Carlsbad SWCD

Lease/operating agreement in place?

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

---

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      1-9 years
- (b) Has the project had public input and buy-in?                      Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself?      No

Explanation:

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

Explanation:      Riki Lopez, Business Administrator & Procurement Officer, Carlsbad SWCD

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

Explanation:      Provides work for local contractors (i.e., aerial applicators, construction companies, etc.) especially when other local industries have slowed down.

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

Explanation:      54,000 beneficiaries within House Districts 54 & 55; Senate Districts 34, 41, & 42

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

Explanation:

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

**Year/Rank:** 2023-003

**Priority:** Medium

**Class:**

New

**Project Title:** Solar Greenhouse

**Type/Subtype:** Facilities - Other

**Contact Name:** Riki Lopez

**Contact Phone:** 575-628-1532

**Contact E-mail:** swcd@carlsbadsoilandwater.org

**Total project cost:** 127,000

**Proposed project start date:** 01/01/2023

**Project Location:** 3219 S. Canal Carlsbad, NM 88220

**Latitude:** 32.387107

**Longitude:** -104.214113

**Legislative Language:** to plan, design, and construct an educational solar greenhouse for Carlsbad SWCD in Eddy county

**Scope of Work:** Carlsbad SWCD plans to construct a 1,200 square foot passive solar greenhouse. Greenhouse will be erected on District property west of office building. Funding will be used for architectural planning and design; cement foundation preparation and installation; water and electricity installation. Upon completion of the ground work a building will be purchased and constructed. Equipment and furnishings, (i.e. shelving, watering system, air conditioning) will be purchased and installed; construct a driveway extension, parking lot, fencing, and sidewalk. Protective fencing and lighting will also be installed.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	20,000	Yes	20,000	20,000	2012	Carlsbad SWCD Purchased Proper
CAP	107,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>127,000</b>		<b>20,000</b>	<b>20,000</b>		

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-003

Priority: Medium

Class: New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	Yes	20,000	0	0	0	0	0	20,000
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	2,000	0	0	0	0	2,000
Design (Engr./Arch.)	No	0	5,000	0	0	0	0	5,000
Construction	No	0	60,000	0	0	0	0	60,000
Furnishing/Equipment/Vehicles	No	0	40,000	0	0	0	0	40,000
<b>TOTAL</b>		<b>20,000</b>	<b>107,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>127,000</b>
Amount Not Yet Funded		107,000						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	2,000	Yes	No	No	No	No	6
2	5,000	No	Yes	No	No	No	6
3	100,000	No	No	Yes	Yes	No	10
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>107,000</b>						

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

Explanation if not:

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



---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

Year/Rank: 2023-003                      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:
Carlsbad SWCD	Carlsbad SWCD	Carlsbad SWCD	Carlsbad SWCD	Carlsbad SWCD	Carlsbad SWCD

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:      Riki Lopez, Business Administrator & Procurement Officer, Carlsbad SWCD

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

Explanation:

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

Explanation:      This project will benefit the 24,000 residents of the Carlsbad SWCD 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 2023-2027

### ICIP Capital Project Description

**Year/Rank:** 2023-001                      **Priority:** High                      **Class:**                      **Renovate/Repair**

---

**Project Title:** Rehab of Secondary Well                      **Type/Subtype:** Water - Water Supply

**Contact Name:** Johnny Coburn                      **Contact Phone:** 575.536.9340                      **Contact E-mail:** camdwcaoffice@gmail.com

**Total project cost:** 600,000                      **Proposed project start date:** July 2022

**Project Location:** Casas Adobes Subdivision San Lorenzo, NM 88041                      **Latitude:** 32.8097                      **Longitude:** -107.94112

**Legislative Language:** to plan, design, construct, equip and furnish the rehabilitation of secondary and other water system improvements for Casas Adobes Water Association in San Lorenzo in Grant county

**Scope of Work:** The Casas Adobes Water Association will plan, design, construct, equip and furnish water system improvements to rehabilitate a secondary well to be able to provide a secondary water supply which is state required. The current gallons per minute is low and a deeper well needs to be drilled and rehaillitated.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFA	600,000	No				
CAP	600,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>1,200,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-001                      Priority: High                      Class:                      Renovate/Repair

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	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	600,000	0	0	0	0	600,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>
<b>Amount Not Yet Funded</b>		<b>600,000</b>						

**PHASING BUDGET**

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	91,000	0	0	0	0	91,000
Annual Operating Revenues	0	0	0	0	0	0

---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

**Year/Rank:** 2023-001                      **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:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Casas Adobes MDWCA	Casas Adobes MDWCA	Casas Adobes MDWCA	Casas Adobes MDWCA	Casas Adobes MDWCA	Casas Adobes MDWCA

**Lease/operating agreement in place?**

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

---

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      16 years or more
- (b) Has the project had public input and buy-in?                      Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself?      No
- Explanation:**
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes
- Explanation:**      Johnny Coburn, President and 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?
- Explanation:**
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      No
- Explanation:**      This will benefit 130 households and 350 residents.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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 2023-2027

## ICIP Capital Project Description

**Year/Rank:** 2023-002                      **Priority:** High                      **Class:**                      **New**

---

**Project Title:** Purchase Backhoe                      **Type/Subtype:** Equipment - Other

**Contact Name:** Johnny Coburn                      **Contact Phone:** 575.536.9340                      **Contact E-mail:** camdwcaoffice@gmail.com

**Total project cost:** 125,000                      **Proposed project start date:** July 2022

**Project Location:** Casas Adobes Subdivision Mimbres, NM 88041                      **Latitude:** -32.856186                      **Longitude:** -107.979.61

**Legislative Language:** to purchase and equip a backhoe for the Casas Adobes MDWCA in Grant county

**Scope of Work:** Purchase and equip a backhoe for the water association in Grant county. Casas Adobes MDWCA will follow policies and procedures and comply with the Nm Procurement Code to complete the project.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	125,000	No				
NMFAL	125,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>250,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	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
<b>TOTAL</b>		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
<b>TOTAL</b>	0						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	91,000	0	0	0	0	91,000
Annual Operating Revenues	91,000	0	0	0	0	91,000

---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

**Year/Rank:** 2023-002                      **Priority:** High                      **Class:** New

---

**Does the project lower out-year operating costs?**      Yes      **Explanation:** This will keep the association from having to rent a backhoe.

---

Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Casas Adobes MDWCA	Casas Adobes MDWCA	Casas Adobes MDWCA	Casas Adobes MDWCA	Casas Adobes MDWCA	Casas Adobes MDWCA

Lease/operating agreement in place?

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

---

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:**      President, Board and water operator will provide oversight of the backhoe.

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

**Explanation:**

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

**Explanation:**      This will benefit 130 households and 350 residents.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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 2023-2027

## ICIP Capital Project Description

**Year/Rank:** 2023-003                      **Priority:** High                      **Class:**                      **New**

---

**Project Title:** Shop/Maintenance Bldg                      **Type/Subtype:**                      **Facilities - Other**

**Contact Name:** Johnny Coburn                      **Contact Phone:** 575.536.9340                      **Contact E-mail:** camdwcaoffice@gmail.com

**Total project cost:** 150,000                      **Proposed project start date:** July 2022

**Project Location:** Casas Adobes Subdivision    Mimbres, NM 88049                      **Latitude:** 32.81296                      **Longitude:** -107.94115

**Legislative Language:** to purchase, construct, install and equip a metal shop/maintenance building in the Casas Adobes MDWCA in Grant county

**Scope of Work:** Purchase, construct, install and equip a metal shop/maintenance Building for the Casas Adobes water system in Grant county. Casas Adobes MDWCA will follow policies and procedures and comply with the NM Procurement Code to complete the project.

**Secured and Potential Funding Budget:**

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



## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	150,000	0	0	0	0	150,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
Amount Not Yet Funded		150,000						

**PHASING BUDGET**

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	91,000	0	0	0	0	91,000
Annual Operating Revenues	910,000	0	0	0	0	910,000

---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

Year/Rank: 2023-003                      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:
Casas Adobes MDWCA	Casas Adobes MDWCA	Casas Adobes MDWCA	Casas Adobes MDWCA	Casas Adobes MDWCA	Casas Adobes MDWCA

Lease/operating agreement in place?

