Be it remembered that at a regular meeting of the Luna County Board of County Commissioners in Deming, NM on the 10^{th} day of August 2017, the following among the proceedings had and entered of record.



RESOLUTION 17-47

A Resolution for the Adoption of an Infrastructure Capital Improvement Plan (ICIP)

WHEREAS, the Luna County Board of County Commissioners recognize that the financing of public capital projects has become a major concern nationally and in New Mexico; and

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

WHEREAS, systematic capital improvements planning is an effective tool for communities to define development needs, establish priorities, and pursue tangible actions and strategies to achieve necessary local and regional project development for the benefit of our residents; and

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

NOW, THEREFORE, be it resolved by the Luna County Board of Commissioners that:

- 1. Luna County has adopted the attached Infrastructure Capital Improvement Plan, and
- 2. It is intended that the Plan be a working document and is the first of many steps toward improving rational, long-range capital planning and budgeting for the infrastructure of Luna County, New Mexico, and
- 3. This Resolution supersedes previous Infrastructure Capital Improvements Plan resolutions.

Done at Deming, New Mexico this day 10th of August 2017 LUNA COUNTY BOARD OF COMMISSIONERS

Linda M. Smrkovsky, Chairperson

ATTEST: Multiple Andrea Rodriguez, Luna County Clerk

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Done at Deming, New Mexico this day 10th of August 2017 LUNA COUNTY BOARD OF COMMISSIONERS

	Linda M. Smrkovsky, Chairperson
ATTEST:	
	Andrea Rodriguez Luna County Clerk

Luna County Project Summary

				Funded	2222			2022	2023	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank	Project Title	Category	to date	2019	2020	2021	2022	4114.2	0031		
23522	2019 001	Truck Alternate Route	Hiways/Roads/Streets/Bridges	500,000	300,000	10,000,000	10,000,000	10,000,000	20,000,000	50,800,000	50,300,000	
10280	2019 002	Luna County Career Tech Center	Economic Development	0	250,000	1,400,000	1,500,000	800,000	0	3,950,000	3,950,000) Yes
31151	2019 003	Comprehensive Plan Update	Other	0	50,000	0	0	0	0	50,000	50,000) No
27007	2019 004	Domestic Violence Shelter Improvements	Domestic Violence Facilities	50,000	150,000	0	0	0	0	200,000	150,000) No
32493	2019 005	Tire Shredder	Solid Waste	0	600,000	0	0	0	0	600,000	600,000) No
31152	2019 006	Luna County Shooting Range	Public Parks (local)	0	210,000	0	0	0	0	210,000	210,000) No
29924	2019 007	Youth and Community Recreation	Other	0	50,000	200,000	3,000,000	900,000	0	4,150,000	4,150,00	0 Yes
		Complex									0.00	0 3/
15577	2019 008	Colonias Infrastructure	Hiways/Roads/Streets/Bridges	424,386	50,000	200,000	200,000	200,000	200,000	1,274,386	850,00	
32496	2019 009	Child Care Center Renovation	Daycare Facilities	0	100,000	1,230,000	0	0	0	1,330,000	1,330,00	0 Yes
23710	2019 010	Luna County Annex Renovation	Adm/Service Facilities (local)	150,000	110,000	0	0	0	0	260,000	110,00	0 Yes
11957	2019 011	Heavy Road Equipment	Other	0	250,000	500,000	300,000	300,000	0	1,350,000	1,350,00	0 Yes
27777	2020 001	Information Technology Update	Other	0	0	50,000	50,000	50,000	50,000	200,000	200,00	0 Yes
28004	2020 002	Dona Ana Road Multi-Use Path	Hiways/Roads/Streets/Bridges	0	0	377,000	0	0	0	377,000	377,00	0 No
17817	2020 003	Homeless Shelter Planning Grant	Other	0	0	50,000) 0	0	0	50,000	50,00	10 No
29927	2020 004	Entertainment Complex Renovation	Other	0	0	300,000) 0	0	0	300,000	300,00	00 No
27778	2020 005	Detention Center Vehicles	Public Safety Vehicles	0	C	75,000	75,000	350,000	0	500,000	500,00	00 Yes

Thursday, August 3, 2017

27776	2020 006	Asset Management Plan	Other	0	0	50,000	0	0	0	50,000	50,000	No
33847	2020 007	Hermans Road Project	Hiways/Roads/Streets/Bridges	0	0	100,000	4,500,000	0	0	4,600,000	4,600,000	Yes
27780	2020 008	Luna County Courthouse Renovation	Adm/Service Facilities (local)	0	0	50,000	50,000	50,000	0	150,000	150,000	Yes
27775	2021 001	Health Complex Renovation	Health-Related Cap Infra	0	0	0	50,000	50,000	0	100,000	100,000	Yes
29923	2021 002	Informational Technology Building	Adm/Service Facilities (local)	0	0	0	50,000	150,000	0	200,000	200,000	Yes
		Renovation										
17786	2021 003	Energy Efficiency Assessments/	Clean Energy	0	0	0	300,000	250,000	250,000	800,000	800,000	Yes
		Renewables										
17816	2021 004	Emergency Operations Center	Public Safety Equipment/Bldgs	0	0	0	100,000	820,000	0	920,000	920,000	Yes
27779	2021 005	Detention Center Renovation	Public Safety Equipment/Bldgs	350,000	0	0	720,000	0	0	1,070,000	720,000	Yes
29928	2022 001	Maintenance Department Equipment	Other	0	0	0	0	80,000	0	80,000	80,000	No
31149	2022 002	Public Safety Vehicles	Public Safety Vehicles	0	0	0	0	200,000	0	200,000	200,000	No
32494	2022 003	Solid Waste Improvements	Solid Waste	0	0	0	0	150,000	1,050,000	1,200,000	1,200,000	Yes
31148	2023 001	CAD Upgrade	Adm/Service Facilities (local)	0	0	0	0	0	500,000	500,000	500,000	No
32492	2023 002	Fiber Installation	Other	0	0	0	0	0	100,000	100,000	100,000	No
28020	2023 003	Columbus Learning Center Renovation	Adm/Service Facilities (local)	0	0	0	0	0	80,000	80,000	80,000	No
28021	2023 004	Luna County Housing Project	Housing-Related Cap Infra	0	0	0	0	0	270,000	270,000	270,000	No

Number of projects:

Grand Totals

31

Funded to date: 1,474,386

Year 1: 2,120,000

1: Year 2: 00 14,582,000

:

Year 3: 20,895,000

Year 4: 14,350,000 Year 5: 22,500,000

Total Project Cost: 75,921,384

Total Not Yet Funded: 74,447,000

ICIP Capital Project Description

Year/Rank 2019 001

Truck Alternate Route Project Title:

Contact Name: Jessica Etcheverry

Project Location: Desirable Deming NM 88030

Project Type: New

Contact Phone: 575-543-6643

Hiways/Roads/Streets/Bridges Category:

ID:23522

Contact E-mail: jessica etcheverry@lunacountynm.us

Latitude: 32.138174

Longitude: -107.717525

Legislative Language: To plan, design, and construct a truck alternate route located in Deming in Luna County.

Description/Scope of Work: To preform a corridor study as per DOT guidelines to determine feasibility, route options, and costs for an alternate truck bypass through Luna County. No equipment is needed for the study. This project has been funded for the Phase A/B. The next phase that will need to be funded will be the phase C/D. This project supports the efforts of the City of Deming and County of Luna to implement an alternate route through southern Luna County for commercial vehicles travelling to/from the international border, Highway 9, NM 11, Interstate 10, Highway 180, and/or Highway 26. Redirecting heavy commercial traffic from the highly-trafficked roads within Luna County has safety and cost benefits to the taxpayers in Luna County. The project will be implemented by hiring a consultant and engineer for the phase A/B and C/D location study. During the planning phase there will be a public involvement plan, establishing the purpose and need, establishing existing conditions and constraints, identifying potential alternatives, preliminary evaluation of alternatives, detailed engineering and environmental evaluations, and phase

B conclusions. After the planning for the phase A/B we will be able to implement the construction process depending on the location of the bypass.

Secured and Potential 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 and potential funding sources.

it icase complete table below	W WILL ALL SCEUT CO ALLO	Potential tanging so	21.000			
Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
LGRANT	300,000	No	0	0		
FGRANT	500,000	Yes	500,000	0	2017	
CAP	500,000	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	1 300 000		500,000	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.

				Estimated Costs Not Yet Funded						
	Completed	Funded to Date	2019	2020	2021	2022	2023	Total Project Cos		
Water Rights	N/A	0	0	0	0	0	0			
Easements and Rights of Way	No	0	0	0	0	0	0			
Acquisition	No	0	0	0	0	0	0			
Archaeological Studies	No	0	0	0	0	0	0			
Environmental Studies	No	0	0	0	0	0	0			
Planning	No	0	300,000	5,000,000	0	0	0	5,300,00		
Design (Engr./Arch.)	No	500,000	0	5,000,000	5,000,000	0	0	10,500,00		
Construction	No	0	0	0	5,000,000	10,000,000	20,000,000	35,000,00		
Furnishing/Equipment	N/A	0	0	0	0	0	0			
TOTALS		500,000	300,000	10,000,000	10,000,000	10,000,000	20,000,000	50,800,00		
Amount	Not Yet Funded	50,300,000								

Can this project be phased? Yes

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete			
1	800,000	Yes	No	No	No	No	12			
2	10,000,000	Yes	Yes	No	No	No	12			
3	10,000,000	No	Yes	Yes	No	No	12			
4	10,000,000	No	No	Yes	No	No	12			
5	20,000,000	No	No	Yes	No	No	12			
TOTAL	50,800,000									

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	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	5,000	5,000	10,000	10,000	30,000
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 responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
	County of Luna, City of Deming, DOT	County of Luna, City of Deming, DOT	County of Luna, City of Deming DOT	County of Luna, City of Deming, DOT	County of Luna, City of Deming, DOT	County of Luna, City of Deming, DOT
Lease/operating agreement in place?	No	No		No	No	No

Yes

- 1. Does the project have life expectancy of 10 or more years? Yes
- 2. Has the project had public input and buy-in? Yes
- 3. Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele? Yes
- 4. Has the land for the project been acquired?

