

TORRANCE COUNTY
RESOLUTION NO. 2025 - 19

**A RESOLUTION ADOPTING THE FISCAL YEAR 2027-2031
INFRASTRUCTURE CAPITAL IMPROVEMENTS PLAN FOR
THE ESTANCIA, MORIARTY AND MOUNTAINAIR SENIOR
CENTERS**

WHEREAS, a significant percentage of the Torrance County's ("County's") population is comprised of senior citizens, with approximately 23.4% of the population being over the age of 65 according to the U.S. Census Bureau; and

WHEREAS, with the County, the Estancia, Moriarty and Mountainair Senior Centers address the needs of this population, including addressing food insecurity and providing resources for the physical and mental wellbeing of our senior citizens; and

WHEREAS, the Board of County Commissioners of Torrance County recognizes the funding of capital projects has become a major concern in New Mexico and nationally, specifically for the renovations and facility upgrades of senior citizen centers; and

WHEREAS, in times of scarce resources, it is necessary to find new financing mechanisms and maximize the use of existing resources; and

WHEREAS, systematic capital improvements planning is an effective tool for communities to define their development needs, establish priorities and pursue concrete actions and strategies to achieve necessary project development; and

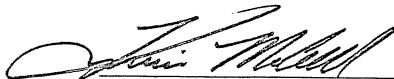
WHEREAS, this process contributes to local and regional efforts in project identification and selection in short and long range capital planning efforts.

NOW, THEREFORE, BE IT RESOLVED that the Board of County Commissioners of Torrance County hereby adopts this resolution establishing the Fiscal Year 2027-2031 Infrastructure Capital Improvements Program for the Estancia, Moriarty and Mountainair Senior Centers to be submitted to the New Mexico Department of Aging and Longterm Services.

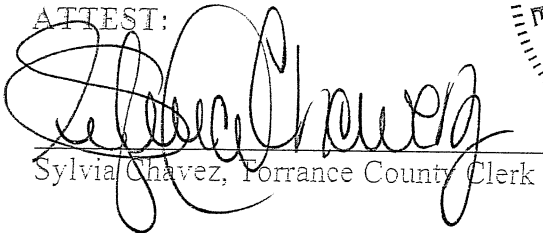
PASSED, APPROVED, AND ADOPTED THIS 14 DAY OF May, 2025.

BOARD OF COUNTY COMMISSIONERS OF TORRANCE COUNTY:


Ryan Schwebach, Chair, District 2


Kevin McCall, Vice Chair, District 1

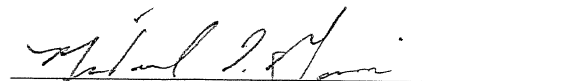
Absent.
Linda Jaramillo, Member, District 3

ATTEST:

Sylvia Chavez, Torrance County Clerk



May 14, 2025
Date

APPROVED AS TO FORM:


Michael Garcia, Torrance County Attorney

Infrastructure Capital Improvement Plan FY 2027-2031

Estancia Senior Center (PMS) Project Summary

ID	Year	Rank	Project Title	Category	Funded to date	2027	2028	2029	2030	2031	Total Project Cost	Amount Not Yet Funded	Phases?
36909	2027	001	Purchase and Equip Delivery/Transportation Vehicle	Vehicles - Senior Facility Vehicle	45,333	31,000	55,000	0	0	55,000	186,333	141,000	Yes
36912	2027	002	Estancia Senior Center Renovations	Facilities - Senior Facilities	169,621	112,000	0	0	0	0	281,621	112,000	No
43534	2027	003	Purchase of Freezer and Refrigerator	Facilities - Senior Facilities	0	8,200	0	0	0	0	8,200	8,200	No
36914	2028	001	Purchase and Replace Meals Equipment	Equipment - Senior Center Equipment	0	0	30,000	30,000	30,000	30,000	120,000	120,000	Yes

Number of projects: 4

Grand Totals	Funded to date:	Year 1:	Year 2:	Year 3:	Year 4:	Year 5:	Total Project Cost:	Total Not Yet Funded:
	214,954	151,200	85,000	30,000	30,000	85,000	596,154	381,200

Infrastructure Capital Improvement Plan FY 2027-2031

Moriarty Senior Center Project Summary

ID	Year	Rank	Project Title	Category	Funded to date	2027	2028	2029	2030	2031	Total Project Cost	Amount Not Yet Funded	Phases?
36930	2027	001	Purchase and Equip Delivery/Transportation Vehicle	Vehicles - Senior Facility Vehicle	76,333	0	0	45,000	0	0	121,333	45,000	No
43535	2027	002	Purchase of Freezer and Refrigerator	Facilities - Senior Facilities	0	8,200	0	0	0	0	8,200	8,200	No
43537	2027	003	Purchase and Replace Kitchen Equipment	Facilities - Senior Facilities	55,000	56,000	0	0	0	0	111,000	56,000	No
36934	2030	001	New Senior Center Building	Facilities - Senior Facilities	53,599	141,780	1,750,000	65,000	0	0	2,010,379	1,956,780	Yes
37213	2030	002	Moriarty Senior Center Renovations	Facilities - Senior Facilities	60,500	112,000	0	0	0	0	172,500	112,000	No

Number of projects: 5

Funded to date:	245,432	Year 1:	317,980	Year 2:	1,750,000	Year 3:	110,000	Year 4:	0	Year 5:	0	Total Project Cost:	2,423,412	Total Not Yet Funded:	2,177,980
Grand Totals															

Infrastructure Capital Improvement Plan FY 2027-2031

Mountainair Senior Center Project Summary

ID	Year	Rank	Project Title	Category	Funded to date	2027	2028	2029	2030	2031	Total Project Cost	Amount Not Yet Funded	Phases?
36940	2027	001	Delivery/Transportation Vehicle	Vehicles - Senior Facility Vehicle	31,000	0	55,000	0	0	55,000	141,000	110,000	Yes
36945	2027	002	Purchase and Replace Meals Equipment	Equipment - Senior Center Equipment	0	150,000	0	0	0	0	150,000	150,000	No
36944	2027	003	Senior Center Renovations	Facilities - Senior Facilities	410,911	90,000	0	0	0	0	500,911	90,000	No
43536	2027	004	Purchase of Freezer and Refrigerator	Facilities - Senior Facilities	0	8,200	0	0	0	0	8,200	8,200	No
Number of projects:			4										
Grand Totals			Funded to date:	Year 1:	Year 2:	Year 3:	Year 4:	Year 5:	Total Project Cost:	Total Not Yet Funded:			
			441,911	248,200	55,000	0	0	55,000	800,111	358,200			

Thursday, May 8, 2025

Mountainair Senior Center/ICIP 22026

ICIP for Estancia Senior Center (PMS)

Contact: Luke Fields
P.O. Box 48
Estancia, NM 87016

County: Torrance

Entity Type: SF

Procurement Officer Name: Kristin Saavedra
Telephone No.: 505-544-4720
Email Address: ksaavedra@tcnm.us

Financial Officer Name: Misty Witt
Telephone No.: 505-544-4702
Email Address: mwitt@tcnm.us

Executive Order 2013-006 Compliance

Is your entity compliant with Executive Order 2013-006? Yes

Does your entity have a comprehensive plan/master plan? No

Last date comprehensive plan/master plan was updated? N/A

Do all projects in your ICIP include or follow your comprehensive plan/master plan? N/A

Other Planning

Asset Management Plan Yes

LEDA (Local Economic Development Act) N/A

Drought Contingency Plan N/A

Water Conservation Ordinance No

Financial Plan Yes

Annual Action Plan Yes

NM Affordable Housing Act Compliance No

Other No

N/A State Agency Only No

ICIP Capital Project Description

Project Location: 305 Highland Avenue Estancia NM 87016

Legislative Language:

Scope of Work:

The County's vehicle purchase priority for the Estancia Senior Center, in the Town of Estancia, Torrance county to purchase and equip transportation and meal delivery vehicles for the Estancia Senior Center, in the Town of Estancia, Torrance county

Latitude: 34.757479 **Longitude:** -106.052664

The County's vehicle purchase priority for the Estancia Senior Center is to purchase small transportation vehicles. All-wheel drive or four-wheel drive SUVs are planned for purchase to allow passage on rugged, rural and mountain roads, especially during inclement weather. The SUVs can accommodate transportation, and could be equipped with portable food service units such as the Cambro Heated Pan Carrier which will fit inside a small SUV to serve as a backup when the hot shot vehicles need maintenance. The County and Presbyterian Medical Services, which operates the senior centers, will collaborate to determine the best vehicle options to meet the needs of Torrance County seniors. In 2020, Torrance County used emergency ALTSF funds to purchase and equip a 4WD Ford F150 with a Hot Shot Food Delivery Body for meal service. The next step for the Estancia Senior Center is to purchase a transportation vehicle; although, it will need to plan for periodic replacement of both transportation and meal delivery vehicles as noted in subsequent years.