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

---

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:      Board members and Beverly Malo a residents of the subdivision who is an 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:      This will benefit approximately 350 residents.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      No

    Explanation:

# Infrastructure Capital Improvement Plan FY 2023-2027

## ICIP Capital Project Description

**Year/Rank:** 2023-001                      **Priority:** High                      **Class:** New

---

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

**Contact Name:** Tony Tanner                      **Contact Phone:** 505-870-3007                      **Contact E-mail:** trtony\_101@hotmail.com

**Total project cost:** 3,850,000                      **Proposed project start date:** July 2022

**Project Location:** Catalpa Hills Subdivision is located 2.42 miles south on State HWY 602, on Catalpa Wash Road. Gallup, NM 87301                      **Latitude:** 35.490778                      **Longitude:** -108.737940

**Legislative Language:** to plan, design, construct and equip a new water supply system for the Catalpa water association service area in McKinley county

**Scope of Work:** To plan, design, construct, and equip a new waterline system, including essential equipment and materials. The project will entail developing a new waterline that will be connected to the City of Gallup's distribution system. This is based on cost estimates for Alternative #4 of the Catalpa WA Preliminary Engineering Report (PER). The distribution line will be equipped with valves, meters, and fire hydrants to ensure access to safe drinking water and for fire suppression.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFA	400,000	No				
NMFA	3,000,000	No				Water Trust Board - Constructi
OTHER	450,000	No				Potential Source
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>3,850,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	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	350,000	0	0	0	0	350,000
Construction	No	0	0	3,000,000	0	0	0	3,000,000
Furnishing/Equipment/Vehicles	No	0	0	500,000	0	0	0	500,000
<b>TOTAL</b>		<b>0</b>	<b>350,000</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,850,000</b>
<b>Amount Not Yet Funded</b>		<b>3,850,000</b>						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	350,000	No	Yes	No	No	No	12
2	3,500,000	No	No	Yes	Yes	No	18
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>3,850,000</b>						

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

Explanation if not: Intent is to have Gallup take over 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 2023-2027

---

### ICIP Capital Project Description

**Year/Rank:** 2023-001                      **Priority:** High                      **Class:** New

---

**Does the project lower out-year operating costs?**      No      **Explanation:** Upon completion, the system will be operated and maintained by the City of Gallup.

---

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

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
McKinley County	Catalpa Water Association	City of Gallup	Catalpa Water Association	Catalpa Water Association	City of Gallup

**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:**      Yes. The distribution system will connect to the City of Gallup's distribution system thus increasing possibilities for future connections to communities south of Catalpa.

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

**Explanation:**      The hired engineer will provide oversight to ensure timely construction and completion of the project.

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

**Explanation:**

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

**Explanation:**      The project benefits the Catalpa Water Association service area by providing reliability and fire protection to approximately 27 households, with room for expansion in the future.

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

**Explanation:**      Currently, the Catalpa Water Association does not have sufficient water supply or fire protection.

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

**Year/Rank:** 2023-001                      **Priority:** High                      **Class:**                      **Replace Existing**

---

**Project Title:** Pipline and valves                      **Type/Subtype:**                      **Water - Other**

**Contact Name:** Patti Doherty                      **Contact Phone:** 505-270-6647                      **Contact E-mail:** pattidoherty@gmail.com

**Total project cost:**                      400,000                      **Proposed project start date:**                      April 2022

**Project Location:**                      The Bibo Seboyetita Acequia starts in the foothills of Mount Taylor and travels down Seboyetita Canyon to the Village of Bibo, which is approximately 12 miles north of the Pueblo of Laguna, NM; on Sta                      Bibo, NM 8040                      **Latitude:**                      35.178940                      **Longitude:**                      -105.454760

**Legislative Language:**                      to design and construct improvements to the the Cebolletita acequia association, in Bibo, Cibola county

**Scope of Work:**                      The acequia is ready to accept funding to complete the construction of our pipeline, valves and the dredging of our reservoir. The acequia needs to go out to bid on the design of the project which includes, removing existing pipe, replacing with 16,800 feet of 100 PSI 10-inch PVC with 30 inches of dirt fill, and installing 70 valves including 10-inch Alfalfa or Clover Valves set on concrete directional pads will be installed. Construction work will be put to bid following procurement code.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	250,000	Yes	250,000			2021 CO
CAP	150,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>400,000</b>		<b>250,000</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-001                      Priority: High                      Class:                      Replace Existing

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	45,000	0	0	0	0	0	45,000
Construction	No	205,000	150,000	0	0	0	0	355,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>250,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
Amount Not Yet Funded		150,000						

#### PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	45,000	No	Yes	No	No	No	3
2	205,000	No	No	Yes	No	No	4
3	150,000	No	No	Yes	No	No	4
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>400,000</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	650	650	650	650	650	3,250
Annual Operating Revenues	650	650	650	650	650	3,250

---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

**Year/Rank:** 2023-001                      **Priority:** High                      **Class:**                      **Replace Existing**

---

**Does the project lower out-year operating costs?**      Yes      **Explanation:** This will resolve the need to constantly piecemeal fix broken valves and pipeline, approximately \$2,000 a year.

---

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

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Ceboletoita Acequia Association	Ceboletoita Acequia Association	Ceboletoita Acequia Association	Ceboletoita Acequia Association	Ceboletoita Acequia Association	Ceboletoita Acequia Association

**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?      No

**Explanation:**

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

**Explanation:**      The ISC will administer the funding to the acequia and the engineer will oversee the the construction. The acequia will follow procurement code.

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

**Explanation:**

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

**Explanation:**      Yes, this project will benefit all 30 parciantes and their families on the acequia.

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

**Explanation:**      This project will eliminate the need for elderly parciantes to make their own repairs, which can be hazardous.



## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

**Year/Rank:** 2023-001

**Priority:** High

**Class:**

New

**Project Title:** Water Rights Purchase

**Type/Subtype:** Water - Water Rights

**Contact Name:** Jose Luis Segura

**Contact Phone:** (505) 882-3922

**Contact E-mail:** JoseLuis.Segura@onegas.com

**Total project cost:** 250,000

**Proposed project start date:** 01/01/2023

**Project Location:** Chamberino Chamberino, NM 88027

**Latitude:** 32 02 11

**Longitude:** 106 41 03

**Legislative Language:** to acquire water rights for the Chamberino MDWCA in Dona Ana county

**Scope of Work:** Chamberino currently has 55 acre-feet of water rights that they can use and in the past several years they have been using around 54 acre-feet. Chamberino needs to plan for the future and start to acquire additional water rights. Chamberino has identified several water rights available for purchase in the area surrounding Chamberino. The project could be phased by purchasing two separate water rights over two years. Chamberino will advertise for the purchase of water rights and evaluate/accept offers. Offers will be reviewed depending on several factors, including place of use, type of use, priority date, and cost. NMOSE is aware of the current usage and need of water rights for the Association. The State Engineer will review and approve and purchases agreements and transfer of water rights. The State Engineer will make comments on potential transfers once the application is submitted for the transfer of ownership. The Association is waiting for funding before they can make any offers to purchase water rights.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
SGRANT	250,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>250,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	Yes	0	250,000	0	0	0	0	250,000
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
<b>TOTAL</b>		0	250,000	0	0	0	0	250,000
<b>Amount Not Yet Funded</b>			250,000					

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	150,000	No	No	No	No	Yes	12
2	100,000	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
<b>TOTAL</b>	250,000						

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

Explanation if not: Does not require operating budget

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	70,000	70,000	70,000	70,000	70,000	350,000
Annual Operating Revenues	70,000	70,000	70,000	70,000	70,000	350,000

---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

Year/Rank: 2023-001                      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:
Chamberino MDWCA	Chamberino MDWCA	Anthony Water & Sanitation District	Chamberino MDWCA	Chamberino MDWCA	Anthony Water & Sanitation District

Lease/operating agreement in place?

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

---

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:      Engineer is contracted by Chamberino MDWC&SA for the project.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?      No  
Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?      Yes  
Explanation:      The water rights would provide a reliable water source for all the Association water users.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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 2023-2027

## ICIP Capital Project Description

**Year/Rank:** 2023-002                      **Priority:** High                      **Class:** New

---

**Project Title:** Supplemental Well No. 2 and Tank                      **Type/Subtype:** Water - Water Supply

**Contact Name:** Jose Luis Segura                      **Contact Phone:** (505) 882-3922                      **Contact E-mail:** JoseLuis.Segura@onegas.com

**Total project cost:** 3,722,250                      **Proposed project start date:** 1/1/2023

**Project Location:** Chamberino Chamberino, NM 88027                      **Latitude:** 32 02 12                      **Longitude:** 106 41 03

**Legislative Language:** to plan, design, construct a new supplemental water well No. 2, storage tank and acquire easements, right of way, acquire property, conduct archeological and environmental clearances for the Chamberino MDWCA in Doña Ana county

**Scope of Work:** Work will consist of planning, designing and construction of a new supplemental water well and storage tank. Chamberino MDWCA currently only has one well as their sole water supply. Chamberino MDWC&SA needs a supplemental well to avoid running out of water. Planning will consist of acquiring the land for the well, storage tank and easements to run a transmission line to tie to existing system, environmental clearance of new well site, storage tank and the transmission line alignment, design and construction. Anthony Water & Sanitation District will perform the operation and maintenance of the new facility per NMED and EPA standards. Easements, ROW, acquisition and studies for the project will be acquired during the design phase. When review agencies have approved the design the project will be publicly bid and awarded for construction to the responsive low bidder.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LGRANT	100,000	Yes	100,000	100,000	March 2015	
NMFA	40,000	Yes	40,000	40,000	March 2016	
NMFA	94,500	Yes	94,500	94,500	March 2015	
CAP	285,550	No				
FGRANT	2,594,200	Yes	2,594,200	2,490,538	Sept 2016	Secured in September 2016 USDA
FLOAN	141,000	Yes	141,000	141,000	Sept 2016	Secured in September 2016 USDA
FGRANT	467,000	Yes	467,000		Sept 2019	
	0	No				
<b>Totals</b>	<b>3,722,250</b>		<b>3,436,700</b>	<b>2,866,038</b>		

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way	No	15,000	0	0	0	0	0	15,000
Acquisition	No	15,000	0	0	0	0	0	15,000
Archaeological Studies	No	15,000	0	0	0	0	0	15,000
Environmental Studies	No	25,000	0	0	0	0	0	25,000
Planning	Yes	51,600	0	0	0	0	0	51,600
Design (Engr./Arch.)	No	398,450	0	0	0	0	0	398,450
Construction	No	3,202,200	0	0	0	0	0	3,202,200
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>3,722,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,722,250</b>
Amount Not Yet Funded		0						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	285,550	Yes	Yes	No	No	Yes	12
2	2,516,289	No	Yes	Yes	No	No	24
3	453,411	No	No	No	No	No	0
4	467,000	No	No	Yes	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>3,722,250</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	70,000	70,000	70,000	70,000	70,000	350,000
Annual Operating Revenues	70,000	70,000	70,000	70,000	70,000	350,000

---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

Year/Rank: 2023-002                      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:
Chamberino MDWCA	Chamberino MDWCA	Anthony Water & Sanitation District	Chamberino MDWCA	Chamberino MDWCA	Anthony Water & Sanitation District

Lease/operating agreement in place?