No

- 5. Is this project a regional priority? For example, is it supported by more than one local government entity?
- If yes, please explain. The City of Deming, Village of Columbus, and the County of Luna support this project.
- 6. Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- What department or department head would be in charge of oversight for the project? Provide name(s) of procurement officer(s).

current projects of the County.

The County has a project management team that oversees the

Yes

- 7. Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation?
- If yes, please explain. Plan/Study required by DOT, then design, then construction. All are functional phases.

8. 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.
- 9. 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.

The project benefits all 25,000 citizens of Luna County.

10. Does the project eliminate a risk or hazard to public health and/or safety 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 issed the mandate.)

ICIP Capital Project Description

Year/Rank 2019 002

ID:10280

Project Title:

Luna County Career Tech Center

Project Type: New

Category:

Economic Development

Contact Name: Jessica Etcheverry

Contact Phone: 575-543-6643

Contact E-mail: jessica etcheverry@lunacountynm.us

Latitude: 32 16 2

Longitude: 107 44 I

Project Location: 2300 East Pine Street Deming NM 88030

Legislative Language: To plan, design, construct, equip, and furnish a Career Tech Center located in Deming in Luna County.

Description/Scope of Work: The project involves a feasibility study and/or plan, design, construction, furnishing, and equipping of an Career Tech facility to accommodate programs in career tech. This will add to the diversity of the curriculum and degree plans offered through our educational partners at the Mimbres Valley Learning Center and Deming Public Schools. Affordable, accessible dual high school credit, post-secondary education, and national accredited certifications offered locally builds and educated workforce, assists with the retention of young people in the community, and offers working residents the opportunity to seek higher education around their work schedules. The results include a higher standard of living and a more educated labor pool that assists in the expansion of businesses and is attractive to potential industries that are considering the region for startup or relocation of business. The career tech center will have the capacity to serve as a regional training center to support regional economic development. This will be an addition to the learning center. During the planning phase the county will determine what is needed to be purchased and what tech program will be at the center. The county will follow all procurement procedures during the project. The county will bid the project to local contractors. The grant administrator along with the project management team will implement the project.

Secured and Potential 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 and potential funding sources.

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
CDBG	500,000	No	0	0		
FGRANT	500,000	No	0	0		
NMFA	500,000	No	0	0		
CAP	500,000	Yes	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	2,000,000		0	0		

Project Budget - Complete the B	-		4	Estima	ated Costs Not Yet Fu	ınded		8
	Completed	Funded to Date	2019	2020	2021	2022	2023	Total Project Cost
Vater Rights	Yes	0	0	0	0	0	0	
Easements and Rights of Way	Yes	0	0	0	0	0	0	
Acquisition	Yes	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	No	0	250,000	0	0	0	0	250,00
Design (Engr./Arch.)	No	0	0	400,000	0	0	0	400,00
Construction	No	0	0	1,000,000	1,500,000	0	0	2,500,00
Furnishing/Equipment	No	0	0	0	0	800,000	0	800,00
TOTALS		0	250,000	1,400,000	1,500,000	800,000	0	3,950,00
Amount	Not Yet Funded	3,950,000						

Can this project be phased? Yes

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights,	# Mos to Complete
Phase	Amount	1 1411	Dong.			Easements, Acq)	
1	250,000	Yes	No	No	No	No	12
2	400,000		Yes	No	No	No	12
3	2,500,000		No	Yes	No	No	24
4	800,000		No	No	Yes	No	12
5	0	No	No	No	No	No	o
TOTAL	3,950,000						

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	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	30,000	30,000	30,000	30,000	30,000	150,000
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
responsibilites for this project:						
•	County of Luna					
Lease/operating agreement in place?	No	No	8	No	No	No

- 1. Does the project have life expectancy of 10 or more years? Yes
- 2. Has the project had public input and buy-in? Yes
- 3. Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele?
- 4. Has the land for the project been acquired?

Yes

5. Is this project a regional priority? For example, is it supported by more than one local government entity?

Yes

This project is supported by the City of Deming, the Village of Columbus, and Luna County.

- 6. Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?

What department or department head would be in charge of oversight for the project? Provide name(s) of procurement

The County of Luna has a project management team that oversees

No

all of the current county projects on a monthly basis.

7. Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation?

If yes, please explain.

8. Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

If yes, please explain. This project will help to train and build the workforce in our community.

9. 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.

This project will benefit Luna County 25,000 population.

10. Does the project eliminate a risk or hazard to public health and/or safety 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 issed the mandate.)

ICIP Capital Project Description

Year/Rank 2019 003

Project Type: New Category: Other

Project Title: Comprehensive Plan Update
Contact Name: Jessica Etcheverry

Contact Phone: 575-543-6643 Contact E-mail: jessica_etcheverry@lunacountynm.us

Project Location: 700 S. Silver Deming NM 88030 Latitude: 32.262705 Longitude: -107.756037

Legislative Language: To update Comprehensive Plan for Luna County, in New Mexico.

Description/Scope of Work: The Comprehensive Plan update is a requirement of the State. The Last plan was in 2012 and the State requires that you have a plan that is no older that five years to receive state funding.

The Comprehensive plan helps to guide the elected officials and staff in making decision for the County. The document gives the strengths and weaknesses of the County and suggests

priorities and goals for the next five years.

Secured and Potential 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 and potential funding sources.

Please complete table below with		-				
Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
CAP	50,000	No	0	0		
NMFA	50,000	No	0	0		
CDBG	50,000	Yes	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	150,000			0		

ı	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.											
					Estimate	d Costs Not Yet Fun	ded		- 1			
		Completed	Funded to Date	2019	2020	2021	2022	2023 Total Project	Cost			
	Water Rights	N/A	0	0	0	0	0	0	0			

ID:31151

Easements and Rights of Way	N/A	0	0	0	0	0	0	o
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	50,000	0	0	0	0	50,000
Amount	Not Yet Funded	50,000						

Can this project be phased? No

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

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

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

If no, please explain why: No b

No budget needed

ANNUAL OPERATING BUDGET

YEAR 1 0 YEAR 2 0 YEAR 3 0 YEAR 4

YEAR 5

TOTAL

Annual Operating Expenses plus Debt Service
Annual Operating Revenues

Does the project lower operating costs? If yes, please explain and provide estima	No tes of operating savings	0	0	0	0	0	0			
Entities who will assume the following responsibilites for this project: Lease/operating agreement in place?	Own: County of Luna No	Operate: County of Luna	Fiscal Agent:	Own Land: County of Lu No	na	Own Asset: County of Luna No	Maintain: County of Luna			
1. Does the project have life expectancy of 10 or more years? No 2. Has the project had public input and buy-in? Yes 3. Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele? No 4. Has the land for the project been acquired? No										
 Is this project a regional priority? For If yes, please explain. Are there oversight mechanisms built What department or department head wofficer(s). Do the requested funds complete a further of the point of the requested funds complete a further of the requested funds of the reques	t in that would ensure tinyould be in charge of over yould be in charge of over lly functional phase of the on jobs associated with the ithin a recognized region mber of people that will hazard to public health a umented by a Subject Ma	nely construction and corright for the project? Prepare a project or complete a prepare to the project, does the project, district or political subsenefit from the project, and/or safety that immedatter Expert.	mpletion of the pro- rovide name(s) of p project previously f ect maintain or adv division? Yes This priately endangers oc	ject on budget? Your courement The the iunded by a legislative ance the region's econocice Benefits all of Lecupants of the premise.	es ne County of e current pr appropria nomy?	rojects of the County. ation? No No 25,000 population.	agement team that oversees			

ICIP Capital Project Description

Year/Rank 2019 004

Domestic Violence Shelter Improvements **Project Title:**

Contact Name: Jessica Etcheverry

Project Location: 522 W. Pine St. Deming NM 88030

Latitude: 32 16 3 Legislative Language: To plan, design, construct, equip, and furnish improvements the domestic violence shelter in Deming in Luna County

Description/Scope of Work: Construct phase 2 of the improvements and upgrades to the Domestic Violence Shelter to include improvements to the administrative offices to address code deficiencies and increase energy

Project Type: Renovate/Repair

Contact Phone: 575-543-6643

efficiencies and repair floors. The Healing House Domestic Violence Emergency Shelter is operated from a former home built in the 1930s. The administrative offices are housed in the former

guest house on the property. The floors are uneven and pose trip hazards and are in need of leveling. In Phase 1 the roof and the replacement of windows has been completed to the shelter

home. The project will be bid out to contractors for completion.