Other Potential Funding Budget:				
Please complete table below with all POTENTIAL funding sources.				
Potential Funding Source(s)	Funding Amount Needed	Applied For? Yes or No	Date when Applied	Comments
	0	No		

Infrastructure Capital Improvement Plan FY2027-2031

	0	No
	0	No
	0	No
TOTALS	0	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.						
	Completed	Funded to Date	Estimated Costs Not Yet Funded			2031 Total Project Cost
			2027	2028	2029	
Water Rights	N/A	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0
Planning	N/A	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0
Construction	N/A	0	0	0	0	0
Furnish/Equip/Vehicles	No	45,333	31,000	55,000	0	186,333
TOTALS		45,333	31,000	55,000	0	186,333
Amount Not Yet Funded		141,000				

PHASING BUDGET		
Can this project be phased?	Yes	
Phasing:	Stand Alone: No	Multi-Phased: Yes
A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.		
A project multi-phase approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.		
If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.		

Infrastructure Capital Improvement Plan FY2027-2031

Phase	Amount	Plan	Design	Construct	Furnish/Equip/Vehicles	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	32,000	No	No	No	Yes	No	9
2	55,000	No	No	No	Yes	No	9
3	55,000	No	No	No	Yes	No	9
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	142,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed?							Yes
If no, please explain why:							
ANNUAL OPERATING BUDGET							
Annual Operating Expenses plus Debt Service	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL	
Annual Operating Revenues	31,500	31,500	31,500	31,500	31,500	157,500	
	0	0	0	0	0	0	0

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities for this project:

Lease/operating agreement in place?	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	Torrance County	Torrance County	Presbyterian Medical Services	Torrance County	Torrance County	Torrance County
	No	Yes		No	No	No

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing Renovate/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

Thursday, May 8, 2025

Estancia Senior Center (PMS)/ICIP 22024Project ID:36909

Infrastructure Capital Improvement Plan FY2027-2031

- (d) Regionalism - Does the project directly benefit an entity other than itself?
If yes, please list the other entity. Senior citizens and their families of the Town of Estancia and surrounding area of Torrance County will benefit. Yes
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?
Please explain. Torrance County will follow policies and procedures that comply with New Mexico Procurement Code. Yes
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
If yes, please explain. Improved transportation will encourage seniors to remain in or move to the County. Yes
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?
If yes, please explain and provide the number of people that will benefit from the project. Citizens of the Town of Estancia and surrounding area of Torrance County, population 1,478+, will benefit. Yes
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No
- If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.) This project does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY2027-2031

ICIP Capital Project Description

Year/Rank 2027 002	Priority: High		ID: 36912
Project Title: Estancia Senior Center Renovations		Class: Renovate/Repair	Type/Subtype: Facilities - Senior Facilities
Contact Name: Luke Fields		Contact Phone: 505-544-4309	Contact E-mail: lfields@tcnm.us
Total project cost: 281,621		Proposed project start date: July 2025	
Project Location: 305 Highland Ave Estancia NM 87016		Latitude: 34.757479	Longitude: -106.052664
Legislative Language:	to plan, design, renovate, upgrade equipment at the Estancia Senior Center in the Town of Estancia, Torrance county		
Scope of Work:	Funding awarded and agreement pending for this renovation project. Torrance County will plan and complete renovations to the Estancia Senior Center including three activities: (1) exterior stucco repair and painting; (2) purchasing and installing a refrigerated air unit, and (3) renovating the parking lot to include repairing a culvert, resurfacing, striping, and signage and (4) kitchen upgrades including a new grease trap system and other necessary equipment. The goals of these activities include making renovations to prevent future damage to the building which could be caused by water infiltration through cracked stucco by poor drainage near the entrance of the facility. Proper striping and signage can reserve critical handicapped accessible parking and provide for safer parking and pedestrian use in the parking lot. Maintaining proper interior temperatures will improve comfort and safety of staff and prevent damage to kitchen equipment caused by extreme heat. Goals will be achieved through proper planning and implementing a bidding process to select capable and cost-effective contractors to complete the renovations. Torrance County employees will oversee the project working with Presbyterian Medical Services (PMS) staff. PMS manages the senior centers in Torrance County.		

Secured Funding Budget:

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with all SECURED funding sources.

Secured Funding Source(s)	Funding Amt		Date(s) Received	Amount Secured	Amt Expended to Date	Comments
	Requested					
ALTSB	169,621		July 2023	167,924.797	0	
	0			0	0	
	0			0	0	
	0			0	0	
TOTALS	169,621			167,924.797	0	

Other Potential Funding Budget:

Please complete table below with all POTENTIAL funding sources.

Potential Funding Source(s)	Funding Amount		Applied For?	Date when Applied	Comments
	Needed		Yes or No		
CAP	112,000		No		

Thursday, May 8, 2025

Estancia Senior Center (PMS)/ICIP 22024Project ID:36912

Infrastructure Capital Improvement Plan FY2027-2031

	0	No
	0	No
	0	No
TOTALS	112,000	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.						
	Completed	Funded to Date	Estimated Costs Not Yet Funded			Total Project Cost
			2027	2028	2029	
Water Rights	N/A	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0
Planning	No	0	0	0	0	0
Design (Engr./Arch.)	No	8,967	12,000	0	0	0
Construction	No	160,654	100,000	0	0	20,967
Furnish/Equip/Vehicles	N/A	0	0	0	0	260,654
TOTALS		169,621	112,000	0	0	281,621
Amount Not Yet Funded			112,000			

PHASING BUDGET

Can this project be phased? No

Phasing: Stand Alone: Yes Multi-Phased: No

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund. If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

Infrastructure Capital Improvement Plan FY2027-2031

Phase	Amount	Plan	Design	Construct	Furnish/Equip/Vehicles	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	112,000	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	112,000						0

Has your local government/agency budgeted for operating expenses for the project when it is completed?						
If no, please explain why:				Yes		
ANNUAL OPERATING BUDGET						
Annual Operating Expenses plus Debt Service	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Revenues	31,500	31,500	31,500	31,500	31,500	157,500
	0	0	0	0	0	0

Does the project lower operating costs?

If yes, please explain and provide estimates of operating savings
Entities who will assume the following responsibilities for this project:

Yes
Renovations will reduce number of required repairs. Cost will change depending on what is needed.

Lease/operating agreement in place?	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	Torrance County	Torrance County	Presbyterian Medical Services	Torrance County	Torrance County	Torrance County
	No	Yes		No	No	No

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement?
(b) Has the project had public input and buy-in?
(c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele?
- 10-15 years
Yes
Yes

Thursday, May 8, 2025

Estancia Senior Center (PMS)/ICIP 22024Project ID:36912

Infrastructure Capital Improvement Plan FY2027-2031

- (d) Regionalism - Does the project directly benefit an entity other than itself?
If yes, please list the other entity. No
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?
Please explain. Torrance County will follow policies and procedures that comply with New Mexico Procurement Code. Yes
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
If yes, please explain. Improved senior facilities will act as an incentive to retain and attract residents who patronize local businesses. Yes
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?
If yes, please explain and provide the number of people that will benefit from the project. Senior citizens and their families of the Town of Estancia and surrounding area of Torrance County, population 1,478+, will benefit. Yes
- (h) Does the project eliminate a risk or hazard to public health and/or safety 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
- If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.) Improvements will increase safety in the building and parking lot by reducing hazards.