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

---

More detailed information on project.

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

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

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

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

Explanation:      The expansion of the water system will give individual home owners currently on private wells the opportunity to connect to and established water system.

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

Explanation:      Chamberino MDWC&SA will contract an Engineer to complete the projects.

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

Explanation:      The project will maintain the region's economy by providing clean water to both residents and businesses which supports community development.

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

Explanation:      The project will benefit all the residents (approximately 600 residents) served by Chamberino MDWC&S

(h) Does the project eliminate a risk or hazard to public health and/or safety 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:      Chamberino MDWC&SA currently has one well to service the community and during this drought conditions; it would be a hazard to the community if the well would break.

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

**Year/Rank:** 2023-003

**Priority:** High

**Class:**

New

**Project Title:** Community/Office Complex

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

**Contact Name:** Jose Luis Segura

**Contact Phone:** (505) 882-3922

**Contact E-mail:** JoseLuis.Segura@onegas.com

**Total project cost:** 577,035

**Proposed project start date:** January 2023

**Project Location:** 106 Lopez Avenue, Chamberino New Mexico Chamberino, NM 88027

**Latitude:** 32 02 10

**Longitude:** 106 41 05

**Legislative Language:** to plan, design, construct, and furnish/equip a community complex for the community of Chamberino for the Chamberino MDWCA in Dona Ana county

**Scope of Work:** The Chamberino community needs a community complex in which the community water system can conduct business as well as to discuss other community matters. Chamberino MDWCA owns property that is ready to be developed. The complex will be approximately 4000 sf, with a parking lot, conference room, billing station, kitchen, and storage shop. The following furniture will be included in the project: 4-office desk, 2-receptionist/cashier stations desk, 4-computers, 1-refrigerator, 1-stove, 1-dishwasher, 1-conference table, 10-office chairs, 50-individual chairs, flags, 5-filing cabinets, 1-copy machine, 1-fax machine, computer software. Anthony Water & Sanitation District will perform all building operation and maintenance requirements. When review agencies have approved the design the project will be publicly bid and awarded for construction to the responsive low bidder.  
An architect has provided conceptual plans for the project, and the Association is in negotiations for land purchase, but no further planning or design has been completed.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFA	100,000	Yes	100,000	100,000	March 2015	
NMFA	15,000	Yes	15,000	15,000	March 2016	
NMFAL	25,000	Yes	25,000	25,000	March 2015	
FGRANT	437,035	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>577,035</b>		<b>140,000</b>	<b>140,000</b>		

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	15,000	0	0	0	0	0	15,000
Environmental Studies	No	25,000	0	0	0	0	0	25,000
Planning	Yes	100,000	0	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	237,035	0	0	0	0	237,035
Construction	No	0	0	200,000	0	0	0	200,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>140,000</b>	<b>237,035</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>577,035</b>
Amount Not Yet Funded		437,035						

**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	237,035	No	Yes	No	No	No	6
2	200,000	No	No	Yes	No	No	8
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>437,035</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	70,000	70,000	70,000	70,000	70,000	350,000
Annual Operating Revenues	70,000	70,000	70,000	70,000	70,000	350,000



---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

Year/Rank: 2023-003                      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:
Chamberino MDWCA	Chamberino MDWCA	Anthony Water & Sanitation District	Chamberino MDWCA	Chamberino MDWCA	Anthony Water & Sanitation District

Lease/operating agreement in place?

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

---

More detailed information on project.

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

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

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

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

Explanation:      The requested funds would complete the requested complex and can be used for other community meetings/functions.

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

Explanation:      Chamberino MDWC&SA is contracted with both Anthony W&SD for the Operation and Maintenance of the system and an Engineer to assist with the construction of the project.

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

Explanation:

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

Explanation:      The project would provide facilities to manage the community's water assets for approximately 600 residents and allow for community planning.

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

Explanation:

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

**Year/Rank:** 2023-004                      **Priority:** High                      **Class:**                      **Renovate/Repair**

---

**Project Title:** Baseball Park Improvements                      **Type/Subtype:**                      **Facilities - Other**

**Contact Name:** Jose Luis Segura                      **Contact Phone:** (505) 882-3922                      **Contact E-mail:** JoseLuis.Segura@onegas.com

**Total project cost:** 650,000                      **Proposed project start date:** 01/01/2023

**Project Location:** Corner of San Jacinto Street and San Luis Road Chamberino, NM 88027                      **Latitude:** 32 02 12                      **Longitude:** 106 41 03

**Legislative Language:** to plan, design, construct and equip improvements for the baseball park for Chamberino MDWCA in Dona Ana county

**Scope of Work:** Phase one work will consists of planning and designing. Phase II work will consist of constructing improvements such as bleachers, fence, concession stand, team dugouts, automatic sprinkler system, new grass turf, 5000 sf tool/storage building, scoreboard. Phase III will consist of acquiring equipment to maintain park, such as lawn tractor, small backhoe, rakes and shovels. Anthony Water & Sanitation District will perform all operation and maintenance requirements.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	110,000	Yes	110,000		02/2018	no expenditures to date
CAP	540,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>650,000</b>		<b>110,000</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

Renovate/Repair

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	10,000	10,000	0	0	0	0	20,000
Design (Engr./Arch.)	No	50,000	0	50,000	0	0	0	100,000
Construction	No	50,000	0	0	200,000	0	200,000	450,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	80,000	0	80,000
<b>TOTAL</b>		<b>110,000</b>	<b>10,000</b>	<b>50,000</b>	<b>200,000</b>	<b>80,000</b>	<b>200,000</b>	<b>650,000</b>
<b>Amount Not Yet Funded</b>		<b>540,000</b>						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	25,000	Yes	Yes	No	No	No	6
2	200,000	No	No	Yes	No	No	12
3	80,000	No	No	No	Yes	No	6
4	235,000	No	No	Yes	No	No	12
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>540,000</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	70,000	70,000	70,000	70,000	70,000	350,000
Annual Operating Revenues	70,000	70,000	70,000	70,000	70,000	350,000

---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

**Year/Rank:** 2023-004                      **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:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Chamberino MDWCA	Chamberino MDWCA	Anthony Water & Sanitation District	Chamberino MDWCA	Chamberino MDWCA	Anthony Water & Sanitation District

**Lease/operating agreement in place?**

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

---

**More detailed information on project.**

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

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

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

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

**Explanation:**      The ballpark improvements would benefit the Chamberino (and surrounding) communities by providing a safe location for youth activities.

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

**Explanation:**      Engineer is contracted by Chamberino MDWC&SA for the projects.

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

**Explanation:**

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

**Explanation:**      The ballpark would be accessible to all Chamberino residents.

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

**Explanation:**

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

**Year/Rank:** 2023-005

**Priority:** High

**Class:**

New

**Project Title:** Asset Management

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

**Contact Name:** Jose Luis Segura

**Contact Phone:** (505) 882-3922

**Contact E-mail:** JoseLuis.Segura@onegas.com

**Total project cost:** 50,000

**Proposed project start date:** 01/01/2023

**Project Location:** Chamberino Chamberino, NM 88027

**Latitude:** 32 02 12

**Longitude:** 106 41 03

**Legislative Language:** to prepare an asset management plan for the Chamberino MDWC&SA in Doña Ana county

**Scope of Work:** An asset management plan will give the tools necessary for Chamberino MDWCA to plan for future projects and analyze their infrastructure. Project will be implemented by staff and consulting firm to determine condition of their infrastructure and prepare a plan to maintain said infrastructure. The completed and implementation of the asset management will also provide information such as condition of fire hydrants valves and pump stations to the local fire department.

**Secured and Potential Funding Budget:**

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

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Amount Not Yet Funded</b>		<b>50,000</b>						

**PHASING BUDGET**

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

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

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

Explanation if not: Not Applicable

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	70,000	70,000	70,000	70,000	70,000	350,000
Annual Operating Revenues	70,000	70,000	70,000	70,000	70,000	350,000

---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

Year/Rank: 2023-005                      Priority: High                      Class:                      New

---

Does the project lower out-year operating costs?    Yes    Explanation:

---

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Chamberino MDWCA	Chamberino MDWCA	Anthony Water & Sanitation District	Chamberino MDWCA	Chamberino MDWCA	Anthony Water & Sanitation District

Lease/operating agreement in place?