Secured and Potential 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.

late table below with all secured and notential funding sources

Please complete table	below with all secured and	i potential lunuing so				
Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
CAP	150,000	Yes	50,000	50,000	2012	
CDBG	100,000	No	0	0		
NMFA	100,000	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTAL	S 350,000		50,000	50,000		

Project Budget - Comple	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.										
					ed Costs Not Yet Fi						
	Completed	Funded to Date	2019	2020	2021	2022	2023	Total Project Cost			
Water Rights	Yes										

ID:27007

Domestic Violence Facilities

Contact E-mail: jessica_etcheverry@lunacountynm.us

Category:

Longitude: 107 46 0

		0	0	0	0	0	0	C
Easements and Rights of W	ay Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	50,000	150,000	0	0	0	0	200,000
Furnishing/Equipment	No	0	0	0	0	0	0	0
TOTALS		50,000	150,000	0	0	0	0	200,000
A	mount Not Yet Funded	150,000						

Can this project be phased? No

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

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

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

If no, please explain why:

ANNUAL OPERATING BUDGET

YEAR 1

YEAR 2

YEAR 3

YEAR 4

YEAR 5

TOTAL

Infrastructure Capital Improveme	nt Plan	FY 2	2019-2	2023
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Annual Operating Expenses plus Debt S Annual Operating Revenues Does the project lower operating costs? If yes, please explain and provide estima	No	8,000 0	8,000 0	8,000	8,500 0	9,000 0	41,500 0
Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Cr	wn Land:	Own Asset:	Maintain:
Lease/operating agreement in place?	No	No		No	0	No	No
 Does the project have life expectancy Has the project had public input and Is the project necessary to address pot Has the land for the project been acq Is this project a regional priority? For 	buy-in? Yes pulation or client growth uired? Y	and if so, will it provide			r clientele? Yes Yes		
If yes, please explain. This project is	supported by both the City	of Deming and Luna Cou	inty because reside	nts of the two	o entities that are victim	s of domestic viole	ence utilize the facility.
6. Are there oversight mechanisms buil	t in that would ensure tim	nely construction and co	mpletion of the pr	oject on but	dget? Yes		
What department or department head vofficer(s).					counties curre	nt projects on a mo	ement team that oversees the onthly basis.
	currently fully functional.	The project will address	needed improveme	ents and repa	irs to the facility.	tion?	Yes
8. Other than the temporary constructi	on jobs associated with th	e project, does the proj	ect maintain or ad	lvance the re	egion's economy?	No	
If yes, please explain.			11.1.1. 0 W				
9. Does the project benefit all citizens w				f Luna Coun	nty 25,000 population.		
If yes, please explain and provide the nu 10. Does the project eliminate a risk or	imber of people that will be bealth a	nenent trom the project				it corrective action	n is urgent and No
unavoidable? Emergencies must be doc			nately changers	occupants of	the premises such an		
If yes, please explain. (If mandatory, pr			diciary Agency wh	o issed the r	mandate.)		
11 Jus, picase explaine (11 manuales) 3, pr	7.1m- van		, , ,		·		

ICIP Capital Project Description

Year/Rank 2019 005

Solid Waste Project Type: New Category:

Project Title: Tire Shredder

Contact Name: Jessica Etcheverry

Contact Phone: 575-543-6643

Contact E-mail: jessica_etcheverry@lunacountynm.us

ID:32493

Project Location: 2500 J. Street Deming NM 88030

Latitude: 32 14 38

Longitude: -107 43 54

Legislative Language: To purchase, equip, and furnish a tire shredder for Deming, Luna County, NM.

Description/Scope of Work: The scope of work is to purchase a tire shredder for the use of shredding tires for the landfill. Luna County has had problems with illegal dumping of tires in the unincorporated areas of the

Secured and Potential 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 and notential funding sources.

ricase complete table	below with all secured and				7 (()	
Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
CAP	600,000	No	0	0		
NMED	600,000	No	0	0		
NMFAL	600,000	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTAL	S 1.800.000		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. Estimated Costs Not Yet Funded											
	Completed	Funded to Date	2022 T-4-1 Deci-								
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	o
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment	No	0	600,000	0	0	0	0	600,000
TOTALS		0	600,000	0	0	0	0	600,000
	Amount Not Yet Funded	600,000						

Can this project be phased? No

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights,	# Mos to Complete
						Easements, Acq)	
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	Y.					

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	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	5,000	5,000	5,000	5,000	5,000	25,000
Annual Operating Revenues	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 responsibilites for this project:	Own: Operate:		Fiscal Agent:	Own Land:	Own Asset:	Maintain:
•	County of Luna	County of Luna	County of Luna	No Land needed	County of Luna	County of Luna
Lease/operating agreement in place?	No	No		No	No	No
1. Does the project have life expectancy	of 10 or more years? Y	es				
2. Has the project had public input and	•					
3. Is the project necessary to address po	pulation or client growth	and if so, will it provide	services to that populatio	n or clientele? No		
4. Has the land for the project been acq	uired? N	o	4			
5. Is this project a regional priority? Fo	or example, is it supporte	d by more than one local	government entity?	Yes		
If yes, please explain. This project is s	supported by the City of De	eming and the County of L	una.			
6. Are there oversight mechanisms built	t in that would ensure tim	ely construction and con	npletion of the project on	budget? Yes		
What department or department head w officer(s).	vould be in charge of over	sight for the project? Pr	ovide name(s) of procure	ment The County of current County		t committee that look overs all
7. Do the requested funds complete a fu	lly functional phase of the	e project or complete a p	roject previously funded l	by a legislative appropri	ation? Ye	es
<u>-</u>	Tire shredder will complete					
8. Other than the temporary construction	on jobs associated with th	e project, does the proje	ct maintain or advance th	e region's economy?	No	
lf yes, please explain.						
9. Does the project benefit all citizens w	ithin a recognized region	, district or political subd	livision? No			
If yes, please explain and provide the nu				rill benefit all of citizens o	•	
10. Does the project eliminate a risk or	hazard to public health a	nd/or safety that immedi	ately endangers occupant	s of the premises such th	at corrective action is	urgent and No
unavoidable? Emergencies must be doc		-				
If yes, please explain. (If mandatory, pr	ovide Summary Page of t	he Federal, State or Judi	ciary Agency who issed th	he mandate.)		

ICIP Capital Project Description

Year/Rank 2019 006

ID:31152

Project Title:

Luna County Shooting Range

Project Type: New

Category:

Public Parks (local)

Contact Name:

Jessica Etcheverry

Contact Phone: 575-543-6643

Contact E-mail: jessica_etcheverry@lunacountynm.us

Project Location: 700 S. Silver Deming NM 88030

Latitude: 32.262705

Longitude: -107.756037

Legislative Language: To plan, design, construct, and furnish a public shooting range in Deming, in Luna County.

Description/Scope of Work: The scope of work is to plan, design, construct, and furnish a public shooting range that will accommodate hand guns, rifle, and archery. The County Commission has appointed an advisory

board that will be looking more into the needs for the facility.

Secured and Potential 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 and potential funding sources.

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
CAP	200,000	No	0	0		
CDBG	200,000	No	0	0		
SGRANT	200,000	No	0	0		
FGRANT	200,000	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	800,000					

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.												
			Estimated Costs Not Yet Funded									
	Completed	Funded to Date	2019	2020	2021	2022	2023 Total Project	t Cost				
Water Rights	No	0	0	0	0	0	0	0				
Easements and Rights of Way	No	0	0	0	0	0	0	0				

Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	0	20,000	0	0	0	0	20,000
Design (Engr./Arch.)	No	0	30,000	0	0	0	0	30,000
Construction	No	0	150,000	0	0	0	0	150,000
Furnishing/Equipment	No	0	10,000	0	0	0	0	10,000
TOTALS		0	210,000	0	0	0	0	210,000
	Amount Not Yet Funded	210,000						

Can this project be phased? No

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

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

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

If no, please explain why:

A budget has not been determined at this time

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?

No

If yes, please explain and provide estimates of operating savings

Entitics who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
	County of Luna	County of Luna	County of Luna	County of Luna	County of Luna	County of Luna
Lease/operating agreement in place?	No	No		No	No	No
 Does the project have life expectancy Has the project had public input and Is the project necessary to address po Has the land for the project been acq 	ouy-in? Yes pulation or client growth	and if so, will it provide	services to that population	n or clientele? No	nte.	
5. Is this project a regional priority? For	r example, is it supporte	d by more than one local	government entity?	Yes		
If yes, please explain. This project is s	upported by the City of De	eming, the Village of Colu	mbus, and Luna County.			
6. Are there oversight mechanisms built	in that would ensure tim	ely construction and con	pletion of the project on l	budget? Yes		
What department or department head w officer(s).	ould be in charge of over	sight for the project? Pr	ovide name(s) of procuren	-	of Luna has a project ma t County projects.	anagement team that oversees
7. Do the requested funds complete a fu	lly functional phase of the	e project or complete a p	roject previously funded b		, r ,	
If yes, please explain.		1 1 1	•	, 6 11 1		
8. Other than the temporary construction	on jobs associated with th	e project, does the projec	et maintain or advance the	e region's economy?	No	
If yes, please explain.	•			v		
9. Does the project benefit all citizens w	ithin a recognized region,	, district or political subd	ivision? Yes			
If yes, please explain and provide the nu	mber of people that will t	enefit from the project.	This project Be	enefits all of Luna County	25,000 population.	
10. Does the project eliminate a risk or	nazard to public health a	nd/or safety that immedi	ately endangers occupants	s of the premises such th	at corrective action is	urgent and No
unavoidable? Emergencies must be doc	umented by a Subject Ma	itter Expert.		-		
_						

ICIP Capital Project Description

Year/Rank 2019 007

ID:29924

Project Title:

Youth and Community Recreation Complex

Project Type: New

Category:

Other

Contact Name:

Contact Phone: Etcheverry

Contact E-mail: jessica_etcheverry@lunacountynm.us

Project Location: 333 N. Country Club Rd. Deming NM 88030

Latitude: 32,271972

Longitude: -107.734112

Legislative Language: To plan, design, construct, equip, and furnish a Youth and Community Recreation Complex in Deming, in Luna County.