Infrastructure Capital Improvement Plan FY2027-2031

ICIP Capital Project Description

Year/Rank 2027 003 **Priority:** High **ID:**43534
Project Title: Purchase of Freezer and Refrigerator
Contact Name: Luke Fields **Class:** New
Total project cost: 8,200 **Contact Phone:** 505-544-4309 **Type/Subtype:** Facilities - Senior Facilities
Project Location: 305 Highland Avenue Estancia NM 87016 **Proposed project start date:** **Contact E-mail:** lfields@tcnm.us
Legislative Language: to purchase a freezer and refrigerator for the Estancia Community Center in the city of Estancia, Torrance county **Longitude:** -106.052664
Scope of Work: Torrance County will purchase a new freezer and refrigerator to add capacity to the meal preparation services of the Moriarty Senior Center.

Secured Funding Budget:

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.
 Please complete table below with all SECURED funding sources.

Secured Funding Source(s)	Funding Amt Requested	Date(s) Received	Amount Secured	Amt Expended to Date	Comments
	0		0	0	
	0		0	0	
	0		0	0	
	0		0	0	
TOTALS	0		0	0	

Other Potential Funding Budget:

Please complete table below with all POTENTIAL funding sources.

Potential Funding Source(s)	Funding Amount Needed	Applied For? Yes or No	Date when Applied	Comments
ALTS	8,200	No		
	0	No		
	0	No		
	0	No		
TOTALS	8,200			

Infrastructure Capital Improvement Plan FY2027-2031

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.									
	Completed	Funded to Date	Estimated Costs Not Yet Funded				2030	2031	Total Project Cost
			2027	2028	2029	2030			
Water Rights	N/A	0	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0	0
Furnish/Equip/Vehicles	N/A	0	8,200	0	0	0	0	0	8,200
TOTALS		0	8,200	0	0	0	0	0	8,200
Amount Not Yet Funded			8,200						

PHASING BUDGET

Can this project be phased? No

Phasing: Stand Alone: No Multi-Phased: No

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

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

Thursday, May 8, 2025

Estancia Senior Center (PMS)/ICIP 22024Project ID:43534

Infrastructure Capital Improvement Plan FY2027-2031

3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						0

Has your local government/agency budgeted for operating expenses for the project when it is completed?							
If no, please explain why:							Yes
ANNUAL OPERATING BUDGET							
Annual Operating Expenses plus Debt Service	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL	
Annual Operating Revenues	400	400	400	400	400	2,000	
	0	0	0	0	0	0	0

Does the project lower operating costs?

Yes

If yes, please explain and provide estimates of operating savings

New equipment will provide backup and additional capacity for current coolers and will allow regular repairs of existing equipment instead of emergency repairs.

Entities who will assume the following responsibilities for this project:

Lease/operating agreement in place?	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	Torrance County	Torrance County	Presbyterian Medical Services	Torrance County	Torrance County	Torrance County
	Yes	No		No	No	No

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing Renovate/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
- If yes, please list the other entity. Citizens of the Town of Estancia and surrounding rural areas of Torrance County will benefit.

Thursday, May 8, 2025

Estancia Senior Center (PMS)/ICIP 22024Project ID:43534

Infrastructure Capital Improvement Plan FY2027-2031

- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?
Please explain. Torrance County will follow policies and procedures that comply with New Mexico Procurement Code. Yes
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
If yes, please explain. Improved senior facilities will act as an incentive to retain and attract residents who patronize local businesses. Yes
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?
If yes, please explain and provide the number of people that will benefit from the project. Senior citizens and their families of the Town of Estancia and surrounding area of Torrance County, population 1,478+, will benefit. Yes
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.
If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.) New equipment significantly reduces the chance of a cooler failure resulting in food-borne illnesses. Yes

Infrastructure Capital Improvement Plan FY2027-2031

ICIP Capital Project Description

Year/Rank 2028 001	Priority: High		ID: 36914
Project Title: Purchase and Replace Meals Equipment		Class: Replace Existing	Type/Subtype: Equipment - Senior Center Equipment
Contact Name: Luke Fields		Contact Phone: 505-544-4309	Contact E-mail: lfields@icnm.us
Total project cost: 120,000		Proposed project start date: July 2028	
Project Location: 305 Highland Ave Estancia NM 87016		Latitude: 34.757479	Longitude: -106.052664
Legislative Language: to purchase and replace existing kitchen equipment in the Estancia senior center in town of Estancia in Torrance county			
Scope of Work: Torrance County will purchase and replace existing meal preparation equipment. The need to replace equipment at the senior center is essential to ensure daily operations are maintained.			

Secured Funding Budget:

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.
Please complete table below with all SECURED funding sources.

Secured Funding Source(s)	Funding Amt Requested	Date(s) Received	Amount Secured	Amt Expended to Date	Comments
	0		0	0	
	0		0	0	
	0		0	0	
	0		0	0	
TOTALS	0		0	0	

Other Potential Funding Budget:

Please complete table below with all POTENTIAL funding sources.

Potential Funding Source(s) ALTSD	Funding Amount		Applied For? Yes or No	Date when Applied	Comments
	Needed				
	120,000		No		
	0		No		
	0		No		
	0		No		
TOTALS	120,000				

Infrastructure Capital Improvement Plan FY2027-2031

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.							
	Completed	Funded to Date	Estimated Costs Not Yet Funded				Total Project Cost
			2027	2028	2029	2030	2031
Water Rights	N/A	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0
Furnish/Equip/Vehicles	No	0	0	0	0	0	0
TOTALS		0	0	30,000	30,000	30,000	120,000
Amount Not Yet Funded			120,000				

PHASING BUDGET

Can this project be phased? Yes

Phasing: Stand Alone: No Multi-Phased: Yes

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

Phase	Amount	Plan	Design	Construct	Furnish/Equip/Vehicles	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	30,000	No	No	No	Yes	No	9
2	30,000	No	No	No	Yes	No	9

Infrastructure Capital Improvement Plan FY2027-2031

3	30,000	No	No	No	Yes	No	9
4	30,000	No	No	No	Yes	No	9
5	0	No	No	No	No	No	0
TOTAL	120,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed?							Yes
If no, please explain why:							
ANNUAL OPERATING BUDGET							
Annual Operating Expenses plus Debt Service	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL	
Annual Operating Revenues	5,000	5,000	5,000	5,000	5,000	25,000	
	0	0	0	0	0	0	

Does the project lower operating costs?

Yes

If yes, please explain and provide estimates of operating savings
Entites who will assume the following responsibilities for this project:

New equipment requires less maintenance and repair.

Lease/operating agreement in place?	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	Torrance County	Torrance County	Torrance County	Torrance County	Torrance County	Torrance County
	No	No	No	No	No	No

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement? 1-9 years
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele? Yes

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

If yes, please list the other entity. Senior citizens and their families of the Town of Estancia and surrounding area of Torrance County will benefit.

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

Please explain. Operations Manager and Deputy County Manager will oversee the project collaborating with PMS. County Manager: final approvals. Chief Procurement Officer: procurement.

Thursday, May 8, 2025

Estancia Senior Center (PMS)/ICIP 22024Project ID:36914

Infrastructure Capital Improvement Plan FY2027-2031

- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
If yes, please explain. Yes
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?
If yes, please explain and provide the number of people that will benefit from the project. Yes
Senior citizens and their families of the Town of Estancia and surrounding area of Torrance County, population 1,584+, will benefit.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No
If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.) New equipment reduces breakdown, increases safety.