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

---

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation:    Engineer is contracted by Chamberino MDWC&SA for the projects.

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

Explanation:

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

Explanation:    An asset management plan would allow the Association to better manage the entire community's water for the approximately 600 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 2023-2027

### ICIP Capital Project Description

**Year/Rank:** 2023-001                      **Priority:** High                      **Class:**                      **Replace Existing**

**Project Title:** Chapelle Water System Improvements-Distribution                      **Type/Subtype:** Water - Other

**Contact Name:** Gilbert Sena                      **Contact Phone:** (505) 429-2185                      **Contact E-mail:** yogs.sena@yahoo.com

**Total project cost:** 1,015,617                      **Proposed project start date:** September 2022

**Project Location:** Chapelle MDWCA is located off of interstate 25 approximately 15 miles south of Las Vegas NM Bernal, NM 87569                      **Latitude:** 35° 23' 22.37                      **Longitude:** 105° 18' 52.

**Legislative Language:** to construct a water system project for Chapelle MDWCA in San Miguel county

**Scope of Work:** This project consists of construction of approximately 7,000 linear feet of 3-inch PVC waterline to replace the existing 3-inch cast iron waterline, including approximately 800 linear feet of 3-inch HDPE DR11 completed by Horizontal Directional Drilling.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	105,000	Yes	105,000	39,201	Dec. 2019	Construction
NMFA	565,000	Yes	565,000		July 2020	Construction
CAP	100,000	Yes	100,000		Dec. 2020	Construction
DOT	444,000	No				
FGRANT	444,000	No				
LGRANT	444,000	No				
NMED	444,000	No				
SGRANT	444,000	No				
<b>Totals</b>	<b>2,990,000</b>		<b>770,000</b>	<b>39,201</b>		



## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-001                      Priority: High                      Class:                      Replace Existing

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	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	770,000	245,617	0	0	0	0	1,015,617
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>770,000</b>	<b>245,617</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,015,617</b>
<b>Amount Not Yet Funded</b>		<b>245,617</b>						

**PHASING BUDGET**

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	11,500	11,500	11,000	11,000	11,000	56,000
Annual Operating Revenues	13,500	13,500	13,500	13,500	13,500	67,500

---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

**Year/Rank:** 2023-001                      **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:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Chapelle MDWCA	Chapelle MDWCA	Chapelle MDWCA	Chapelle MDWCA	Chapelle MDWCA	Chapelle 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?      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 benefit approximately 100 residents and provide safe, reliable drinking water.

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

**Explanation:**

# Infrastructure Capital Improvement Plan FY 2023-2027

## ICIP Capital Project Description

**Year/Rank:** 2023-001                      **Priority:** High                      **Class:** New

---

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

**Contact Name:** Juan Sanchez                      **Contact Phone:** 505-281-4726                      **Contact E-mail:** chililinmlgc@gmail.com

**Total project cost:** 310,000                      **Proposed project start date:** July 2022

**Project Location:** 9968 Hwy 337 Chilili, NM 87059                      **Latitude:** 34.887181                      **Longitude:** 106.228094

**Legislative Language:** to design, construct, furnish and equip a new fire department building for the Chilili Land Grant in Bernalillo county

**Scope of Work:** To design, construct, furnish and equip the new fire department in Chilili NM in Bernalillo County. This phase of the project includes constructing, equipping, and furnishing bathrooms and showers for the volunteer firefighters.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	35,000	Yes	35,000	35,000	2014	
CAP	120,000	Yes	120,000	120,000	2017	
CAP	80,000	Yes	80,000	72,000	2018	
CAP	150,000	Yes	150,000		2021	
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>385,000</b>		<b>385,000</b>	<b>227,000</b>		

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	Yes	35,000	0	0	0	0	0	35,000
Construction	Yes	120,000	0	0	0	0	0	120,000
Furnishing/Equipment/Vehicles	No	80,000	75,000	0	0	0	0	155,000
<b>TOTAL</b>		<b>235,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310,000</b>
Amount Not Yet Funded		75,000						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	35,000	Yes	Yes	No	No	No	12
2	120,000	No	No	Yes	No	No	12
3	80,000	No	No	Yes	Yes	No	6
4	75,000	No	No	No	Yes	No	12
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>310,000</b>						

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

Explanation if not:

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

---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

Year/Rank: 2023-001                      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 Pueblo de Chilili	La Merced del Pueblo de Chilili	Lla Merced del Pueblo de Chilili	La Merced del Pueblo de Chilili	La Merced del Pueblo de Chilili	La Merced del Pueblo de Chilili

Lease/operating agreement in place?

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

---

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      16 years or
- (b) Has the project had public input and buy-in?                      Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself?      Yes
- Explanation:      The Chilili volunteer fire department will protect the homes and land of the land grant and will be able to assist surrounding communities as needed.
- (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 and monitor the construction of the building.
- (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:      Will benefit the heirs of the land grant and the surrounding communities, approximately 300 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:      Once we are able to equip our fire department with a brush truck, and fire engine we will be able to respond to any fire calls in or around our community.

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

**Year/Rank:** 2023-002                      **Priority:** High                      **Class:**                      **New**

---

**Project Title:** Crosswalk                      **Type/Subtype:** Transportation - Highways/Roads/Bridges

**Contact Name:** Juan Sanchez                      **Contact Phone:** 505-281-4726                      **Contact E-mail:** chililinmlgc@gmail.com

**Total project cost:** 135,000                      **Proposed project start date:** July 2021

**Project Location:** Chilili Land Grant Chilili, NM 87059                      **Latitude:** 34.887885                      **Longitude:** 106.23112

**Legislative Language:** to plan design and construct a crosswalk on Hwy 337 in the town of Chilili, NM in Bernalillo county

**Scope of Work:** Plan, design, construct a Crosswalk, across the arroyo on Hwy 337, the current bridge consists of a two lane highway. It is very dangerous for the kids to walk or ride bikes to the community gym and park.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	30,000	No				
CAP	75,000	No				
SGRANT	30,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>135,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	75,000	0	0	0	0	75,000
Construction	No	0	40,000	0	0	0	0	40,000
Furnishing/Equipment/Vehicles	No	0	20,000	0	0	0	0	20,000
<b>TOTAL</b>		<b>0</b>	<b>135,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135,000</b>
<b>Amount Not Yet Funded</b>		<b>135,000</b>						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	75,000	Yes	No	No	No	No	12
2	25,000	No	Yes	No	No	No	12
3	35,000	No	No	Yes	Yes	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>135,000</b>						

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

Explanation if not: There is no crosswalk yet

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

---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

Year/Rank: 2023-002                      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 Merced del Pueblo de Chilili	La Merced del Pueblo de Chilili	La Merced del Pueblo de Chilili	La Merced del Pueblo de Chilili	La Merced del Pueblo de Chilili	La Merced del Pueblo de Chilili

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 of Trustees 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?      No  
Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?      Yes  
Explanation:      The project will serve all pedestrians utilizing the bridge; approximately 300 residents.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.      Yes  
Explanation:      The project will eliminate the hazard of the kids walking or riding their bikes to the community gym and park.



## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

**Year/Rank:** 2023-003

**Priority:** High

**Class:**

New

**Project Title:** Acquire skid steer and land management attachments

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

**Contact Name:** Juan Sanchez

**Contact Phone:** 505-281-4726

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

**Total project cost:** 200,000

**Proposed project start date:** July 2022

**Project Location:** 9968 State Highway 337 Chilili, NM 87059

**Latitude:** 34.887181

**Longitude:** 106.228094

**Legislative Language:** to acquire and equip a skid steer with land management attachments for the Chilili Land Grant in Bernalillo county

**Scope of Work:** To acquire and equip a skid steer with land management attachments to manage and maintain our common lands.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	200,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>200,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	200,000	0	0	0	0	200,000
<b>TOTAL</b>		0	200,000	0	0	0	0	200,000
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
<b>TOTAL</b>	0						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	3,000	3,000	4,000	5,000	5,000	20,000
Annual Operating Revenues	0	0	0	0	0	0

---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

**Year/Rank:** 2023-003                      **Priority:** High                      **Class:** New

---

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

---

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

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

**Lease/operating agreement in place?**

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

---

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 will oversee the acquisition and use of this equipment.

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

**Explanation:**

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      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 2023-2027

### ICIP Capital Project Description

**Year/Rank:** 2023-004                      **Priority:** High                      **Class:**                      **New**

---

**Project Title:** Land Acquisition and Purchase                      **Type/Subtype:** Other - Other

**Contact Name:** Juan Sanchez                      **Contact Phone:** 505-281-4726                      **Contact E-mail:** chililinmlgc@gmail.com

**Total project cost:** 200,000                      **Proposed project start date:** July 2022

**Project Location:** Chilili Land Grant Chilili, NM 87059                      **Latitude:** 34,88667                      **Longitude:** 106.228781

**Legislative Language:** to identify and purchase land for the Chilili Land Grant in Bernalillo and Tarrant counties

**Scope of Work:** The Board of trustees will identify and purchase lands within both counties and add to the common lands of the grant to benefit the heirs. The Board of Trustees will identify land available for purchase and acquire available parcel as the budget allows.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	200,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>200,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	50,000	50,000	50,000	25,000	25,000	200,000
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
<b>TOTAL</b>		0	50,000	50,000	50,000	25,000	25,000	200,000
<b>Amount Not Yet Funded</b>			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	50,000	No	No	No	No	Yes	12
2	50,000	No	No	No	No	Yes	12
3	50,000	No	No	No	No	Yes	12
4	50,000	No	No	No	No	Yes	12
5	0	No	No	No	No	No	0
<b>TOTAL</b>	200,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	500	550	600	650	650	2,950
Annual Operating Revenues	300	300	300	350	350	1,600

---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

Year/Rank: 2023-004                      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 del Pueblo de Chilili	La Merced del Pueblo de Chilili	La Merced del Pueblo de Chilili	La Merced del Pueblo de Chilili	La Merced del Pueblo de Chilili	La Merced del Pueblo de Chilili

Lease/operating agreement in place?