Description/Scope of Work: To plan, design, construct, furnish, and equip a new Youth and Community Recreation Complex. The complex will be an area for learning, recreation, stewardship, and community pride. The size of the complex will dimensions range from 160' by 130'. The complex will have activity rooms, bounce house, art wall, office space, restrooms, in ground trampoline, rope pit, stage, bleachers, rock climbing wall, and a skate park area. The scope of work will be to complete the construction, equipping, and furnishing of the youth center. The county will follow all

procurement procedures and will bid the project to contractors. The property for the complex has been purchased.

Secured and Potential 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 and potential funding sources.

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	, -	Comment
CAP	500,000	No	0	0		
CDBG	500,000	No	0	0		
FGRANT	500,000	No	0	0		
NMFA	500,000	Yes	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	2,000,000		0	0		

Project Budget - Comp	lete the Budget below. Only	include unfunded or u	nsecured funds unde	r each project year.	Note: Funded to Da	te column must equa	l the amounts	s listed above here.
	Completed	Funded to Date	2019		ted Costs Not Yet Fu 2021	ınded		-
Water Rights	Yes		2017	2020	2021	2022	2023	Total Project Cost

		0	0	0	0	0	0	
Easements and Rights of	Way Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	0	200,000	0	0	0	200,000
Construction	No	0	0	0	3,000,000	0	0	3,000,000
Furnishing/Equipment	No	0	0	0	0	900,000	0	900,000
TOTALS		0	50,000	200,000	3,000,000	900,000	0	4,150,000
	Amount Not Yet Funded	4,150,000						

Can this project be phased? Ye.

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	50,000	Yes	No	No	No	No	12
2	200,000	No	Yes	No	No	No	12
3	3,000,000	No	No	Yes	No	No	12
4	900,000	No	No	No	Yes	No	12
5	0	No	No	No	No	No	o
TOTAL	4.150.000						

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

If no, please explain why:

The cost has not been determined

ANNUAL OPERATING BUDGET

YEAR 1

YEAR 2

YEAR 3

YEAR 4

YEAR 5

TOTAL

	Infrastr	ucture Capital I	mprovemen	t Plan FY	2019-2023		
Annual Operating Expenses plus Debt S	ervice	0	0	0	0	0	0
Annual Operating Revenues		0	0	0	0	0	0
Does the project lower operating costs?	No						
If yes, please explain and provide estima	tes of operating savings						
Entities who will assume the following	Own:	Operate:	Fiscal Agent:	Own La	ınd:	Own Asset:	Maintain:
responsibilites for this project:							
responses for this project.	County of Luna	County of Luna	County of Luna	County	of Luna	County of Luna	County of Luna
Lease/operating agreement in place?	No	No		No		No	No
	1	W	2.	F:		97	.5
 Does, the project have life expectancy of the project had public input and least the project necessary to address potential. Has the land for the project been acquired. 	buy-in? Yes pulation or client growt		e services to that po	pulation or clier	ntele? Yes		
5. Is this project a regional priority? For	or example is it support	ed by more than one loca	el government entit	v?	No		
If yes, please explain.	or example, is it support	ed by more iman one loca	., g o voio	, .			
6. Are there oversight mechanisms build	in that would ensure ti	mely construction and co	mpletion of the pro	ject on budget?	Yes		
What department or department head w					The county ha	as a project manageme	ent team that meets monthly to
officer(s).					go over currer	nt projects.	
7. Do the requested funds complete a fu					lative appropria	tion? Y	es
* '-	-	the project and make the o					
8. Other than the temporary construction	-			ance the region'	s economy?	Yes	
	•	the quality of life in the c					
9. Does the project benefit all citizens w							
If yes, please explain and provide the nu						ald benefit from the p	•
10. Does the project eliminate a risk or	hazard to public health	and/or safety that immed	liately endangers of	ccupants of the p	remises such tha	at corrective action i	s urgent and No

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 issed the mandate.)

ICIP Capital Project Description

Year/Rank 2019 008

ID:15577

Project Title:

Colonias Infrastructure

Project Type: New

Category:

Hiways/Roads/Streets/Bridges

Contact Name:

Jessica Etcheverry

Contact Phone: 575-543-6643

Contact E-mail: Jessica etcheverry@lunacountynm.us

Project Location: Designated colonias, including Bell School, Ventura, Columbus, Keeler Farm, Latitude: 32.262705

Longitude: -107.756037

Catfish Cove, Franklin Farms, Sunshine, and Rockhound. Deming NM 88030

Legislative Language: To plan, design, and construct road and drainage improvements to roads in colonias located in Deming in Luna County.

Description/Scope of Work: This project is inclusive of planning, engineering, and construction in the designated colonias, including infrastructure development of roads and road repair in colonias areas in rural Luna County. Effective infrastructure is imperative meet the health and safety needs of the residents to accommodate of high density and growth of Luna County. Colonias infrastructure assists in meeting the needs of the low-to-moderate income residents living in identified colonias and areas with colonias conditions. It allows the County of Luna to address current deficiencies and

plan for future growth.

Secured and Potential 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 and potential funding sources.

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comm
NMFA	500,000	Yes	424,386	200,000	2015	
DOT	200,000	No	0	0		
SGRANT	200,000	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	900,000		424,386	200,000		

Project Budget - Complete the Budget below. Only	include unfunded or i	insecured funds unde	r each project year.	Note: Funded to Da	te column must equa	l the amounts	s listed above here.
			Estimat	ted Costs Not Yet Fu	ınded		_
Completed	Funded to Date	2019	2020	2021	2022	2023	Total Project Cost

Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	Yes	50,000	50,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	200,000	0	200,000	0	0	0	400,000
Construction	No	174,386	0	0	200,000	200,000	200,000	774,386
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		424,386	50,000	200,000	200,000	200,000	200,000	1,274,386
Amou	nt Not Yet Funded	850,000						

Can this project be phased? Yes

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	50,000	Yes	No	No	No	No	12
2	200,000	No	Yes	No	No	No	12
3	200,000	No	No	Yes	No	No	12
4	200,000	No	No	Yes	No	No	12
5	200,000	No	No	Yes	No	No	12
TOTAL	850,000						

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 Does the project lower operating costs? If yes, please explain and provide estima	No tes of operating savings	90,000 90 0	,000 90,000 0 0	90,000	90,000	450,000 0
Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
Lease/operating agreement in place?	County of Luna No	County of Luna No	County of Luna	County of Luna No	County of Luna No	No County of Luna
 Is the project necessary to address potential. Has the land for the project been acquest. Is this project a regional priority? For If yes, please explain. Are there oversight mechanisms built What department or department head vofficer(s). Do the requested funds complete a further yes, please explain. Other than the temporary construction of yes, please explain. Does the project benefit all citizens with yes, please explain and provide the number of yes. 	uired? Nor example, is it supported to that would ensure time would be in charge of over ally functional phase of the conjobs associated with the ithin a recognized region, where of people that will to the conjobs associated with the state of the conjobs associated with the conjobs	of by more than one local selve construction and comesight for the project? Property or complete a propect, does the project, district or political subdivenefit from the project.	government entity? pletion of the project on vide name(s) of procurer oject previously funded l t maintain or advance the ivision? No	No budget? Yes nent The County h current projec by a legislative appropria e region's economy?	ts for the County. tion? No	t time that oversees all of the
10. Does the project eliminate a risk or unavoidable? Emergencies must be doe If yes, please explain. (If mandatory, pr	umented by a Subject Ma	tter Expert.			it corrective action is u	rgent and No

ICIP Capital Project Description

Year/Rank 2019 009

ID:32496

Project Title: Child Care Center Renovation

Project Type: Renovate/Repair

Category: Daycare Facilities

Contact Name:

Jessica Etcheverry

Contact Phone: 575-543-6643

Contact E-mail: jessica_etcheverry@lunacountynm.us

Project Location: 2300 E. Pine Deming NM 88030

Latitude: 32.268562

Longitude: -107.734656

Legislative Language: To plan, design, renovate, construct, equip, and furnish improvements to the Child Care Center in Deming, Luna County, NM.

Description/Scope of Work: The scope of work is to expand the current child care center to accommodate more children. The expansion will be to add two more classrooms to the center. This project will include

planning, design, renovate, construction, equipping, and furnishing improvements to the center.

Secured and Potential 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 and potential funding sources

ricase complete table below	WILL ALI SECULEU ALIU	horeuriai innuting so	ources.			
Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
CAP	500,000	No	0	0		
CDBG	750,000	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	- 0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	1.250.000		0	0		

Project Budget - Complete the Bud	dget below. Only	y include unfunded or un	secured funds under	r each project year. I	Note: Funded to Date	e column must equa	l the amounts listed above here.	
			0-	Estimate	ed Costs Not Yet Fun	ded		
	Completed	Funded to Date	2019	2020	2021	2022	2023 Total Project Cost	
Water Rights	Yes	0	0	0	0	0	0 0	
Easements and Rights of Way	Yes	0	0	0	0	0	0 0	

Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,000
Construction	No	0	0	800,000	0	0	0	800,000
Furnishing/Equipment	No	0	0	430,000	0	0	0	430,000
TOTALS		0	100,000	1,230,000	0	0	0	1,330,000
Δ.	mount Not Yet Funded	1.330,000						

Can this project be phased?