ICIP for Moriarty Senior Center

Contact:		Luke Fields P.O. Box 48 Estancia, 87016
County:		Torrance
Entity Type:		SF
Procurement Officer Name:	Kristin Saavedra	
Telephone No.:	505-544-4730	
Email Address:	ksaavedra@tcnm.us	
Financial Officer Name:	Misty Witt	
Telephone No.:	505-544-4702	
Email Address:	mwitt@tcnm.us	
Executive Order 2013-006 Compliance		
Is your entity compliant with Executive Order 2013-006?		
Yes		
Does your entity have a comprehensive plan/master plan?		
No		
Last date comprehensive plan/master plan was updated?		
N/A		
Do all projects in your ICIP include or follow your comprehensive plan/master plan?		
N/A		
Other Planning		
Asset Management Plan		
Yes		
LEDA (Local Economic Development Act)		
N/A		
Drought Contingency Plan		
N/A		
Water Conservation Ordinance		
No		
Financial Plan		
Yes		
Annual Action Plan		
Yes		
NM Affordable Housing Act Compliance		
No		
Other		
No		
N/A State Agency Only		
No		

Infrastructure Capital Improvement Plan FY2027-2031

ICIP Capital Project Description

Year/Rank 2027 001 Project Title: Purchase and Equip Delivery/Transportation Vehicle Contact Name: Luke Fields Total project cost: 121,333 Project Location: 120 Roosevelt Ave Moriarty NM 87035 Legislative Language: to purchase and equip delivery and transportation vehicles for the Moriarty Senior Center in Moriarty in Torrance county Scope of Work: Purchase priority for the Moriarty Senior Center is to purchase small transportation vehicles. All-wheel drive or four-wheel drive SUVs are planned for purchase to allow passage on rugged, rural and mountain roads, especially during inclement weather. The SUVs can accommodate transportation, and could be equipped with portable food service units such as the Cambro Heated Pan Carrier which will fit inside a small SUV to serve as a backup when the hot shot vehicles need maintenance. The County and Presbyterian Medical Services, which operates the senior centers, will collaborate to determine the best vehicle options to meet the needs of Torrance County seniors. In 2020, Torrance County used emergency ALTSD funds to purchase and equip a 4WD Ford F150 with a Hot Shot Food Delivery Body for meal service. The next step for the Estancia Senior Center is to purchase a transportation vehicle; although, it will need to plan for periodic replacement of both transportation and meal delivery vehicles as noted in subsequent years.	Class: New Contact Phone: 505-544-4309 Proposed project start date: January 2024 Latitude: 35.003370 Longitude: -106.045743	ID: 36930 Type/Subtype: Vehicles - Senior Facility Vehicle Contact E-mail: lfields@tcnm.us
--	--	---

Secured Funding Budget:

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with all SECURED funding sources.

Secured Funding Source(s)	Funding Amt Requested	Date(s) Received	Amount Secured	Amt Expended to Date	Comments
ALTSD	45,333	11/2019	45,333	0	emergency funding received
ALTSD	45,000	July 2024	31,000	29,656.301	
	0		0	0	
	0		0	0	
TOTALS	90,333		76,333	29,656.301	

Other Potential Funding Budget:

Please complete table below with all POTENTIAL funding sources.

Potential Funding Source(s)	Funding Amount Needed	Applied For? Yes or No	Date when Applied	Comments
	0	No		

Infrastructure Capital Improvement Plan FY2027-2031

0 No
0 No
0 No
0

TOTALS

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded				2031	Total Project Cost
			2027	2028	2029	2030		
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	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
Furnish/Equip/Vehicles	No	76,333	0	0	45,000	0	0	121,333
TOTALS		76,333	0	0	45,000	0	0	121,333
		Amount Not Yet Funded	45,000					

PHASING BUDGET

Can this project be phased? No

Phasing:

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

Infrastructure Capital Improvement Plan FY2027-2031

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

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

ANNUAL OPERATING BUDGET

Annual Operating Expenses plus Debt Service	YEAR 1 26,000	YEAR 2 26,000	YEAR 3 26,000	YEAR 4 26,000	YEAR 5 26,000	TOTAL 130,000
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities for this project:

Lease/operating agreement in place?	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	Torrance County	Torrance County	Presbyterian Medical Services	Torrance County	Torrance County	Torrance County
	No	Yes		No	No	No

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing Renovate/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

Thursday, May 8, 2025

Moriarty Senior Center/ICIP 22025Project ID:36930

Infrastructure Capital Improvement Plan FY2027-2031

- (d) Regionalism - Does the project directly benefit an entity other than itself?
If yes, please list the other entity. Senior citizens and their families of the City of Moriarty and surrounding rural areas of Torrance County will benefit. Yes
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?
Please explain. Torrance County will follow policies and procedures that comply with New Mexico Procurement Code. Yes
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
If yes, please explain. Improved senior facilities and services acts as an incentive to retain and attract residents who patronize local businesses. Yes
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?
If yes, please explain and provide the number of people that will benefit from the project. Senior citizens and their families of the City of Moriarty and surrounding rural areas of Torrance County, population 2,223+, will benefit. Yes
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No
- If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.) This project does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY2027-2031

ICIP Capital Project Description

Year/Rank 2027 002 **Priority:** High **ID:**43535
Project Title: Purchase of Freezer and Refrigerator
Contact Name: Luke Fields **Class:** New **Type/Subtype:** Facilities - Senior Facilities
Total project cost: 8,200 **Contact Phone:** 505-544-4309 **Contact E-mail:** Ifields@tenm.us
Project Location: 120 Roosevelt Ave Moriarty NM 87035 **Proposed project start date:** July 2027 **Longitude:** -106.045743
Legislative Language: To purchase a new freezer and refrigerator for the Moriarty Senior Center, in the City of Moriarty, New Mexico, County of Torrance.
Scope of Work: Torrance County will purchase a new freezer and refrigerator to add capacity to the meal preparation services of the Moriarty Senior Center.

Secured Funding Budget:

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSEA), Colonia's Infrastructure Board (CIB), etc. Please complete table below with all SECURED funding sources.

Secured Funding Source(s)	Funding Amt Requested	Date(s) Received	Amount Secured	Amt Expended to Date	Comments
	0		0	0	
	0		0	0	
	0		0	0	
	0		0	0	
TOTALS	0		0	0	

Other Potential Funding Budget:

Please complete table below with all POTENTIAL funding sources.

Potential Funding Source(s)	Funding Amount Needed	Applied For? Yes or No	Date when Applied	Comments
ALTSD	8,200	No		
	0	No		
	0	No		
	0	No		
TOTALS	8,200			

Infrastructure Capital Improvement Plan FY2027-2031

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.							
	Completed	Funded to Date	Estimated Costs Not Yet Funded				Total Project Cost
			2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0
Furnish/Equip/Vehicles	N/A	0	8,200	0	0	0	0
TOTALS		0	8,200	0	0	0	8,200
Amount Not Yet Funded			8,200				8,200

PHASING BUDGET

Can this project be phased? No

Phasing: Stand Alone: No Multi-Phased: No

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund. If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

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

Thursday, May 8, 2025

Moriarty Senior Center/ICIP 22025Project ID:43535

Infrastructure Capital Improvement Plan FY2027-2031

3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						0

Has your local government/agency budgeted for operating expenses for the project when it is completed?	Yes						
If no, please explain why:							
ANNUAL OPERATING BUDGET							
Annual Operating Expenses plus Debt Service	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL	
Annual Operating Revenues	400	400	400	400	400	2,000	
	0	0	0	0	0	0	0

Does the project lower operating costs?

Yes

If yes, please explain and provide estimates of operating savings

New equipment will provide backup and additional capacity for current coolers and will allow regular repairs of existing equipment instead of emergency repairs.

Entities who will assume the following responsibilities for this project:

Lease/operating agreement in place?	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	Torrance County	Torrance County	Presbyterian Medical Services	Torrance County	Torrance County	Torrance County
	No	No		No	No	No

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing Renovate/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
- If yes, please list the other entity. Senior citizens and their families of the City of Moriarty and surrounding rural areas of Torrance County will benefit.