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

---

More detailed information on project.

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

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

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

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

Explanation:      n/a

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

Explanation:      The Board of Trustees will oversee the the acquisition of new common land and will manage it for the health safety and welfare of the heirs.

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

Explanation:

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

Explanation:      The purchase of additional common lands will benefit approximately 300 residents of Chilili.

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

Explanation:

---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

**Year/Rank:** 2023-005

**Priority:** High

**Class:**

New

**Project Title:** Acquire Brush Truck

**Type/Subtype:** Vehicles - Public Safety Vehicle

**Contact Name:** Juan Sanchez

**Contact Phone:** 505-281-4726

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

**Total project cost:** 250,000

**Proposed project start date:** June 2023

**Project Location:** 9968 State Highway 337 Chilili, NM 87059

**Latitude:** 34.887181 **Longitude:** 106.228094

**Legislative Language:** to purchase and equip a new brush truck for the Chilili volunteer fire department for the Chilili Land Grant in Bernalillo county

**Scope of Work:** The Chilili Land Grant will acquire and equip a new brush truck for the Chilili Fire Department.

---

**Secured and Potential Funding Budget:**

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

---

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	200,000	0	0	0	0	200,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	50,000	0	0	0	0	50,000
<b>TOTAL</b>		<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
Amount Not Yet Funded		250,000						

**PHASING BUDGET**

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	5,000	5,000	4,000	4,000	5,000	23,000
Annual Operating Revenues	0	0	0	0	0	0



---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

Year/Rank: 2023-005                      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:
Chilili Land Grant	Chilili Land Grant	Chilili Land Grant	Chilili Land Grant	Chilili Land Grant	Chilili Land Grant

Lease/operating agreement in place?

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

---

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 brush truck will allow us to assist in fighting brush fires so that they won't spread in our land grant and surrounding communities.

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

Explanation:      The Volunteer Fire Department will be overseen by the Fire Chief and the Board of Trustees.

(f) Other than the temporary construction jobs associated with the project, does the 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 brush truck will benefit the citizens of the Chilili Land Grant by allowing us to quickly put out brush fires.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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:      Will benefit the heirs of the land grant and the surrounding communities, approximately 300 people.

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

<b>Year/Rank:</b> 2023-001	<b>Priority:</b> High	<b>Class:</b> New	
<b>Project Title:</b> Skid Steer/Tractor		<b>Type/Subtype:</b> Equipment - Other	
<b>Contact Name:</b> Dierdre Tarr		<b>Contact Phone:</b> (505) 847-2372	<b>Contact E-mail:</b> Dierdre.Tarr@nm.nacdnet.net
<b>Total project cost:</b> 75,000			<b>Proposed project start date:</b> September 2022
<b>Project Location:</b> 1206 South Hwy 55 Mountainair, NM 87036			<b>Latitude:</b> 34.507494 <b>Longitude:</b> 106.237493
<b>Legislative Language:</b> to purchase and equip a skid steer/tractor for Claunch-Pinto SWCD in Torrance county, New Mexico.			
<b>Scope of Work:</b> Purchase and equip a Skid Steer/Tractor for the CPSWCD. The SWCD would be able to help landowners with their conservation work on their property.			

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	75,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>75,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	75,000	0	0	0	0	75,000
<b>TOTAL</b>		<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>
<b>Amount Not Yet Funded</b>		<b>75,000</b>						

**PHASING BUDGET**

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

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

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

Explanation if not:

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 2023-2027

---

### ICIP Capital Project Description

**Year/Rank:** 2023-001                      **Priority:** High                      **Class:** New

---

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

---

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

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Claunch-Pinto SWCD	Claunch-Pinto SWCD	Claunch-Pinto SWCD	Claunch-Pinto SWCD	Claunch-Pinto SWCD	Claunch-Pinto SWCD

**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:**

(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 SWCD would be able to complete hazardous fuel reduction projects on private land in turn benefiting the approximately 4,000 landowners within the SWCD.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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 2023-2027

### ICIP Capital Project Description

**Year/Rank:** 2023-002                      **Priority:** High                      **Class:**                      **Renovate/Repair**

---

**Project Title:** Greater Rio Grande Watershed Project                      **Type/Subtype:** Other - Other

**Contact Name:** Dierdre Tarr                      **Contact Phone:** (505) 847-2372                      **Contact E-mail:** Dierdre.Tarr@nm.nacdn.net

**Total project cost:** 6,775,871                      **Proposed project start date:** On Going

**Project Location:** Area from Taos to Bernardo , NM 00000                      **Latitude:** 34.507494                      **Longitude:** 106.237493

**Legislative Language:** to plan, design, and construct the Greater Rio Grande watershed operated by Claunch-Pinto SWCD as the fiscal agent in Torrance county

**Scope of Work:** The Greater Rio Grande Watershed project will plan, design and construct projects to reduce wildfire risk and improve the health and function of riparian areas within the Upper and Middle Rio Grande Watershed. There are 12 SWCDs and 4 Pueblos working together to plan, design and implement watershed treatments in their respective areas to improve the health of the Rio Grande Watershed. These treatments will increase ecosystem health; improve structure and composition of the riparian areas supporting the biodiversity in the watershed. The projects include removal of hazardous fuels to include salt cedar, Russian Olive, pinon/juniper and ponderosa pine to create a healthier watershed. Previous year projects are treated for re-sprout growth of the salt cedar and Russian Olive. When needed we re-seed with native grasses and native riparian plants. The projects have been planned, designed and implemented for the past 14 years as funding has become available.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFA	4,375,871	Yes	4,375,871	3,775,781	2011-2022	WTB
NMFA	3,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>7,375,871</b>		<b>4,375,871</b>	<b>3,775,781</b>		

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-002                      Priority: High                      Class:                      Renovate/Repair

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	5,000	5,000	5,000	5,000	5,000	25,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	3,000	3,000	3,000	3,000	3,000	15,000
Environmental Studies	No	0	150,000	150,000	150,000	150,000	150,000	750,000
Planning	No	0	2,000	2,000	2,000	2,000	2,000	10,000
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	4,375,871	440,000	440,000	440,000	440,000	440,000	6,575,871
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>4,375,871</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>7,375,871</b>
Amount Not Yet Funded		3,000,000						

#### PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	600,000	Yes	Yes	Yes	No	Yes	18
2	600,000	Yes	Yes	Yes	No	Yes	18
3	600,000	Yes	Yes	Yes	No	Yes	18
4	600,000	Yes	Yes	Yes	No	Yes	18
5	600,000	Yes	Yes	Yes	No	Yes	18
<b>TOTAL</b>	<b>3,000,000</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	30,000	30,000	30,000	30,000	30,000	150,000
Annual Operating Revenues	30,000	30,000	30,000	30,000	30,000	150,000

---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

**Year/Rank:** 2023-002                      **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:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Claunch Pinto SWCD	Private, Public and Tribal Entities	14 SWCDs; Contractors; Tribal Work Crews	Private, Public and Tribal Entities	Private, Public and Tribal Entities	14 SWCD's working with landowners

**Lease/operating agreement in place?**

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

---

**More detailed information on project.**

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

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

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

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

**Explanation:**      The project benefits the private landowners, tribal entities and public lands within the project area.

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

**Explanation:**      Each project has a detailed scope of work, a deadline and is inspected by a forest contractor inspector. CPSWCD is in charge of oversight and SWCD CPO is the procurement officer.

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

**Explanation:**      The money spent in the communities and businesses by the construction company then goes to pay other employees who then spend money in the communities.

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

**Explanation:**      The Rio Grande Watershed is the highest population area (over 500,000 people) in NM. This project benefits these citizens with healthier watersheds within the areas where we work.