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

			•				
Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	100,000	Yes	Yes	No	No	No	12
2	1,230,000	No	No	Yes	Yes	No	12
3	0	No	No	No	No	No	o
4	0	No	No	No	No	No	o
5	0	No	No	No	No	No	o
TOTAL	1.330,000						

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	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	10,000	10,000	10,000	10,000	40,000
Annual Operating Revenues	0	0	0	0	0	0
Does the project lower operating costs?	No					

Does the project lower operating costs?

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
	County of Luna	County of Luna	County of Luna	County of Luna	County of Luna	County of Luna
Lease/operating agreement in place?	No	No		No	No	No
 Does the project have life expectancy Has the project had public input and Is the project necessary to address po Has the land for the project been acq 	buy-in? Yes pulation or client growth		e services to that populatio	on or clientele? Yes		
 6. Are there oversight mechanisms built What department or department head wofficer(s). 7. Do the requested funds complete a fulf yes, please explain. The funds will 8. Other than the temporary constructions 	ning and the County of Lu t in that would ensure tir yould be in charge of ove lly functional phase of the complete the functional ph	ina support this project. nely construction and coi rsight for the project? Pr ne project or complete a p lase of the project.	mpletion of the project on rovide name(s) of procure project previously funded	ment The County of current project by a legislative appropria	of Luna has an oversight co ets for the County. ution? Yes	mmittee to oversee all
If yes, please explain. 9. Does the project benefit all citizens w If yes, please explain and provide the nu 10. Does the project eliminate a risk or unavoidable? Emergencies must be doc If yes, please explain. (If mandatory, pr	mber of people that will hazard to public health a umented by a Subject M	benefit from the project. and/or safety that immed atter Expert.	This project w iately endangers occupant			•

ICIP Capital Project Description

Year/Rank 2019 010

Project Title:

Contact Name:

Luna County Annex Renovation

Jessica Etcheverry

Project Location: 116 E. Poplar St. Deming NM 88030

Project Type: Renovate/Repair

Contact Phone: 575-543-6643

Latitude: 32 15 38

Category:

Adm/Service Facilities (local)

ID:23710

Contact E-mail: jessica_etcheverry@lunacountynm.us

Longitude: 107 45 31

Legislative Language: To plan, design, construct, equip, and furnish the Luna County Annex located in Deming in Luna County.

Description/Scope of Work: The Luna County Annex, housing the 6th Judicial District's District Attorney's offices, was built in the late 1970's. The building is in need of updating the electrical, HVAC, and mechanical systems and interior remodeling to ensure ADA and building code compliance and to accommodate the needs of the offices utilizing the facility. The scope of work will be to complete the

needed repairs and renovation to the facility. At this time the county will look at having our facility department complete the repair work. The county will use proper procurement procedures

for the project. The project will be implemented by the grant administrator and the facilities director along with the project management team.

Secured and Potential 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. late table below with all secured and notantial funding sources

Please complete table below	with all secured and	potential tunding so	irces.			
Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
CDBG	260,000	No	0	0		
CAP	260,000	Yes	150,000	0	2016	
FGRANT	260,000	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	780,000		150,000	0		

Project Budget - Complet	te the Budget below. Only	/ include unfunded or u	nsecured funds unde	r each project year.	Note: Funded to Da	te column must equa	al the amounts listed above here.
					ed Costs Not Yet Fu		
	Completed	Funded to Date	2019	2020	2021	2022	2023 Total Project Cos
Water Rights	Yes						

		0	0	0	0	0	0	(
Easements and Rights of '	Way Yes	0	0	0	0	0	0	(
Acquisition	Yes	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	Yes	10,000	0	0	0	0	0	10,000
Design (Engr./Arch.)	Yes	50,000	0	0	0	0	0	50,000
Construction	No	90,000	110,000	0	0	0	0	200,000
Purnishing/Equipment	No	0	0	0	0	0	0	0
TOTALS		150,000	110,000	0	0	0	0	260,000
	Amount Not Yet Funded	110,000						

Can this project be phased? Yes

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	50,000	No	No	Yes	No	No	18
2	60,000	No	No	Yes	Yes	No	1.2
3	0	No	No	No	No	No	(
4	0	No	No	No	No	No	(
5	0	No	No	No	No	No	(
TOTAL	110,000						

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

YEAR 1

YEAR 2

YEAR 3

YEAR 4

YEAR 5

TOTAL

Infrastructure Capital Improvement Plan FY 2019-202
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	ervice	5,000 5,0	5,000	5,000	5,000	25,000
Annual Operating Revenues		0	0 0	0	0	0
Does the project lower operating costs?	No					
If yes, please explain and provide estima	tes of operating savings					
Entities who will assume the following	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
responsibilites for this project:				VE-		
	County of Luna	County of Luna	County of Luna	County of Luna	County of Luna	County of Luna
Lease/operating agreement in place?	No	No		No	No	No
1. Does the project have life expectancy 2. Has the project had public input and 3. Is the project necessary to address po	buy-in? Yes					
4. Has the land for the project been acq	uired?	res	rvices to that populatio	n or clientele? Yes		
4. Has the land for the project been acq5. Is this project a regional priority? For If yes, please explain.	or example, is it supporte	Yes ed by more than one local go	overnment entity?	No		
 4. Has the land for the project been acq 5. Is this project a regional priority? For If yes, please explain. 6. Are there oversight mechanisms built 	or example, is it supporte	Yes ed by more than one local go mely construction and comp	overnment entity? letion of the project on	No budget? Yes	of Luna has a project	wanagement team that averages
4. Has the land for the project been acq5. Is this project a regional priority? For If yes, please explain.	or example, is it supporte	Yes ed by more than one local go mely construction and comp	overnment entity? letion of the project on	No budget? Yes ment The County	of Luna has a project rrent projects for the C	
 4. Has the land for the project been acq 5. Is this project a regional priority? For If yes, please explain. 6. Are there oversight mechanisms built What department or department head were accordingly to the partment of the project been acquired to the project and priority? For acquired the partment of the partment of	or example, is it supported to the state of over the state of the state o	Yes ed by more than one local go mely construction and comp ersight for the project? Prov	overnment entity? letion of the project on ide name(s) of procure	No budget? Yes ment The County all of the cu	rrent projects for the C	management team that oversees County. Yes
 4. Has the land for the project been acq 5. Is this project a regional priority? For If yes, please explain. 6. Are there oversight mechanisms built What department or department head vofficer(s). 7. Do the requested funds complete a furnishment of the project of the pr	or example, is it supporte t in that would ensure tin would be in charge of ove lly functional phase of tl	Yes ed by more than one local go mely construction and comp ersight for the project? Prov	overnment entity? letion of the project on ide name(s) of procure ject previously funded	No budget? Yes ment The County all of the cu by a legislative appropr	rrent projects for the C	County.
 4. Has the land for the project been acq 5. Is this project a regional priority? For the project as a regional priority? For the project a regional priority? For the project a regional priority? For the project a regional project and project are project as a project and project are project as a project and proj	or example, is it supported tin that would ensure tin would be in charge of over the functional phase of the fully functional at this tin	Yes ed by more than one local go mely construction and comp ersight for the project? Prov ne project or complete a pro ne. The project is for needed to	overnment entity? letion of the project on ide name(s) of procure ject previously funded repair and renovation to	No budget? Yes ment The County all of the cu by a legislative appropr the building.	rrent projects for the C	County.
 4. Has the land for the project been acq 5. Is this project a regional priority? For the project and priority? For the project a regional priority? For the project and project are project and project and project are project and project and project and project and project are project and project and	or example, is it supported tin that would ensure tin would be in charge of over the functional phase of the fully functional at this tin	Yes ed by more than one local go mely construction and comp ersight for the project? Prov ne project or complete a pro ne. The project is for needed to	overnment entity? letion of the project on ide name(s) of procure ject previously funded repair and renovation to	No budget? Yes ment The County all of the cu by a legislative appropr the building.	rrent projects for the Ciation?	County.
 4. Has the land for the project been acq 5. Is this project a regional priority? For If yes, please explain. 6. Are there oversight mechanisms built What department or department head wofficer(s). 7. Do the requested funds complete a further services, please explain. The building is 8. Other than the temporary constructions 	or example, is it supported to that would ensure the would be in charge of over the fully functional at this time on jobs associated with the control of the	Yes ed by more than one local go mely construction and comp ersight for the project? Prov ne project or complete a pro ne. The project is for needed to he project, does the project	evernment entity? letion of the project on ide name(s) of procure ject previously funded repair and renovation to maintain or advance the ision? Yes	No budget? Yes ment The County all of the cu by a legislative appropr the building.	ment projects for the Ciation? No	County. Yes

10. Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and

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

No

unavoidable? Emergencies must be documented by a Subject Matter Expert.