Thursday, May 8, 2025

Moriarty Senior Center/ICIP 22025Project ID:43535

Infrastructure Capital Improvement Plan FY2027-2031

- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?
Please explain. Operations Manager and Deputy County Manager will oversee the project collaborating with PMS. County Manager: final approvals. Chief Procurement Officer: procurement. Yes
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
If yes, please explain. Improved senior facilities and services acts as an incentive to retain and attract residents who patronize local businesses. Yes
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?
If yes, please explain and provide the number of people that will benefit from the project. Senior citizens and their families of the City of Moriarty and surrounding rural areas of Torrance County, population 1,910+, will benefit. Yes
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.
If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.) Avoiding food-cooler failures will decrease the chance of food-borne illnesses and not require the disposal of foods that were present during the cooler failures. Yes

Infrastructure Capital Improvement Plan FY2027-2031

ICIP Capital Project Description

Year/Rank 2027 003

Project Title: Purchase and Replace Kitchen Equipment

Contact Name: Luke Fields

Total project cost: 111,000

Project Location: 120 Roosevelt Avenue Moriarty NM 87035

Legislative Language: To purchase, equip and replace existing kitchen equipment in the Moriarty Senior Center in City of Moriarty, New Mexico, County of Torrance.

Scope of Work: Torrance County will purchase and replace existing meal preparation equipment. The need to replace equipment at the senior center is essential to ensure daily operations are maintained.

Class: New

Contact Phone: 505-544-4309

Proposed project start date:

Latitude: 35.003370

Longitude: -106.045743

Type/Subtype: Facilities - Senior Facilities

Contact E-mail: lfields@icnm.us

ID:43537

Secured Funding Budget:

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc. Please complete table below with all SECURED funding sources.

Secured Funding Source(s)	Funding Amt Requested	Date(s) Received	Amount Secured	Amt Expended to Date	Comments
AL/TSD	111,000	July 2023	55,000	0	
	0		0	0	
	0		0	0	
	0		0	0	
TOTALS	111,000		55,000	0	

Other Potential Funding Budget:

Please complete table below with all POTENTIAL funding sources.

Potential Funding Source(s)	Funding Amount Needed	Applied For? Yes or No	Date when Applied	Comments
AL/TSD	56,000	No		
	0	No		
	0	No		
	0	No		
TOTALS	56,000			

Infrastructure Capital Improvement Plan FY2027-2031

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.							
	Completed	Funded to Date	Estimated Costs Not Yet Funded				Total Project Cost
			2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0
Furnish/Equip/Vehicles	N/A	55,000	56,000	0	0	0	0
TOTALS		55,000	56,000	0	0	0	111,000
Amount Not Yet Funded			56,000	0	0	0	111,000

PHASING BUDGET

Can this project be phased? No

Phasing: Stand Alone: No Multi-Phased: No

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund. If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and put on completing all three levels.

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

Thursday, May 8, 2025

Moriarty Senior Center/ICIP 22025Project ID:43537

Infrastructure Capital Improvement Plan FY2027-2031

3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						0

Has your local government/agency budgeted for operating expenses for the project when it is completed?								Yes
ANNUAL OPERATING BUDGET								
Annual Operating Expenses plus Debt Service	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL		
Annual Operating Revenues	5,000	5,000	5,000	5,000	5,000	25,000		
	0	0	0	0	0	0		

Does the project lower operating costs?

Yes

If yes, please explain and provide estimates of operating savings
Entities who will assume the following responsibilities for this project:

Now equipment requires less maintenance and repair.

Lease/operating agreement in place?	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	Torrance County	Torrance County	Torrance County	Torrance County	Torrance County	Torrance County
	No	No	No	No	No	No

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing Renovate/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

If yes, please list the other entity. Senior citizens and their families of the City of Moriarty and surrounding rural areas of Torrance County will benefit.

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

Please explain. Operations Manager and Deputy County Manager will oversee the project collaborating with PMS. County Manager: final approvals. Chief Procurement Officer: procurement.

Thursday, May 8, 2025

Moriarty Senior Center/ICIP 22025Project ID:43537

Infrastructure Capital Improvement Plan FY2027-2031

- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
If yes, please explain. Improved senior facilities and services acts as an incentive to retain and attract residents who patronize local businesses. Yes
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?
If yes, please explain and provide the number of people that will benefit from the project. Yes
Senior citizens and their families of the City of Moriarty and surrounding rural areas of Torrance County, population 1,910+, will benefit.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No
If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.) Improvements will increase safety in the building by reducing hazards.

Infrastructure Capital Improvement Plan FY2027-2031

ICIP Capital Project Description

Year/Rank 2030 001 **Priority:** High

Project Title: New Senior Center Building

Contact Name: Luke Fields **Class:** New

Total project cost: 2,010,379 **Contact Phone:** 505-544-4309 **Type/Subtype:** Facilities - Senior Facilities **ID:**36934

Project Location: 120 Roosevelt Avenue Moriarty NM 87035 **Contact E-mail:** lfields@tcnm.us

Legislative Language: to plan, design, construct, equip, and furnish a new senior center in the Moriarty in Torrance county

Scope of Work: Plan, design, equip and furnish a new senior center to replace the existing Moriarty Senior Center. The current building and parking lot has outlived the expected usage. For safety reasons we are in dire need of a new building with a safer and larger parking area. The current building has been repaired repeatedly, but these repairs have been bandaids and are not addressing a much larger problem. The county will begin by planning and designing a new center in Moriarty. The planning and design completed with this project will be used to move ahead with construction of a new senior center. Torrance County is requesting \$53,599 for planning and design. The ICIP will be updated with construction estimates once the planning and design phases are complete. During the planning phase, input will be solicited from senior clients, the community, staff members, government officials, and other stakeholders. Surveys and meetings will be conducted to identify current needs, best practices, and future trends. The parameters defined will be used by Torrance County to determine a location for the new facility and will acquire the property. Once property is secured, applicable archaeological, environmental and zoning surveys will be completed. Stakeholder recommendations and survey findings will be incorporated into construction plans. Through this process, Torrance County intends to develop a set of plans that will then be used to construct a new senior center that will meet the needs of current and future stakeholders within a safe and inviting environment. Goals will be achieved with stakeholder participation. Contractors will be selected through procurement processes that select capable and cost-effective contractors to complete planning and design.

Secured Funding Budget:

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with all SECURED funding sources.

Secured Funding Source(s)	Funding Amt		Date(s) Received	Amount Secured	Amt Expended to Date	Comments
	Requested					
ALTS	53,599			53,599	0	
	0			0	0	
	0			0	0	
	0			0	0	
TOTALS	53,599			53,599	0	

Other Potential Funding Budget:

Please complete table below with all POTENTIAL funding sources.

Thursday, May 8, 2025

Moriarty Senior Center/ICIP 22025Project ID:36934

Infrastructure Capital Improvement Plan FY2027-2031

Potential Funding Source(s)	Funding Amount Needed	Applied For? Yes or No	Date when Applied	Comments
CAP	1,956,780	No		
	0	No		
	0	No		
	0	No		
TOTALS	1,956,780			

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded				Total Project Cost
			2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0
Acquisition	No	0	101,280	0	0	0	101,280
Archaeological Studies	No	0	20,250	0	0	0	20,250
Environmental Studies	No	0	20,250	0	0	0	20,250
Planning	No	53,599	0	0	0	0	53,599
Design (Engr./Arch.)	No	0	0	0	0	0	0
Construction	No	0	0	1,750,000	0	0	1,750,000
Furnish/Equip/Vehicles	No	0	0	0	65,000	0	65,000
TOTALS		53,599	141,780	1,750,000	65,000	0	2,010,379
Amount Not Yet Funded			1,956,780				

PHASING BUDGET

Can this project be phased?	Yes
Phasing:	Stand Alone: No Multi-Phased: Yes
A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.	
A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.	

