

Infrastructure Capital Improvement Plan FY2026-2030

ICIP Capital Project Description

Year/Rank 2026 001 **Priority:** High **ID:**33364
Project Title: Facilities Improvement **Class:** Renovate/Repair **Type/Subtype:** Facilities - Senior Facilities
Contact Name: Jessica Strong **Contact Phone:** 505-662-8068 **Contact E-mail:** jessica.strong@lacnm.us
Total project cost: 5,230,000 **Proposed project start date:** 07/01/2023
Project Location: 1101 Bathtub Row Los Alamos NM 87544 **Latitude:** 35.882763 **Longitude:** -106.302645
Legislative Language: To furnish and construct improvements to the Betty Ehart Senior Center in Los Alamos County.
Scope of Work: Furnish and construct improvements to the Betty Ehart Senior Center to include upgrades or replacements of HVAC, electrical, finish replacements/upgrades to improve the facility and make it more energy efficient. Los Alamos County shall follow its procurement code (Chapter 31 of the Los Alamos County Code of Ordinances) established via its home rule powers as provided for in Article X, Section 6 of the Constitution of the State of New Mexico.

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 |
|---------------------------|--------------------------|---------------------|-------------------|-------------------------|----------|
| CAP | 0 | | 0 | 0 | |
| ALTSD | 0 | | 0 | 0 | |
| LFUNDS | 50,000 | FY2020 | 50,000 | 50,000 | Study |
| CAP | 140,000 | FY2020 | 140,000 | 0 | |
| TOTALS | 190,000 | | 190,000 | 50,000 | |

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 | 5,090,000 | Yes | FY2025 | |
| | 0 | No | | |
| | 0 | No | | |
| | 0 | No | | |

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| | |
|---------------|-----------|
| TOTALS | 5,090,000 |
|---------------|-----------|

| 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 |
| | | | 2026 | 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 | No | 140,000 | 0 | 0 | 0 | 0 | 0 | 140,000 |
| Design (Engr./Arch.) | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | No | 0 | 5,090,000 | 0 | 0 | 0 | 0 | 5,090,000 |
| Furnish/Equip/Vehicles | No | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTALS | | 140,000 | 5,090,000 | 0 | 0 | 0 | 0 | 5,230,000 |
| Amount Not Yet Funded | | 5,090,000 | | | | | | |

| 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 | 12 |

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| | | | | | | | |
|--------------|---|----|----|----|----|----|----|
| 2 | 0 | No | No | No | No | No | 12 |
| 3 | 0 | No | No | No | No | No | 0 |
| 4 | 0 | No | No | No | No | No | 0 |
| 5 | 0 | No | No | No | No | No | 0 |
| TOTAL | 0 | | | | | | |

| | | | | | | | |
|--|---------------|---------------|---------------|---------------|---------------|--------------|---|
| Has your local government/agency budgeted for operating expenses for the project when it is completed? | | | | | | | No |
| If no, please explain why: | | | | | | | Included in existing oper budget of Sr Center |
| ANNUAL OPERATING BUDGET | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 | TOTAL | |
| Annual Operating Expenses plus Debt Service | 0 | 0 | 0 | 0 | 0 | 0 | |
| Annual Operating Revenues | 0 | 0 | 0 | 0 | 0 | 0 | |

Does the project lower operating costs?

Yes

If yes, please explain and provide estimates of operating savings

A portion of the proposed work should reduce utility costs.

Entities who will assume the following responsibilities for this project:

| | Fiscal Agent: | Own: | Operate: | Own Land: | Own Asset: | Maintain: |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Los Alamos County |
| Lease/operating agreement in place? | 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.

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- (e) **Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?** Yes
Please explain. Los Alamos County has project engineers and a County Engineer to ensure that our projects are managed on time and on budget.
- (f) **Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?** No
If yes, please explain.
- (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. Betty Ehart had 4,754 registered seniors.
- (h) **Does the project eliminate a risk or hazard to public health and/or safety that 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.)