ICIP Capital Project Description

Year/Rank 2019 011

ID:11957

Project Title:

Heavy Road Equipment

Project Type: Replace Existing

Category:

Contact Name:

Jessica Etcheverry

Contact Phone: 575-543-6643

Contact E-mail: jessica_etcheverry@lunacountynm.us

Project Location: Luna County Road Department 2500 J. St. Deming NM 88030

Latitude: 32 14 38

Longitude: 107 43 54

Legislative Language: To purchase and equip heavy road equipment for the Luna County Road Department located in Deming in Luna County.

Description/Scope of Work: The Luna County Road Department maintains approximately 2,000 miles of road annually. During the normal course of use, wear, and tear, its equipment must be replaced periodically for the department to perform its duties of road maintenance to ensure adequate road surfaces and proper drainage for the safety of motorists, bicyclists, pedestrians, and residents of Luna County, as well as that of the equipment operators. Examples of equipment scheduled for periodic replacement include brush hog, transport trailer, dump trucks, and front-end loaders. The first year

would be one brush hog, the second year would be one front-end loader, and the third and fourth year would be 2-3 dump trucks and a heavy equipment transport trailer.

Secured and Potential 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 and potential funding sources.

Contract •		1	+ +			
Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date		Comment
NMFA	500,000	No	0	0		
рот	500,000	No	0	0		
FGRANT	500,000	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	1.500,000		0	0		

]]	Project Budget - Complete the Budget below. Only	include unfunded or u	nsecured funds unde	r each project year.	Note: Funded to Da	te column must equa	l the amounts	listed above here.
				Estimat	ted Costs Not Yet Fu	ınded		
	Completed	Funded to Date	2019	2020	2021	2022	2023	Total Project Cost
W	ater Rights N/A							8

	180	0	0	•				
		U	U	U	0	0	0	
Easements and Rights of W	'ay N/A	0	0	0	0	0	0	
Nequisition	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	A	U	
Planning	N/A	0	0	0	0	Δ	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	
Construction	N/A	0	0	0	0	0	U	
Furnishing/Equipment	No	•		v	U ,	V	U	
armaning Equipment	140	0	250,000	500,000	300,000	300,000	- 0	1,350,0
TOTALS		0	250,000	500,000	300,000	300,000	0	1,350,0
Aı	nount Not Yet Funded	1.350,000						, ,

Can this project be phased? Yes

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	250,000	No	No	No	Yes	No	
2	500,000	No	No	No	Yes	No	
3	300,000	No	No	No	Yes	No	
4	300,000	No	No	No	Yes	No	
5	0	No	No	No	No	No	
TOTAL	1,350,000			.,,	110	140	

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

YEAR 1

YEAR 2

YEAR 3

YEAR 4

YEAR 5

TOTAL

Annual Operating Expenses plus Debt S	ervice	100,000 1	100,000	100,000	100,000	100,000	500,000
Annual Operating Revenues		0	0	0	0	0	0
Does the project lower operating costs?	No						
If yes, please explain and provide estima	tes of operating savings						
Entities who will assume the following	Own:	Operate:	Fiscal Agent:		Own Land:	Own Asset:	Maintain:
responsibilites for this project:		•					
-	County of Luna	County of Luna	County of Lui	м	County of Luna	County of Luna	County of Luna
Lease/operating agreement in place?	No	No			No	No	No
	1,	1000	3340			L	
1. Does the project have life expectancy of	of 10 or more years? Y	es					
2. Has the project had public input and I	•						
3. Is the project necessary to address po			le services to that	population	or clientele? Yes		
4. Has the land for the project been acqu	uired? N	0					
5. Is this project a regional priority? Fo	or example, is it supported	d by more than one loc	al government en	tity?	No		
If yes, please explain.							
6. Are there oversight mechanisms built		•	-		2		
What department or department head w	ould be in charge of over	sight for the project? I	Provide name(s) o	of procuren			ment team that oversees all of the
officer(s).						ets of the County.	
7. Do the requested funds complete a ful	lly functional phase of the	e project or complete a	project previous	ly funded b	y a legislative appropri	ition?	No
If yes, please explain.	un ioha associated with th		!aat a!-ta!- a			NT.	
8. Other than the temporary construction of the second of	in jobs associated with th	e project, does the proj	ject maintain or a	iuvance ine	region's economy?	No	
9. Does the project benefit all citizens wi	ithin a recognized region.	district or political sul	bdivision? Yes				
If yes, please explain and provide the nur		-			ll benefit all of Luna Cou	nty 25 000 nonulatio	on.
10. Does the project eliminate a risk or l							
unavoidable? Emergencies must be doci				- 3 P	Premines outen in		TO ME BOSTO MILO
If yes, please explain. (If mandatory, pro		•	diciary Agency w	ho issed the	e mandate.)		
	• •	•			•		

Luna County/ICIP 19000Project ID:11957

Thursday, August 3, 2017

ICIP Capital Project Description

Year/Rank 2020 001

Project Title: Information Technology Update Project Type: New

Category: Other

Contact Name: Jessica Etcheverry Contact Phone: 575-543-6643

Contact E-mail: jessica_etcheverry@lunacountynm.us

ID:27777

Project Location: 700 S. Silver Deming NM 88030 Longitude: -107.756037 Latitude: 32.262705

Legislative Language: To plan, design, construct, equip, and furnish a secure network and broadband for the County of Luna.

Description/Scope of Work: Establishing an maintain secure reliable network connections is crucial to the success of any company. Targeted hackers are growing and companies are struggling to protect crucial web applications, and firewalls are required to properly secure an infrastructure. New Mexico Tech has inspected our network and has found that it is not up to date and is susceptible to hackers. It is imperative that a company maintain updated software, patches, antivirus, log servers, and reliable hardware. Luna County is in need of a stronger broadband to help encourage new businesses and potential residents to relocate to our area. Installing Fiber Optics between the Luna County Courthouse, IT Department, and the Luna County Annex is needed. The Fiber Optics are needed to enhance internet access, improve management, provide resources on the network, and improve the reliability in all areas of communication for Luna County.

Secured and Potential 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 and potential funding sources.

E254.4.688.						
Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
CAP	50,000	No	0	0		
SGRANT	50,000	No	0	0		
FGRANT	50,000	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	150,000					

Γ	Project Budget - Complete the Budget below. Only	include unfunded o	r unsecured funds under	each project year	. Note: Funded to Dat	e column must equa	al the amounts listed above here.
ı			the same of	Estima	ited Costs Not Yet Fu	nded	
	Completed	Funded to Date	2019	2020	2021	2022	2023 Total Project Cost

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	0	0	10,000	0	0	0	10,000
Design (Engr./Arch.)	No	0	0	10,000	0	.0	0	10,000
Construction	N/A	0	0	0	0	. 0	0	0
Furnishing/Equipment	No	0	0	30,000	50,000	50,000	50,000	180,000
TOTALS		0	0	50,000	50,000	50,000	50,000	200,000
	Amount Not Yet Funded	200,000						

Can this project be phased? Yes

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

	1					1	
Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights,	# Mos to Complete
	1		<u> </u>	l.	5	Easements, Acq)	ļ.
1	50,000	Yes	Yes	No	Yes	No	12
2	50,000	No	No	No	Yes	No	12
3	50,000	No	No	No	Yes	No	12
4	50,000	No	No	No	Yes	No	o
5	0	No	No	No	No	No	o
TOTAL	200,000						

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

YEAR 1

YEAR 2

YEAR 3

YEAR 4

YEAR 5

TOTAL

Annual Operating Expenses plus Debt Service

Annual Operating Revenues Does the project lower operating costs? If yes, please explain and provide estimate	No tes of operating savings	0 10	0,000	10,000	10,000	10,000	40,000
Entities who will assume the following	Own:	Operate:	Fiscal Agent:		Own Land:	Own Asset:	Maintain:
responsibilites for this project:	County of Luna	County of Luna	County of Lun		County of Luna	County of Luna	County of Luna
Lease/operating agreement in place?	No	No			No	No	No
 2. Has the project had public input and h 3. Is the project necessary to address po 4. Has the land for the project been acqu 5. Is this project a regional priority? Fo If yes, please explain. 	pulation or client growth uired? Y	es			n or clientele? Yes		
6. Are there oversight mechanisms built							
What department or department head w	ould be in charge of over	sight for the project? Pr	ovide name(s) o	fprocurer		f Luna has a project ounty projects on a m	management team that oversees
officer(s). 7. Do the requested funds complete a full If yes, please explain.	lly functional phase of the	e project or complete a p	roject previousl	y funded l			No
8. Other than the temporary construction of the second of	on jobs associated with th	e project, does the proje	et maintain or a	dvance th	e region's economy?	No	
9. Does the project benefit all citizens w							
If yes, please explain and provide the nu 10. Does the project eliminate a risk or unavoidable? Emergencies must be doc	hazard to public health a	nd/or safety that immed			ill benefit Luna County 25 s of the premises such the		is urgent and No
If yes, please explain. (If mandatory, pr	ovide Summary Page of t	he Federal, State or Jud	iciary Agency w	ho issed th	ne mandate.)		

ICIP Capital Project Description

Year/Rank 2020 002

ID:28004

Project Title:

Dona Ana Road Multi-Use Path

Project Type: New

Hiways/Roads/Streets/Bridges

Contact Name:

Contact Phone: 575-543-6643

Category: Contact E-mail: jessica_etcheverry@lunacountynm.us

Jessica Etcvheverry

Project Location: Dona Ana Road Deming NM 88030

Latitude: 32.239577

Longitude: -107.768315

Legislative Language: To plan, design, construct, road, and drainage improvements for Dona Ana multi-use path located in Deming in Luna County.