Thursday, May 8, 2025

Moriarty Senior Center/ICIP 22025Project ID:36934

Infrastructure Capital Improvement Plan FY2027-2031

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

Phase	Amount	Plan	Design	Construct	Furnish/Equip/Vehicles	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	53,599	Yes	No	No	No	No	12
2	141,780	Yes	No	No	No	Yes	12
3	1,750,000	No	No	Yes	No	No	24
4	65,000	No	No	No	Yes	No	0
5	0	No	No	No	No	No	0
TOTAL	2,010,379						

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

If no, please explain why: New building not constructed

ANNUAL OPERATING BUDGET

Annual Operating Expenses plus Debt Service

Annual Operating Revenues

	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

Does the project lower operating costs?

Yes

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities for this project:

The current building requires numerous and ongoing repairs that a new building will not require.

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
Torrance County	Torrance County	Presbyterian Medical Services	Torrance County	Torrance County	Torrance County
No	Yes		No	No	No

Lease/operating agreement in place?

Infrastructure Capital Improvement Plan FY2027-2031

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing Renovate/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
- If yes, please list the other entity. Senior citizens and their families of the City of Moriarty and surrounding rural areas of Torrance County will benefit.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Please explain. Torrance County will follow policies and procedures that comply with New Mexico Procurement Code.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes
- If yes, please explain. Improved senior facilities and services acts as an incentive to retain and attract residents who patronize local businesses.
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- If yes, please explain and provide the number of people that will benefit from the project. Senior citizens and their families of the City of Moriarty and surrounding rural areas of Torrance County, population 2,223+, 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
- If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.) A new building will minimize breakdowns and safety problems.

Infrastructure Capital Improvement Plan FY2027-2031

ICIP Capital Project Description

Year/Rank 2030 002 **Priority:** High **ID:** 37213
Project Title: Moriarty Senior Center Renovations
Contact Name: Luke Fields **Class:** Renovate/Repair **Type/Subtype:** Facilities - Senior Facilities
Total project cost: 172,500 **Contact Phone:** 505-544-4309 **Contact E-mail:** lfields@tcnm.us
Project Location: 120 Roosevelt Avenue Moriarty NM 87035 **Proposed project start date:** October 2024
Legislative Language: to renovate/repair and equip Moriarty Senior Center in Moriarty in Torrance county **Latitude:** 35.003370 **Longitude:** -106.045743
Scope of Work: Renovate the existing Moriarty Senior Center to ensure it remains operational while a new center is planned, designed, and constructed. Critical activities planned for this renovation project include (1) upgrading bathrooms; (2) replacing existing doors with ADA-compliant doors, (3) installing carpeting, (4) replacing flashing and gutters, (5) making electrical upgrades, and (6) replacing the grease trap. The goals of these activities include making renovations to prevent future damage to the building and removing safety hazards throughout the building. These improvements are necessary to meet the needs of the senior citizens and their family members of City of Moriarty and the surrounding rural areas. Agreement pending.

Secured Funding Budget:

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.
 Please complete table below with all SECURED funding sources.

Secured Funding Source(s)	Funding Amt Requested	Date(s) Received	Amount Secured	Amt Expended to Date	Comments
ALTS	60,500		60,500	0	
CAP	0		0	0	
	0		0	0	
	0		0	0	
TOTALS	60,500		60,500	0	

Other Potential Funding Budget:

Please complete table below with all POTENTIAL funding sources.

Potential Funding Source(s)	Funding Amount Needed	Applied For? Yes or No	Date when Applied	Comments
CAP	0	No		
	0	No		
	0	No		

Infrastructure Capital Improvement Plan FY2027-2031

TOTALS	0	No
	0	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.						
	Completed	Funded to Date	Estimated Costs Not Yet Funded			
			2027	2028	2029	2030
Water Rights	N/A	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0
Planning	N/A	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0
Construction	No	60,500	112,000	0	0	0
Furnish/Equip/Vehicles	N/A	0	0	0	0	0
TOTALS		60,500	112,000	0	0	0
Amount Not Yet Funded			112,000			172,500

PHASING BUDGET						
Can this project be phased?	No	Stand Alone:	Yes	Multi-Phased:	No	
Phasing:						
A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.						
A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.						
If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.						
Phase	Amount	Plan	Design	Construct	Furnish/Equip/Vehicles	Other (Wtr Rights, Easements, Acq)

Infrastructure Capital Improvement Plan FY2027-2031

1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						0

Has your local government/agency budgeted for operating expenses for the project when it is completed?							
If no, please explain why:							Yes
ANNUAL OPERATING BUDGET							
Annual Operating Expenses plus Debt Service		YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Revenues		15,000	15,000	15,000	15,000	15,000	75,000
		0	0	0	0	0	0

Does the project lower operating costs?

Yes

If yes, please explain and provide estimates of operating savings
Entities who will assume the following responsibilities for this project:

Repairs and renovations will solve existing problems that will prevent future repairs.

Lease/operating agreement in place?	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	Torrance County	Torrance County	Presbyterian Medical Services	Torrance County	Torrance County	Torrance County
	No	Yes		No	No	No

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing Renovate/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

Infrastructure Capital Improvement Plan FY2027-2031

- (d) Regionalism - Does the project directly benefit an entity other than itself?
If yes, please list the other entity. Families of senior citizens who visit the center are also benefited. Yes
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?
Please explain. Torrance County will follow policies and procedures that comply with New Mexico Procurement Code. Yes
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
If yes, please explain. Improved Senior Center has potential to prevent senior citizens from moving from the county and could entice new seniors to move in. Yes
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?
If yes, please explain and provide the number of people that will benefit from the project. Yes
Senior citizens and their families of the City of Moriarty and surrounding rural areas of Torrance County, population 2,223+, 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
If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.) Trip hazards will be alleviated. ADA compliant doors will allow easy entry for seniors. Odor from grease trap can be mitigated.

ICIP for Mountalnair Senior Center

Contact: Luke Fields Telephone No.: 5055444309

County: Torrance Email Address: lfilds@icnm.us

Entity Type: SF Procurement Officer Name: Kristin Saavedra Telephone No.: 505-544-7430

Financial Officer Name: Misty With Email Address: ksaavedra@icnm.us Telephone No.: 505-544-4702

Executive Order 2013-006 Compliance Email Address: mwith@icnm.us

Is your entity compliant with Executive Order 2013-006? Yes

Does your entity have a comprehensive plan/master plan? No

Last date comprehensive plan/master plan was updated? N/A

Do all projects in your ICIP include or follow your comprehensive plan/master plan? N/A

Other Planning

Asset Management Plan Yes

LEDA (Local Economic Development Act) N/A

Drought Contingency Plan N/A

Water Conservation Ordinance No

Financial Plan Yes

Annual Action Plan Yes

NM Affordable Housing Act Compliance No

Other No

N/A State Agency Only No

Infrastructure Capital Improvement Plan FY2027-2031

ICIP Capital Project Description

Year/Rank 2027 001 **Priority:** High **ID:**36940

Project Title: Delivery/Transportation Vehicle

Contact Name: Luke Fields **Class:** New **Type/Subtype:** Vehicles - Senior Facility Vehicle

Total project cost: 141,000 **Contact Phone:** 505-544-4309 **Contact E-mail:** lfields@tcnm.us

Project Location: 107 North Summit Avenue Mountainair NM 87036 **Proposed project start date:** October 2026

Legislative Language: to purchase and equip transportation and meal delivery vehicles for the Mountainair senior center, town of Mountainair in Torrance county

Scope of Work: Purchase small transportation vehicles. All-wheel drive or four-wheel drive SUVs are planned for purchase to allow passage on rugged, rural and mountain roads, especially during inclement weather. The SUVs can accommodate transportation, and could be equipped with portable food service units such as the Cambro Heated Pan Carrier which will fit inside a small SUV to serve as a backup when the hot shot vehicles need maintenance. The County and Presbyterian Medical Services, which operates the senior centers, will collaborate to determine the best vehicle options to meet the needs of Torrance County seniors. In 2020, Torrance County used emergency ALTSD funds to purchase and equip a 4WD Ford F150 with a Hot Shot Food Delivery Body for meal service. The next step for the Estancia Senior Center is to purchase a transportation vehicle; although, it will need to plan for periodic replacement of both transportation and meal delivery vehicles as noted in subsequent years.