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

**Explanation:**

# Infrastructure Capital Improvement Plan FY 2023-2027

## ICIP Capital Project Description

**Year/Rank:** 2023-003                      **Priority:** High                      **Class:**                      **Renovate/Repair**

---

**Project Title:** Estancia Basin Watershed Health Project                      **Type/Subtype:** Other - Other

**Contact Name:** Dierdre Tarr                      **Contact Phone:** (505) 847-2372                      **Contact E-mail:** Dierdre.Tarr@nm.nacdn.net

**Total project cost:** 10,528,568                      **Proposed project start date:** On-going

**Project Location:** Eastern side of the East Mountains and Manzano Mountains , NM                      **Latitude:** 34.507494                      **Longitude:** 106.237493

**Legislative Language:** to plan, design, construct, and monitor the Estancia Basin watershed health project operated by Claunch-Pinto, Edgewood, East Torrance, and Ciudad SWCD in Torrance, Santa Fe and Bernalillo counties

**Scope of Work:** The Estancia Basin Watershed Health, Restoration and Monitoring Project is a collaborative watershed project engaged in forest fuels reduction across multiple jurisdictions, emphasizing the need for landscape level and education outreach to build community capacity for reducing fire risk. This project relates to New Mexico's Forest Resource Assessment and Strategy and Response Plan by restoring fire adapted landscapes; reducing the risk of wildfire impacts, managing threats to forest and ecosystem health; protecting water quality and quantity and conserving, and enhancing wildlife habitat. 6,592 acres have been completed in the past 10yrs by the SWCDs; 18,063 acres completed by Federal and State partners.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFA	7,828,568	Yes	7,828,568	7,128,568	2003-2022	
FGRANT	300,000	Yes	300,000		2021	
FGRANT	300,000	Yes				
FGRANT	300,000	Yes				
FGRANT	2,313,359	Yes				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>11,041,927</b>		<b>8,128,568</b>	<b>7,128,568</b>		



## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-003                      Priority: High                      Class:                      Renovate/Repair

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	5,000	5,000	5,000	5,000	5,000	25,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	3,000	3,000	3,000	3,000	3,000	15,000
Environmental Studies	No	0	160,000	160,000	160,000	160,000	160,000	800,000
Planning	No	0	20,000	20,000	20,000	20,000	20,000	100,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	7,528,568	412,000	412,000	412,000	412,000	412,000	9,588,568
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>7,528,568</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>10,528,568</b>
Amount Not Yet Funded		3,000,000						

#### 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	600,000	Yes	Yes	Yes	No	Yes	18
2	600,000	Yes	Yes	Yes	No	Yes	18
3	600,000	Yes	Yes	Yes	No	Yes	18
4	600,000	Yes	Yes	Yes	No	Yes	18
5	600,000	Yes	Yes	Yes	No	Yes	18
<b>TOTAL</b>	<b>3,000,000</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	30,000	30,000	30,000	30,000	30,000	150,000
Annual Operating Revenues	30,000	30,000	30,000	30,000	30,000	150,000

---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

**Year/Rank:** 2023-003                      **Priority:** High                      **Class:**                      **Renovate/Repair**

---

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

---

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

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Claunch Pinto SWCD	Private Landowners; State Land Trust	Claunch-Pinto,Edgewood,East Torrance,Ciudad SWCD	4 Soil and Water Conservation Districts	4 Soil and Water Conservation Districts	The SWCDs working with the private landowners.

**Lease/operating agreement in place?**

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

---

**More detailed information on project.**

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

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

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

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

**Explanation:**      Each project is fully functional when completed. We encourage new projects to be adjacent to or close to a completed project to start creating a landscape area that has been completed.

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

**Explanation:**      The project has a scope of work and an independent inspector inspects the completed project Claunch-Pinto SWCD is in charge of oversight; Dierdre Tarr is the procurement officer.

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

**Explanation:**      The money spent in the communities and businesses by the construction company then goes to pay other employees who then spend money in the communities.

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

**Explanation:**      The Estancia Basin Watershed has approximately 16,000 landowners this project benefits.

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

**Explanation:**

# Infrastructure Capital Improvement Plan FY 2023-2027

## ICIP Capital Project Description

**Year/Rank:** 2023-004                      **Priority:** High                      **Class:**                      **Renovate/Repair**

---

**Project Title:** So Claunch Pinto Hazardous Fuels Project                      **Type/Subtype:** Other - Other

**Contact Name:** Dierdre Tarr                      **Contact Phone:** (505) 847-2372                      **Contact E-mail:** Dierdre.Tarr@nm.nacdn.net

**Total project cost:** 1,082,000                      **Proposed project start date:** On-Going

**Project Location:** Mountainair and Corona Areas, NM                      **Latitude:** 32.1245                      **Longitude:** 109.495

**Legislative Language:** to plan, design and construct the so. Claunch-Pinto hazardous fuels project operated by the Claunch-Pinto SWCD in Torrance, Socorro and Lincoln counties

**Scope of Work:** To construct fuels reduction projects across the Southern portion of the Manzano and Gallinas Mountains. The projects are planned to mitigate against wildfires in these remote communities. The project areas have dense growths of ponderosa pine and pinion-juniper which create a potential wildfire threat to the underserved communities in the southern portion of CPSWCD. The projects will help sustain forest work, foster economic sustainability to the area and protect wildland fire responders. The project directly relates to NM Forest Resource Assessment and Strategy and response Plan. The Plan characterizes the project area and communities within the southern Manzano and Gallinas Mtns as high priority landscapes in need of protection. It prioritizes watersheds for fuel reduction projects to protect water quality and supply, reduction of high risk uncharacteristic wildfire. The construction of these forest treatments will directly address this objective, manage threats to ecosystem health. 150 Acres have been completed through August, 2019. US Forest Service has completed the NEPA on 4500 acres that adjoins the private land and will compliment the projects. The work is completed by hand cutting and chipping the slash on these projects

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	230,000	Yes	230,000	200,000	2021	
FGRANT	300,000	Yes				
FGRANT	276,000	Yes				
FGRANT	276,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>1,082,000</b>		<b>230,000</b>	<b>200,000</b>		

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

Renovate/Repair

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	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	20,000	20,000	0	0	60,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	230,000	280,000	256,000	256,000	0	0	1,022,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		230,000	300,000	276,000	276,000	0	0	1,082,000
<b>Amount Not Yet Funded</b>		852,000						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	300,000	Yes	No	Yes	No	No	12
2	276,000	Yes	No	Yes	No	No	12
3	276,000	Yes	No	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	852,000						

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	15,000	15,000	15,000	15,000	15,000	75,000

---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

**Year/Rank:** 2023-004                      **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:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Claunch Pinto SWCD	Private Landowners, State Land Trust	CPSWCD, local landowners	2500 private landowners	Land is owned by Private and public	Private Landowners

**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:**      The project is located in Torrance and Lincoln Counties to protect the Village of Corona wells and protect the Village from a catastrophic wildfire.

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

**Explanation:**      The project includes a detailed scope of work for the landowner-contractor. A forest contract inspector inspects the projects during the work phase and the completion of the project.

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

**Explanation:**      The money spent in the communities and businesses by the construction company than goes to pay other employees who then spend money in the communities.

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

**Explanation:**      This project benefits homeowners and ranchers within the area the work is being completed. Protection from wildfire for the Village of Corona is of utmost importance.

**(h) Does the project eliminate a risk or hazard to public health and/or safety 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 SWCD is working to protect the Village of Corona and various sub-divisions from wildfire. It would be catastrophic for the Village of Corona to have a wildfire destroy their village

# Infrastructure Capital Improvement Plan FY 2023-2027

## ICIP Capital Project Description

**Year/Rank:** 2023-001                      **Priority:** High                      **Class:**                      **Renovate/Repair**

**Project Title:** District Acequias Reservoirs Improvements                      **Type/Subtype:** Water - Other

**Contact Name:** Carolyn Kennedy                      **Contact Phone:** 505-867-2853                      **Contact E-mail:** info@coronadoswcd.org

**Total project cost:** 624,350                      **Proposed project start date:** Summer 2019

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

**Legislative Language:** to plan, design, renovate and construct improvements to the reservoirs within Coronado Soil and Water Conservation District in Sandoval county

**Scope of Work:** Current scope of work is to construct Improvements to existing reservoirs of varying sizes to improve irrigation for the three acequia communities of Placitas. Easements to the land where the reservoirs are situated are owned by the acequias and have been in use for over 150 years. In 2013, Coronado SWCD procured professional engineering design services from INTERA Incorporated by competitive bid for improvements to six reservoirs. At that time, the acequia commissioners decided that only five reservoirs were in need of repair. On 3/11/15 the commissioners of each acequia approved the 30% design plans, and will approve plans for succeeding phases. By mid-April of 2015, 100% of the design work of three reservoirs, 90% of the design work for the fourth reservoir and partial design work for the fifth reservoir had been completed and the initial \$75,000 capital outlay grant fully expended. Las Acequias de Placitas decided that the fifth reservoir did not need to be renovated at that time, making a total of four reservoirs to be renovated. The design work was completed as of the end of FY17. Construction of Las Huertas Community Ditch improvements was completed in December 2020. The remaining phases will consist of purchase of materials, construction and installation of improvements to additional reservoirs. Coronado SWCD will procure services and materials by competitive bid or quote. The project was phased primarily by number of people served by each acequia, secondarily by completing one reservoir for each acequia, and thirdly by estimates determined previously, subject to amendment by the acequias. Each acequia is the owner/operator and fiscal agent for the reservoirs. Coronado SWCD is the fiscal agent for the project.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	75,000	Yes	75,000	75,000	2013	
CAP	325,000	Yes	50,000	50,000	2016	
CAP	275,000	Yes				2017 CAP not received
CAP	416,000	Yes				2018 CAP not received
CAP	250,000	Yes	200,000	200,000	2019	
CAP	250,000	Yes	109,350	9,190	2020	
NONE	0	No				
	0	No				
<b>Totals</b>	<b>1,591,000</b>		<b>434,350</b>	<b>334,190</b>		