Description/Scope of Work: The project will allow an alternate route for both pedestrian and bicycle traffic to commute from the southwestern rural portion of Deming to the business district within the central portion of

the City. The multi-use path will connect to existing paths in the City. The path will promote the use of alternate transportation as well as adding to the quality of life in Luna County.

Secured and Potential 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 and potential funding sources.

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
DOT	200,000	Yes	0	0		
FGRANT	200,000	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
į	0	No	0	0		
TOTALS	400,000			0		

Project Budget - Complete the Bu	udget below. Only	y include unfunded or un	secured funds under	each project year. I	Note: Funded to Date	e column must equa	l the amounts listed abov	ve here.
				Estimate	ed Costs Not Yet Fur	ıded		
	Completed	Funded to Date	2019	2020	2021	2022	2023 Total Proj	ect Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	Yes	0	0	0	0	0	0	0

Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	No	0	0	10,000	0	0	0	10,000
Planning	No	0	0	17,000	0	0	0	17,000
Design (Engr./Arch.)	No	0	0	50,000	0	0	0	50,000
Construction	No	0	0	300,000	0	0	0	300,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	0	377,000	0	0	0	377,000
	Amount Not Yet Funded	377,000						

Can this project be phased? No

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

W27070							
Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights,	# Mos to Complete
	III.		9		1	Easements, Acq)	
1	0	No	No	No	No	No	
2	0	No	No	No	No	No	
3	0	No	No	No	No	No	
4	0	No	No	No	No	No	
5	0	No	No	No	No	No	
TOTAL	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	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	5,000	5,000	5,000	5,000	20,000
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	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
responsibilites for this project:	County of Luna	County of Luna	County of Luna	County of Luna	County of Luna	County of Luna
Lease/operating agreement in place?	No	No		No	No	No
	ī)					
1. Does the project have life expectancy	of 10 or more years?	Yes				
2. Has the project had public input and	buy-in? Yes					
3. Is the project necessary to address po	pulation or client grow	th and if so, will it provide se	rvices to that population	n or clientele? Yes		
4. Has the land for the project been acq		Yes				
5. Is this project a regional priority? For	or example, is it suppor	ted by more than one local go	overnment entity?	No		
If yes, please explain.						
6. Are there oversight mechanisms buil	t in that would ensure t	imely construction and comp	letion of the project on l	budget? Yes		
What department or department head v					has a project managem	ent team that oversees the
officer(s).					cts of the County.	
7. Do the requested funds complete a fu	illy functional phase of	the project or complete a pro	ject previously funded b	by a legislative appropri	ation?	lo
If yes, please explain.						
8. Other than the temporary constructi	on jobs associated with	the project, does the project	maintain or advance the	e region's economy?	No	
If yes, please explain.						
9. Does the project benefit all citizens w	vithin a recognized regio	on, district or political subdiv	ision? Yes			
If yes, please explain and provide the nu	umber of people that wi	ll benefit from the project.	This project w	ill benefit all 25,000 popi		
10. Does the project eliminate a risk or	hazard to public health	and/or safety that immediat	ely endangers occupants	s of the premises such th	nat corrective action i	s urgent and No
unavoidable? Emergencies must be do						
If yes, please explain. (If mandatory, pr			ary Agency who issed th	he mandate.)		

ICIP Capital Project Description

Year/Rank 2020 003

Homeless Shelter Planning Grant

Project Type: New

Category:

Other

Contact Name:

Jessica Etcheverry

Project Location: Location to be determined. Deming NM 88030

Contact Phone: 575-543-6643

Contact E-mail: jessica etcheverry@lunacountynm.us

ID:17817

Project Title:

Latitude: 32.262705

Longitude: -107.756037

Legislative Language: To plan, design, construct, equip, and furnish a homeless shelter located in Deming in Luna County.

Description/Scope of Work: Luna County intends to begin planning research into the feasibility of a Homeless Shelter. As with many border communities and communities with high levels of unemployment and poverty

we continue to see people living on the streets. A Homeless Shelter is needed in the community to give the citizens a place for a second chance or new beginnings.

Secured and Potential 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 and potential funding sources.

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
CAP	50,000	No	0	0		
NMFA	50,000	No	0	0		
FGRANT	50,000	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	150,000		0	0		

Project Budget - Complete the Bud	iget below. Only	y include unfunded or un	secured funds under	each project year. N	Note: Funded to Date	column must equal	the amounts listed above	here.
				Estimate	d Costs Not Yet Fun	ded		
	Completed	Funded to Date	2019	2020	2021	2022	2023 Total Projec	t Cost
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	0	0	50,000	0	0	0	50,000
Design (Engr/Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	0	50,000	0	0	0	50,000
	Amount Not Yet Funded	50.000						

Can this project be phased? No

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

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

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

If no, please explain why:

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?

No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
responsibilites for this project:	County of Luna	County of Luna	County of Luna	County of Luna	County of Luna	County of Luna
Lease/operating agreement in place?	No	No		No	No	No
 Does the project have life expectancy Has the project had public input and Is the project necessary to address po Has the land for the project been acq 	buy-in? Yes opulation or client growt		e services to that populati	i on or clientele? Yes		
5. Is this project a regional priority? F	or example, is it support	ed by more than one loca	al government entity?	No		
If yes, please explain.						
6. Are there oversight mechanisms buil	t in that would ensure ti	mely construction and co	ompletion of the project of	n budget? Yes	of Luna has a project man	agement team that meets
What department or department head	would be in charge of ove	ersight for the project? P	rovide name(s) of procur		or Luna has a project man	
officer(s).			inet provionaly fundos	-		oolo in mo ooung.
7. Do the requested funds complete a fu	illy functional phase of t	ne project or complete a	project previously funder	by a registative appropri		
If yes, please explain. 8. Other than the temporary construct	ion inhe associated with t	the project, does the proj	iect maintain or advance t	the region's economy?	No	
If yes, please explain.	on jobs associated with	ine project, account proj				
9. Does the project benefit all citizens v	vithin a recognized regio	n, district or political sul	bdivision? Yes			
If we mlease explain and provide the m	umber of people that will	l benefit from the project	 This project 	will benefit all of Luna Co		
10. Does the project eliminate a risk or	hazard to public health	and/or safety that imme	diately endangers occupa	nts of the premises such t	nat corrective action is u	rgent and No
unavoidable? Emergencies must be do	cumented by a Subject M	latter Expert.				
If yes, please explain. (If mandatory, p	rov <mark>ide Summary Page</mark> of	f the Federal, State or Ju	diciary Agency who issed	the mandate.)		

ICIP Capital Project Description

Year/Rank 2020 004

ID:29927

Project Title:

Entertainment Complex Renovation

Project Type: Renovate/Repair

Category: Other

Contact E-mail: jessica_etcheverry@lunacountynm.us

Contact Name:

Jessica Etcheverry

Contact Phone: 575-543-6643

Project Location: 333 N. Country Club Rd. Deming NM 88030

Latitude: 32.271972

Longitude: -107.734112

Legislative Language: To construct, renovate, and equip improvements to the Entertainment Complex in Deming in Luna County.

Description/Scope of Work: The Luna County Starmax Entertainment Complex is in need of repairs to the roof, flooring, air conditioners, lighting and bathrooms. The complex is experiencing regular wear and tear to

Secured and Potential 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.

-1-4- 4-1-1- below with all soowed and notontial funding sources

Please complete table below w	ith all secured and	potential funding so	urces.			
Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
CAP	300,000	No	0	0		
FGRANT	300,000	No	0	0		
	0	No	0	0		
	0	No	0	0		
- R	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	600.000		- 0			

Project Budget - Complete the Bu	dget below. Only	y include unfunded or un	secured funds under		Note: Funded to Date ed Costs Not Yet Fur		l the amounts listed above h	iere.
	Completed	Funded to Date	2019	2020	2021	2022	2023 Total Project	: Cost
Water Rights	Yes	0	0	0	0	0	0	0
Easements and Rights of Way	Yes	0	0	0	0	0	0	0

Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	0	0	200,000	0	0	0	200,000
Furnishing/Equipment	No	0	0	100,000	0	0	0	100,000
TOTALS		0	0	300,000	0	0	0	300,000
	Amount Not Yet Funded	300,000						

Can this project be phased? No

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

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

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	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	5,000	5,000	5,000	15,000
Annual Operating Revenues	0	0	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	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
responsibilites for this project:	County of Luna	County of Luna	County of Luna	County of Luna	County of Luna	County of Luna
Lease/operating agreement in place?	No	No		No	No	No
	1	E	31		1)	21
1. Does the project have life expectancy	of 10 or more years? Y	es				
2. Has the project had public input and	•					
3. Is the project necessary to address po		and if so, will it provide	services to that populatio	n or clientele? Yes		
4. Has the land for the project been acq		es				
. ,						
5. Is this project a regional priority? For	or example, is it supported	d by more than one local	government entity?	No		
If yes, please explain.	•					
6. Are there oversight mechanisms built	in that would ensure tim	ely construction and com	pletion of the project on	budget? Yes		
What department or department head v				ment The County o	•	team that meets monthly to
officer(s).					ent projects in the County	
7. Do the requested funds complete a fu	lly functional phase of the	e project or complete a pi	oject previously funded	by a legislative appropria	tion? No	
lf yes, please explain.						
8. Other than the temporary construction	on jobs associated with th	e project, does the projec	t maintain or advance th	e region's economy?	No	
If yes, please explain.						
9. Does the project benefit all citizens w	ithin a recognized region	, district or political subd				
If yes, please explain and provide the nu			• •	enefits all of Luna County		
10. Does the project eliminate a risk or	hazard to public health a	nd/or safety that immedia	itely endangers occupant	ts of the premises such th	at corrective action is ur	gent and No
unavoidable? Emergencies must be doc	umented by a Subject Ma	itter Expert.				
If yes, please explain. (If mandatory, pr	ovide Summary Page of t	he Federal, State or Judi	ciary Agency who issed t	he mandate.)		