Secured Funding Budget:

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with all SECURED funding sources.

Secured Funding Source(s)	Funding Amt		Date(s) Received	Amount		Amt Expended to Date	Comments
	Requested	Secured		Secured	to Date		
ALTSD	45,333	45,333	11/2019	45,333	0	0	emergency funding received
ALTSD	31,000	31,000	7/2024	31,000	30,992.25	0	
	0	0		0	0	0	
	0	0		0	0	0	
TOTALS	76,333	76,333		76,333	30,992.25		

Other Potential Funding Budget:

Please complete table below with all POTENTIAL funding sources.

Potential Funding Source(s)	Funding Amount		Applied For? Yes or No	Date when Applied	Comments
	Needed	55,000			
CAP			No		

Infrastructure Capital Improvement Plan FY2027-2031

CAP	55,000	No
	0	No
	0	No
TOTALS	110,000	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.							
	Completed	Funded to Date	Estimated Costs Not Yet Funded				Total Project Cost
			2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0
Furnish/Equip/Vehicles	No	31,000	0	55,000	0	0	0
TOTALS		31,000	0	55,000	0	55,000	141,000
Amount Not Yet Funded		110,000				55,000	141,000

PHASING BUDGET

Can this project be phased? Yes

Phasing:

Stand Alone: No Multi-Phased: Yes

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund. If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

Infrastructure Capital Improvement Plan FY2027-2031

Phase	Amount	Plan	Design	Construct	Furnish/Equip/Vehicles	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	55,000	No	No	No	Yes	No	9
2	55,000	No	No	No	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
TOTAL	110,000						0

Has your local government/agency budgeted for operating expenses for the project when it is completed?							Yes
If no, please explain why:							
ANNUAL OPERATING BUDGET							
Annual Operating Expenses plus Debt Service	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL	
Annual Operating Revenues	26,300	26,300	26,300	26,300	26,300	131,500	0

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings
Entities who will assume the following responsibilities for this project:

Fiscal Agent:		Own:	Operate:	Own Land:	Own Asset:	Maintain:
Torrance County	Torrance County	Torrance County	Presbyterian Medical Services	Torrance County	Torrance County	Torrance County
No	Yes	No	No	No	No	No

Lease/operating agreement in place?

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing Renovate/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

Thursday, May 8, 2025

Mountainair Senior Center/ICIP 22026Project ID:36940

Infrastructure Capital Improvement Plan FY2027-2031

- (d) **Regionalism - Does the project directly benefit an entity other than itself?**
If yes, please list the other entity. Senior citizens and their families of the Town of Mountainair and surrounding rural areas of Torrance County will benefit. Yes
- (e) **Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?**
Please explain. Torrance County will follow policies and procedures that comply with New Mexico Procurement Code. Yes
- (f) **Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?**
If yes, please explain. Improved senior facilities and services acts as an incentive to retain and attract residents who patronize local businesses. Yes
- (g) **Does the project benefit all citizens within a recognized region, district or political subdivision?**
If yes, please explain and provide the number of people that will benefit from the project. Senior citizens and their families of the Town of Mountainair and surrounding rural areas of Torrance County, population 852+, will benefit. Yes
- (h) **Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.**
If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.) The Cambro heat food carrier holds food between 150 and 165 degrees Fahrenheit, which meets food safety standards. It also maintains moisture and prevents unintended cooking. Yes

Infrastructure Capital Improvement Plan FY2027-2031

ICIP Capital Project Description

Year/Rank 2027 002 **Priority:** High
Project Title: Purchase and Replace Meals Equipment
Contact Name: Luke Fields
Total project cost: 150,000
Project Location: 107 North Summit Avenue Mountainair NM 87036
Legislative Language: to purchase and replace existing kitchen equipment in the Mountainair senior center in Town of Mountainair in Torrance county
Scope of Work: Torrance County will purchase and replace existing meal preparation equipment. The need to replace equipment at the senior center is essential to ensure daily operations are maintained. The Center is in dire need of one piece of equipment in particular. The Mountainair Senior Center dishwasher has broken down. Staff, which consists of one cook, is using the three-sink method to wash all dishes, pots, pans and utensils, which is time consuming. Sanitization levels and temperatures would be more consistent with a dishwasher.

ID:36945

Type/Subtype: Equipment - Senior Center Equipment

Contact Phone: 505-544-4309 **Contact E-mail:** lfields@icnm.us

Proposed project start date: August 2025

Latitude: 34.521032 **Longitude:** -106.240938

Secured Funding Budget:

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with all SECURED funding sources.

Secured Funding Source(s)	Funding Amt Requested	Date(s) Received	Amount Secured	Amt Expended to Date	Comments
	0		0	0	
	0		0	0	
	0		0	0	
	0		0	0	
TOTALS	0		0	0	

Other Potential Funding Budget:

Please complete table below with all POTENTIAL funding sources.

Potential Funding Source(s)	Funding Amount Needed	Applied For? Yes or No	Date when Applied	Comments
ALTSD	150,000	No		
CAP	150,000	No		
	0	No		
	0	No		

Infrastructure Capital Improvement Plan FY2027-2031

TOTALS 300,000

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.									
	Completed	Funded to Date	Estimated Costs Not Yet Funded				2030	2031	Total Project Cost
			2027	2028	2029	2030			
Water Rights	N/A	0	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0	0
Furnish/Equip/Vehicles	No	0	150,000	0	0	0	0	0	150,000
TOTALS		0	150,000	0	0	0	0	0	150,000
Amount Not Yet Funded			150,000						

PHASING BUDGET

Can this project be phased? No

Phasing: Stand Alone: Yes Multi-Phased: No

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

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

Infrastructure Capital Improvement Plan FY2027-2031

2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						0

Has your local government/agency budgeted for operating expenses for the project when it is completed?							
If no, please explain why:							Yes
ANNUAL OPERATING BUDGET							
Annual Operating Expenses plus Debt Service	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL	
Annual Operating Revenues	5,000	5,000	5,000	5,000	5,000	25,000	
	0	0	0	0	0	0	0

Does the project lower operating costs?

Yes

If yes, please explain and provide estimates of operating savings
Entities who will assume the following responsibilities for this project:

New equipment will reduce number of required repairs.

Lease/operating agreement in place?	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	Torrance County No	Torrance County No	Torrance County No	Torrance County No	Torrance County No	Torrance County No

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement? 1-9 years
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele? Yes

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

Yes

If yes, please list the other entity. Senior citizens and their families of the Town of Mountainair and surrounding rural areas of Torrance County will benefit.

Infrastructure Capital Improvement Plan FY2027-2031

- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?
Please explain. Operations Manager and Deputy County Manager will oversee purchase and installation collaborating with PMS. County Manager: final approvals. Chief Procurement Officer: procurement. Yes
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
If yes, please explain. Improved senior facilities and services acts as an incentive to retain and attract residents who patronize local businesses. Yes
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?
If yes, please explain and provide the number of people that will benefit from the project. Yes
Senior citizens and their families of the Town of Mountainair and surrounding rural areas of Torrance County, population 1,116+ will benefit.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No
If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.) Replacement of broken equipment will reduce workload and stress for staff.