# Infrastructure Capital Improvement Plan FY 2023-2027

## ICIP Capital Project Description

Year/Rank: 2023-001                      Priority: High                      Class:                      Renovate/Repair

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	40,000	0	0	0	0	0	40,000
Design (Engr./Arch.)	Yes	105,000	0	0	0	0	0	105,000
Construction	No	289,350	100,000	90,000	0	0	0	479,350
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>434,350</b>	<b>100,000</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>624,350</b>
Amount Not Yet Funded		190,000						

**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	No	Yes	No	No	9
2	90,000	Yes	No	Yes	No	No	9
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>190,000</b>						

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

Explanation if not:    Operation by individual acequias

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

---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

**Year/Rank:** 2023-001                      **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:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Coronado SWCD	Acequias Rosa Castilla, de Placitas, L.H.C. Ditch	Acequias Rosa Castilla, de Placitas, L.H.C. Ditch	Acequias Rosa Castilla, de Placitas, L.H.C. Ditch	Acequias Rosa Castilla, de Placitas, L.H.C. Ditch	Acequias Rosa Castilla, de Placitas, L.H.C. Ditch

**Lease/operating agreement in place?**

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

---

**More detailed information on project.**

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

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

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

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

**Explanation:**      This project will benefit the three Placitas acequias and their parciantes

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

**Explanation:**      Will be built into the contract(s)

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

**Explanation:**

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

**Explanation:**      Would benefit approximately 500 parciantes of the three acequias, which are political subdivisions of the State.

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

**Explanation:**



## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

**Year/Rank:** 2023-001                      **Priority:** High                      **Class:** New

---

**Project Title:** Acquisition of Common Land                      **Type/Subtype:** Other - Other

**Contact Name:** Beverly Armijo                      **Contact Phone:** (575) 224-5315                      **Contact E-mail:** beverlyarmijo@yahoo.com

**Total project cost:** 510,000                      **Proposed project start date:** Fall 2022

**Project Location:** Former common lands of Cristobal de la Serna Land Grant Llano Quemado, NM 87557                      **Latitude:** 36.296528                      **Longitude:** -105.623005

**Legislative Language:** to acquire, purchase land for the Cristobal de La Serna Land Grant-Merced in Taos county

**Scope of Work:** To purchase former common lands of the Cristobal de La Serna Land Grant-Merced located within their exterior boundaries. The board of trustees will work to identify land for purchase and will oversee all aspects of land acquisition.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	500,000	Yes	50,000		2019	
SGRANT	10,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>510,000</b>		<b>50,000</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	No	50,000	100,000	100,000	100,000	100,000	60,000	510,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>50,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>60,000</b>	<b>510,000</b>
<b>Amount Not Yet Funded</b>		<b>460,000</b>						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	100,000	No	No	No	No	Yes	12
2	100,000	No	No	No	No	Yes	12
3	100,000	No	No	No	No	Yes	12
4	100,000	No	No	No	No	Yes	12
5	60,000	No	No	No	No	Yes	12
<b>TOTAL</b>	<b>460,000</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	100	125	150	175	200	750
Annual Operating Revenues	0	0	0	0	0	0

---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

Year/Rank: 2023-001                      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:
Cristobal de La Serna Land Grant	Cristobal de La Serna Land Grant	Cristobal de La Serna Land Grant	Cristobal de La Serna Land Grant	Cristobal de La Serna Land Grant	Cristobal de La Serna Land Grant

Lease/operating agreement in place?

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

---

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 of the Land Grant-Merced will oversee the project including identifying land for sale and the completion of purchase transaction.

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

Explanation:

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

Explanation:      This will benefit all members of the Cristobal de La Serna Land Grant, approximately 300.

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

Explanation:

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

**Year/Rank:** 2023-002

**Priority:** High

**Class:**

New

**Project Title:** Administrative and Multipurpose Facility

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

**Contact Name:** Beverly Armijo

**Contact Phone:** (575) 224-5315

**Contact E-mail:** beverlyarmijo@yahoo.com

**Total project cost:** 300,000

**Proposed project start date:** Fall 2022

**Project Location:** To be Determined Ranchos de Taos, NM 87557

**Latitude:** 36.358116 **Longitude:** -105.609555

**Legislative Language:** to acquire, purchase a prefabricated or existing building, plan, design, construct, renovate, repair, furnish and equip an administrative service facility for the Cristóbal de la Serna Land Grant in Taos county

**Scope of Work:** Identify existing building and/or vacant land for placement of prefabricated bldg; purchase property; renovate/construct, repair facility to meet land grant needs. Building will be used as the administrative office of the land grant from which to conduct land grant business, hold meetings, and store records. The Board of Trustees of the Land Grant Merced will oversee all aspects of the project.

**Secured and Potential Funding Budget:**

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

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	No	0	25,000	0	0	0	0	25,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	25,000	0	0	0	0	25,000
Construction	No	0	225,000	0	0	0	0	225,000
Furnishing/Equipment/Vehicles	No	0	25,000	0	0	0	0	25,000
<b>TOTAL</b>		<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
<b>Amount Not Yet Funded</b>		<b>300,000</b>						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	50,000	No	Yes	No	No	Yes	12
2	250,000	No	No	Yes	Yes	No	18
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>300,000</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,000	1,200	1,300	1,500	1,600	6,600
Annual Operating Revenues	500	600	700	800	900	3,500

---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

Year/Rank: 2023-002                      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 Cristobal de La Serna	Merced de Cristobal de La Serna	Merced de Cristobal de La Serna	Merced de Cristobal de La Serna	Merced de Cristobal de La Serna	Merced de Cristobal de La Serna

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
-----	-----	-----	-----	-----

---

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      16 years or
- (b) Has the project had public input and buy-in?                      Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      No
- (d) Regionalism: Does the project directly benefit an entity other than itself?      No
- Explanation:
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes
- Explanation:      Board of Trustees will oversee the project. President will take the lead, treasurer will service as fiscal officer.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?      No
- Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      Yes
- Explanation:      The administrative facility will be utilized to conduct land grant business and will benefit approximately 300 heirs and land grant members.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      No
- Explanation:

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

**Year/Rank:** 2023-003                      **Priority:** High                      **Class:**                      **New**

---

**Project Title:** Purchase All-Terrian Vehicle                      **Type/Subtype:** Equipment - Other

**Contact Name:** Beverly Armijo                      **Contact Phone:** (575) 224-5315                      **Contact E-mail:** beverlyarmijo@yahoo.com

**Total project cost:** 15,000                      **Proposed project start date:** Fall 2022

**Project Location:** No address    Ranchos de Taos, NM 87557                      **Latitude:** 36.336314                      **Longitude:** -105.613284

**Legislative Language:** to purchase and equip a multi-passenger all-terrain vehicle for Cristóbal de La Serna Land Grant in Taos county

**Scope of Work:** Procure vehicle including all necessary equipment and accessories for accessing remote and mountainous areas within the land grant patented boundaries. The board of trustees will oversee the procurement of the vehicle and it will be stored at the land grant admin facility.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
SGRANT	15,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>15,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	15,000	0	0	0	0	15,000
<b>TOTAL</b>		<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
Amount Not Yet Funded		15,000						

**PHASING BUDGET**

Can this project be phased? No      Phasing: Stand Alone: Yes      Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>0</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	200	250	300	350	400	1,500
Annual Operating Revenues	0	0	0	0	0	0



---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

Year/Rank: 2023-003                      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 Cristobal de La Serna	Merced de Cristobal de La Serna	Merced de Cristobal de La Serna	Merced de Cristobal de La Serna	Merced de Cristobal de La Serna	Merced de Cristobal de La Serna

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
-----	-----	-----	-----	-----

---

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      1-9 years
- (b) Has the project had public input and buy-in?                      Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      No
- (d) Regionalism: Does the project directly benefit an entity other than itself?      No
- Explanation:
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes
- Explanation:      Board will oversee the purchase of equipment.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?      No
- Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      Yes
- Explanation:      Having greater access to remote areas of the land grant will improve management of land. Project will benefit approximately 300 members.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      No
- Explanation:

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

**Year/Rank:** 2023-004                      **Priority:** High                      **Class:**                      **New**

---

**Project Title:** Fencing Common Lands                      **Type/Subtype:** Other - Other

**Contact Name:** Beverly Armijo                      **Contact Phone:** (575) 224-5315                      **Contact E-mail:** beverlyarmijo@yahoo.com

**Total project cost:** 30,000                      **Proposed project start date:** Summer 2023

**Project Location:** Cristobal de La Serna Land Grant Llano Quemado, NM 87557                      **Latitude:** 36.296528                      **Longitude:** -105.623005

**Legislative Language:** To plan, design, construct and install a fence around the common lands of the Cristobal de la Serna Land Grant in Taos County.