Infrastructure Capital Improvement Plan FY2027-2031

ICIP Capital Project Description

Year/Rank 2027 003 Project Title: Senior Center Renovations Contact Name: Luke Fields Total project cost: 500,911 Project Location: 107 North Summit Avenue Mountainair NM 87036 Legislative Language: to plan, design, construct, renovate, equip and furnish the Mountainair Senior Center in town of Mountainair in Torrance county Scope of Work: Plan, renovate, repair/construct, and equip the Mountainair Senior Center. The plan for renovation includes (1) plan, design, and construct an ADA compliant sidewalk and awning to the main entrance; (2) resurface parking lot; (3) repair subsurface of floors and replace carpeting; (4) purchase and install new windows in older section of building; (5) purchase and install new LED lighting; and (6) upgrade swamp cooler to two DC cooling units, (7) install a split HVAC system if necessary, (8) upgrade kitchen to accommodate new equipment, (9) repair or replace	Class: Renovate/Repair Contact Phone: 505-544-4309 Proposed project start date: October 2025 Latitude: 34.521032 Longitude: -106.240938	ID: 36944 Type/Subtype: Facilities - Senior Facilities Contact E-mail: lfields@icnm.us
---	--	---

Secured Funding Budget:

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with all SECURED funding sources.

Secured Funding Source(s)	Funding Amt Requested	Date(s) Received	Amount Secured	Amt Expended to Date	Comments
ALTSD	176,000	01/25/2022	176,000	0	
ALTSD	158,861		158,861	0	FY2022 ALTSD application
ALTSD	76,050		76,050	0	
	0		0	0	
TOTALS	410,911		410,911	0	

Other Potential Funding Budget:

Please complete table below with all POTENTIAL funding sources.

Potential Funding Source(s)	Funding Amount Needed	Applied For? Yes or No	Date when Applied	Comments
ALTSD	90,000	No		
CAP	90,000	No		
	0	No		

Infrastructure Capital Improvement Plan FY2027-2031

TOTALS	0	No	180,000
--------	---	----	---------

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.						
	Completed	Funded to Date	Estimated Costs Not Yet Funded			
			2027	2028	2029	2030
Water Rights	N/A	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0
Planning	Yes	0	0	0	0	0
Design (Engr./Arch.)	No	25,000	0	0	0	0
Construction	No	385,911	0	0	0	0
Furnish/Equip/Vehicles	N/A	0	90,000	0	0	0
TOTALS		410,911	90,000	0	0	0
Amount Not Yet Funded			90,000			

PHASING BUDGET						
Can this project be phased?	No	Stand Alone:	Yes	Multi-Phased:	No	
Phasing:						
A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.						
A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.						
If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.						
Phase	Amount	Plan	Design	Construct	Furnish/Equip/Vehicles	Other (Wtr Rights, Easements, Acq)
						# Mos to Complete

Infrastructure Capital Improvement Plan FY2027-2031

1	105,000	No	No	No	No	No	No	0
2	0	No	No	No	No	No	No	0
3	0	No	No	No	No	No	No	0
4	0	No	No	No	No	No	No	0
5	0	No	No	No	No	No	No	0
TOTAL	105,000							0

Has your local government/agency budgeted for operating expenses for the project when it is completed?		Yes
If no, please explain why:		
ANNUAL OPERATING BUDGET		
Annual Operating Expenses plus Debt Service	YEAR 1 26,300	YEAR 2 26,300
Annual Operating Revenues	YEAR 3 26,300	YEAR 4 26,300
	YEAR 5 26,300	TOTAL 131,500

Does the project lower operating costs?

Yes

If yes, please explain and provide estimates of operating savings
Entities who will assume the following responsibilities for this project:

Renovations will reduce number of required repairs.

Fiscal Agent:		Own:	Operate:	Own Land:	Own Asset:	Maintain:
Torrance County	Torrance County	Torrance County	Presbyterian Medical Services	Torrance County	Torrance County	Torrance County
No	Yes	No	No	No	No	No

Lease/operating agreement in place?

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing Renovate/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

Infrastructure Capital Improvement Plan FY2027-2031

- (d) Regionalism - Does the project directly benefit an entity other than itself?
If yes, please list the other entity. Senior citizens and their families of the Town of Mountainair and surrounding rural areas of Torrance County will benefit. Yes
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?
Please explain. Torrance County will follow policies and procedures that comply with New Mexico Procurement Code. Yes
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
If yes, please explain. Improved senior facilities and services acts as an incentive to retain and attract residents who patronize local businesses. Yes
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?
If yes, please explain and provide the number of people that will benefit from the project. Senior citizens and their families of the Town of Mountainair and surrounding rural areas of Torrance County, population 852+ will benefit. No
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.
If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.) This project does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY2027-2031

ICIP Capital Project Description

Year/Rank 2027 004 **Priority:** High **ID:**43536
Project Title: Purchase of Freezer and Refrigerator
Contact Name: Luke Fields **Class:** New **Type/Subtype:** Facilities - Senior Facilities
Total project cost: 8,200 **Contact Phone:** 505-544-4309 **Contact E-mail:** lfields@lcnm.us
Project Location: 107 North Summit Avenue Mountainair NM 87036 **Proposed project start date:** July 2027
Legislative Language: to purchase a freezer and refrigerator for the Mountainair Senior Center, in Mountainair, New Mexico, County of Torrance **Latitude:** 34.521032 **Longitude:** -106.240938
Scope of Work: Torrance County will purchase a new freezer and refrigerator to add capacity to the meal preparation services of the Mountainair Senior Center.

Secured Funding Budget:

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.
 Please complete table below with all SECURED funding sources.

Secured Funding Source(s)	Funding Amt Requested	Date(s) Received	Amount Secured	Amt Expended to Date	Comments
	0		0	0	
	0		0	0	
	0		0	0	
	0		0	0	
TOTALS	0		0	0	

Other Potential Funding Budget:

Please complete table below with all POTENTIAL funding sources.

Potential Funding Source(s)	Funding Amount Needed	Applied For? Yes or No	Date when Applied	Comments
ALTS	8,200	No		
	0	No		
	0	No		
	0	No		
TOTALS	8,200			

Infrastructure Capital Improvement Plan FY2027-2031

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.						
	Completed	Funded to Date	Estimated Costs Not Yet Funded			
			2027	2028	2029	2030
Water Rights	N/A	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0
Planning	N/A	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0
Construction	N/A	0	0	0	0	0
Furnish/Equip/Vehicles	N/A	0	8,200	0	0	0
TOTALS		0	8,200	0	0	0
Amount Not Yet Funded			8,200			

PHASING BUDGET

Can this project be phased? No

Phasing: Stand Alone: No Multi-Phased: No

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phase approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

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

Infrastructure Capital Improvement Plan FY2027-2031

3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						0

Has your local government/agency budgeted for operating expenses for the project when it is completed?							Yes
If no, please explain why:							
ANNUAL OPERATING BUDGET							
Annual Operating Expenses plus Debt Service	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL	
Annual Operating Revenues	400	400	400	400	400	2,000	
	0	0	0	0	0	0	

Does the project lower operating costs?

Yes

If yes, please explain and provide estimates of operating savings

New equipment will provide backup and additional capacity for current coolers and will allow regular repairs of existing equipment instead of emergency repairs.

Entities who will assume the following responsibilities for this project:

Lease/operating agreement in place?	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	Torrance County	Torrance County	Torrance County	Torrance County	Torrance County	Torrance County
	No	No	No	No	No	No

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement? 1-9 years
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele? Yes
- (d) Regionalism – Does the project directly benefit an entity other than itself? Yes
- If yes, please list the other entity. Senior citizens and their families of the Town of Mountainair and surrounding rural areas of Torrance County will benefit.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Infrastructure Capital Improvement Plan FY2027-2031

Please explain.

Operations Manager and Deputy County Manager will oversee purchase and installation collaborating with PMS. County Manager: final approvals. Chief Procurement Officer: procurement.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
If yes, please explain. Improved senior facilities and services acts as an incentive to retain and attract residents who patronize local businesses. Yes

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?
If yes, please explain and provide the number of people that will benefit from the project. Yes

Senior citizens and their families of the Town of Mountainair and surrounding rural areas of Torrance County, population 1,116+ 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

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.)

New food-coolers will avoid the possibility of food-borne illnesses that can occur when coolers fail. It will also eliminate the need to dispose of spoiled food from cooler failures.