**Scope of Work:** Acquire fencing materials and fence common lands of the Cristobal de la Serna Land Grant. The board of trustees will oversee the procurement of fencing materials and project implementation.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	20,000	No				
SGRANT	7,500	No				
LFUNDS	2,500	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>30,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	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	5,000	5,000	5,000	5,000	10,000	30,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>10,000</b>	<b>30,000</b>
<b>Amount Not Yet Funded</b>		<b>30,000</b>						

**PHASING BUDGET**

Can this project be phased? Yes      Phasing: Stand Alone: No      Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	5,000	No	No	Yes	No	No	12
2	5,000	No	No	Yes	No	No	12
3	5,000	No	No	Yes	No	No	12
4	5,000	No	No	Yes	No	No	12
5	10,000	No	No	Yes	No	No	12
<b>TOTAL</b>	<b>30,000</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	200	0	250	0	450
Annual Operating Revenues	0	0	0	0	0	0

---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

Year/Rank: 2023-004                      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:
Cristobal de La Serna Land Grant	Cristobal de La Serna Land Grant	Cristobal de La Serna Land Grant	Cristobal de La Serna Land Grant	Cristobal de La Serna Land Grant	Cristobal de La Serna Land Grant

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
-----	-----	--	-----	-----	-----

---

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      16 years or
- (b) Has the project had public input and buy-in?                      Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself?      No
- Explanation:
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes
- Explanation:      Board of trustees will oversee fencing and repair of fences once installed.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
- Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      Yes
- Explanation:      Will benefit the common lands of the land grant and the heirs of the land grant approximately 200+
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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 2023-2027

## ICIP Capital Project Description

**Year/Rank:** 2023-001                      **Priority:** High                      **Class:** New

---

**Project Title:** Regional Water System                      **Type/Subtype:** Water - Water Supply

**Contact Name:** Mukhtiar Khalsa                      **Contact Phone:** 505-747-4848                      **Contact E-mail:** mukhtiar@newmexico.com

**Total project cost:** 34,338,304                      **Proposed project start date:** July 2022

**Project Location:** Intersection of US Highway 84/285 and La Puebla Rd (Santa Fe County Road 88) El Valle                      **Latitude:** 35.992222                      **Longitude:** -106.000556  
de Arroyo Seco, NM

**Legislative Language:** to plan, design, and construct, and purchase water rights for the regional water system owned and operated by Cuatro Villas MDWUA in Santa Fe county

**Scope of Work:** Plan, design, and construct a new regional water system to provide safe and reliable drinking water and fire protection to the communities comprising Cuatro Villas: Sombrillo, La Puebla, Cuarteles and El Valle de Arroyo Seco. Residents currently have private wells with poor water quality and no fire protection. The project consists of several phases with the following objectives: establish bulk water supplies from regional partners and expand water service and fire protection via 12" transmission lines (68,100 LF), 8", 6" and 4" distribution lines (132,600 LF total), and one million gallons of water storage. The following have been completed so far: connection of Espanola and La Puebla water systems; a booster pump station for domestic and fire flows; a 500,000 gallon water storage tank; 3 meter vaults; 2 pressure reducing valve vaults; 12" transmission lines (27,100 LF) with 8", 6" and 4" distribution laterals (31,900 LF total); 53 new fire hydrants; and 132 new service laterals.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LGRANT	95,000	Yes	95,000	95,000	2003, 2007	
NMFA	8,598,481	Yes	8,598,481	5,758,081	2006-2016	
NMFAL	1,194,830	Yes	1,194,830	879,230	2007-2016	
OTHER	2,359,594	Yes	1,734,594	1,734,594	2007-2016	
FGRANT	585,000	Yes	585,000	523,811	4/1/2014	
FLOAN	715,000	Yes	715,000	715,000	4/1/2014	
SLOAN	10,492,495	No				
SGRANT	10,492,495	No				
<b>Totals</b>	<b>34,532,895</b>		<b>12,922,905</b>	<b>9,705,716</b>		

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	No	19,559	125,000	0	0	0	0	144,559
Easement & Rights of Way	No	11,191	50,000	0	0	0	0	61,191
Acquisition	No	0	0	50,000	0	0	0	50,000
Archaeological Studies	Yes	4,270	0	0	0	0	0	4,270
Environmental Studies	No	19,574	12,000	0	0	0	0	31,574
Planning	No	381,734	75,000	25,000	0	0	0	481,734
Design (Engr./Arch.)	No	1,108,916	356,000	563,000	515,000	575,000	1,500,400	4,618,316
Construction	No	11,377,661	2,244,000	2,500,000	2,750,000	2,800,000	7,275,000	28,946,661
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>12,922,905</b>	<b>2,862,000</b>	<b>3,138,000</b>	<b>3,265,000</b>	<b>3,375,000</b>	<b>8,775,400</b>	<b>34,338,305</b>
<b>Amount Not Yet Funded</b>		<b>21,415,400</b>						

**PHASING BUDGET**

Can this project be phased? Yes      Phasing: Stand Alone: No      Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	2,862,000	Yes	Yes	Yes	No	Yes	24
2	3,138,000	Yes	Yes	Yes	No	Yes	24
3	3,265,000	No	Yes	Yes	No	No	24
4	3,375,000	No	Yes	Yes	No	No	24
5	8,775,400	No	Yes	Yes	No	No	24
<b>TOTAL</b>	<b>21,415,400</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	76,000	117,000	168,000	209,000	254,000	824,000
Annual Operating Revenues	100,000	160,000	180,000	230,000	300,000	970,000

---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

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:

Cuatro Villas MDWUA

Cuatro Villas MDWUA

Cuatro Villas MDWUA

Santa Fe County

Cuatro Villas MDWUA,  
Santa Fe County

Cuatro Villas MDWUA

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: La Puebla, Sombrillo, Cuarteles, and El Valle de Arroyo Seco

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Regular progress meetings with the Contractor and Engineer throughout construction are mandatory to discuss potential issues with construction that may affect the schedule and budget.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: Dependable water service and fire protection will advance the economy with lower insurance rates and eliminate costs of drilling, treating, operating, and maintaining onsite wells.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: 400 residents

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

# Infrastructure Capital Improvement Plan FY 2023-2027

## ICIP Capital Project Description

**Year/Rank:** 2023-002                      **Priority:** High                      **Class:** New

---

**Project Title:** Regional Wastewater System                      **Type/Subtype:** Water - Wastewater

**Contact Name:** Mukhtiar Khalsa                      **Contact Phone:** 505-747-4848                      **Contact E-mail:** mukhtiar@newmexico.com

**Total project cost:** 10,150,000                      **Proposed project start date:** July 2021

**Project Location:** Intersection of US Highway 84/285 and La Puebla Rd (Santa Fe County Road 88) El Valle                      **Latitude:** 35.992222                      **Longitude:** -106.000556  
De Arroyo Seco, NM

**Legislative Language:** To plan, design, and construct a wastewater collection system with treatment for the four communities of La Puebla, Sombrillo, Cuarteles, and El Valle de Arroyo Seco in Santa Fe County.

**Scope of Work:** This project will provide wastewater collection and treatment for the communities of La Puebla, Cuarteles, Sombrillo and El Valle de Arroyo Seco. Currently, 1550 homes are on individual septic systems which are threatening groundwater quality, health and safety in the communities. The project scope and need will be evaluated via planning documents and a multi-phased approach determined for design and construction of phases. Areas with the highest demonstrated need will be prioritized. Regional partners will be involved with planning, land acquisition and/or right-of-ways and easements, permitting, funding, and operations.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
SGRANT	150,000	No				
CAP	150,000	No				
FGRANT	150,000	No				
FLOAN	150,000	No				
NMED	150,000	No				
NMEDL	150,000	No				
NMFA	150,000	No				
NMFAL	150,000	No				
<b>Totals</b>	<b>1,200,000</b>		<b>0</b>	<b>0</b>		



## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	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	150,000	0	0	0	0	150,000
Design (Engr./Arch.)	No	0	400,000	400,000	400,000	400,000	400,000	2,000,000
Construction	No	0	2,000,000	1,500,000	1,500,000	1,500,000	1,500,000	8,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>2,550,000</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>10,150,000</b>
<b>Amount Not Yet Funded</b>			<b>10,150,000</b>					

**PHASING BUDGET**

Can this project be phased? Yes      Phasing: Stand Alone: No      Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	2,550,000	Yes	Yes	Yes	No	No	24
2	1,900,000	No	Yes	Yes	No	No	24
3	1,900,000	No	Yes	Yes	No	No	24
4	1,900,000	No	Yes	Yes	No	No	24
5	1,900,000	No	Yes	Yes	No	No	24
<b>TOTAL</b>	<b>10,150,000</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	250,000	250,000	250,000	250,000	250,000	1,250,000
Annual Operating Revenues	275,000	275,000	275,000	275,000	275,000	1,375,000

---

## Infrastructure Capital Improvement Plan FY 2023-2027

---

### ICIP Capital Project Description

**Year/Rank:** 2023-002                      **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:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Cuatro Villas MDWUA	Cuatro Villas MDWUA	Cuatro Villas MDWUA	Santa Fe County	Cuatro Villas MDWUA	Cuatro Villas MDWUA

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:**      La Puebla, Sombrillo, Cuarteles, and El Valle de Arroyo Seco

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes

**Explanation:**      Regular progress meetings with the Contractor and Engineer throughout construction are mandatory to discuss potential issues with construction that may affect the schedule and budget.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?      Yes

**Explanation:**      Sewer service will advance the economy with jobs and reduce the burden on individual homeowners and businesses for operations and maintenance of onsite septic systems.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      Yes

**Explanation:**      400 residents

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      No

**Explanation:**