ICIP Capital Project Description

Year/Rank 2020 005

Project Title:

Detention Center Vehicles

Jessica Etcheverry Contact Name:

Project Location: 1700 East 4th Street Deming NM 88030

Project Type: Replace Existing

Contact Phone: 575-543-6643

Latitude: 32.275945

Category:

Public Safety Vehicles

ID:27778

Contact E-mail: jessica etcheverry@lunacountynm.us

Longitude: -107.742957

Legislative Language: Purchase, equip, and replace aged passenger transportation vehicles for the detention center located in Deming in Luna County.

Description/Scope of Work: Replace existing passenger buses that have aged and are no longer adequate for the detention center. Purchase one-two 20 passenger buses and one-two 40 passenger buses for the detention

center. These buses will be built for prisoner transport and will be equipped with internal cages for security and safety of staff and inmates and the ability to separate inmates by classification

and gender. Equipped with secured gun boxes to safely secure weapons in buses. They will also be equipped with cameras to capture visually any incidents which may occur during the

transport of an inmate, which aids in the safety of staff and inmates.

Secured and Potential 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 and potential funding sources.

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
CAP	500,000	Yes	0	0		
FGRANT	250,000	Yes	0	0		
LGRANT	250,000	Yes	0	0		
NMFA	500,000	Yes	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	1.500.000		.0_	0_		

Project Budget - Comple	ete the Budget below. Only	include unfunded or u	nsecured funds unde	r each project year.	Note: Funded to Da	te column must equa	ıl the amounts	listed above here.
				Estimat	ed Costs Not Yet Fu	ınded		
	Completed	Funded to Date	2019	2020	2021	2022	2023	Total Project Cost
Water Rights	N/A							

		0	0	0	0	0	0	
Easements and Rights of Way	N/A	0	0	0	0	0	0	3
Acquisition	N/A	0	0	0	0	0	0	C
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	
Furnishing/Equipment	No	0	0	75,000	75,000	350,000	0	500,000
TOTALS		0	0	75,000	75,000	350,000	0	500,000
Amou	nt Not Yet Funded	500,000						

Can this project be phased? Yes

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights,	# Mos to Complete
						Easements, Acq)	
1	75,000	No	No	No	Yes	No	1
2	75,000	No	No	No	Yes	No	1
3	350,000	No	No	No	Yes	No)
4	0	No	No	No	No	No	
5	0	No	No	No	No	No	
TOTAL	500,000						

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

If no, please explain why:

ANNUAL OPERATING BUDGET

YEAR 1

YEAR 2

YEAR 3

YEAR 4

YEAR 5

TOTAL

Annual Operating Expenses plus Debt S Annual Operating Revenues	ervice	0	35,000 0	35,000 0	35,000 0	35,000 0	140,000 0	
Does the project lower operating costs?	No							
If yes, please explain and provide estima	tes of operating savings							
Entities who will assume the following	Own:	Operate:	Fiscal Ager	it: Ow	vn Land:	Own Asset:	Maintain:	
responsibilites for this project:						T		-
	County of Luna	County of Luna	County of 1		Land	County of Luna	County of Luna	
Lease/operating agreement in place?	No	No		No		No	No	
1. Does the project have life expectancy	of 10 or more years?	(es						
2. Has the project had public input and								
3. Is the project necessary to address po	pulation or client growth	h and if so, will it p	rovide services to tl	nat population or	clientele? Yes			
4. Has the land for the project been acq	uired?	Vo						
5. Is this project a regional priority? For	or example, is it supporte	ed by more than on	e local government	entity?	Yes			
If yes, please explain.					.0 37			
6. Are there oversight mechanisms built								
What department or department head vofficer(s).								
7. Do the requested funds complete a fu	lly functional phase of th	ne project or compl	ete a project previo	usly funded by a	legislative appropria	ition?	No	
If yes, please explain.								
8. Other than the temporary construction	on jobs associated with t	he project, does the	project maintain o	r advance the re	gion's economy?	No		
If yes, please explain.								
9. Does the project benefit all citizens w				No				
If yes, please explain and provide the nu	imber of people that will	benefit from the pi	roject.	_				
10. Does the project eliminate a risk or	hazard to public health a	and/or safety that i	mmediately endang	ers occupants of	the premises such th	at corrective action	is urgent and Yes	8

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 issed the mandate.)

ICIP Capital Project Description

Project Type: New

Latitude: 32.262705

Contact Phone: 575-543-6643

Year/Rank 2020 006

Project Title: Asset Management Plan

Contact Name: Jessica Etcheverry

Project Location: 700 S. Silver Deming NM 88030

Legislative Language: To plan and develop an asset management plan for the County of Luna.

ID:27776 Category: Other

Contact E-mail: jessica_etcheverry@lunacountynm.us

Longitude: -107.756037

Description/Scope of Work: To develop an asset management plan for the County of Luna as required to obtain funding for projects and to asses current and future assets needs.

Secured and Potential 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 v	with all secured and	potential funding so	urces.			
Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
CDBG	50,000	No	0	0		
NMFA	50,000	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	100,000		0	0		

Project Budget - Complete the Budget	udget below. Onl	y include unfunded or un	secured funds under	each project year. l	Note: Funded to Date	e column must equa	l the amounts listed abov	'e here.
				Estimate	ed Costs Not Yet Fur	nded		
	Completed	Funded to Date	2019	2020	2021	2022	2023 Total Proj	ect Cost
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	00	0

Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	0	50,000	0	0	0	50,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	0	50,000	0	0	0	50,000
	Amount Not Yet Funded	50,000						

Can this project be phased? No

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	. 0
2	0	No	No	• No	No	No	o
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	o
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 No operating budget needed If no, please explain why: YEAR 3 YEAR 4 YEAR 5 **TOTAL** YEAR 1 YEAR 2 ANNUAL OPERATING BUDGET 0 **Annual Operating Expenses plus Debt Service** 0 0 0 0 0 0 0 **Annual Operating Revenues** No Does the project lower operating costs?

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
responsionites for this project.	County of Luna	County of Luna	County of Luna	No Land	County of Luna	County of Luna
Lease/operating agreement in place?	No	No		No	No	No
1. Does the project have life expectancy	of 10 or more years?	es es				
2. Has the project had public input and						
3. Is the project necessary to address po		h and if so, will it provide	e services to that popula	ation or clientele? Ye	S	
4. Has the land for the project been acq		No				
5. Is this project a regional priority? For	or example, is it supporte	ed by more than one loca	l government entity?	No		
If yes, please explain.		·				
6. Are there oversight mechanisms buil	t in that would ensure til	nely construction and co	mpletion of the project	on budget? Yes		
What department or department head v	would be in charge of ove	rsight for the project? P	rovide name(s) of procu	rement The Cour	ity has a project manageme	ent team that oversees the
officer(s).	J			current p	rojects of the County.	
7. Do the requested funds complete a fu	illy functional phase of th	ne project or complete a	project previously fund	ed by a legislative appro	priation? N	0
If yes, please explain.						
8. Other than the temporary constructi	on jobs associated with t	he project, does the proj	ect maintain or advance	e the region's economy?	No	
If yes, please explain.						
9. Does the project benefit all citizens w	vithin a recognized region	n, district or political sub	division? Yes			
If yes, please explain and provide the nu	ımber of people that will	benefit from the project		a County, 25,000 citizens.		
10. Does the project eliminate a risk or	hazard to public health	and/or safety that immed	liately endangers occup	ants of the premises suc	h that corrective action is	s urgent and No
unavoidable? Emergencies must be doo						
If yes, please explain. (If mandatory, pr			diciary Agency who isse	ed the mandate.)		

ICIP Capital Project Description

Year/Rank 2020 007

Project Title:

Contact Name: Jessica Etcheverry

Project Location: Hermanas Rd Deming NM 88030

Hermans Road Project

Project Type: Renovate/Repair Contact Phone: 575-543-6643

Latitude: 32.181214

Category:

Hiways/Roads/Streets/Bridges

ID:33847

Contact E-mail: jessica_etcheverry@lunacountynm.us

Longitude: -107.819655

Legislative Language: To plan, design, construct, and renovate 6 miles of Hermanas Road in Deming in Luna County.

Description/Scope of Work: To plan, design, construct, and renovate 6 miles of Hermanas Road in Deming in Luna County. Hermanas Road has been rated for 60,000lb truck traffic. The road needs to be renovated to

handle 100,000lb truck traffic. The scope of work will be to plan and design the needed improvements, purchase a road reclaimer to recycle the road, and to add a new base course and chip

seal. The road department will construct the road.

Secured and Potential 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 as malete table below with all secured and notential funding sources.

Please complete table below w	ith all secured and	potential funding so	urces.			
Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
CAP	500,000	No	0	0		
DFA	500,000	No	0	0		
DOT	800,000	No	0	0		
FGRANT	800,000	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	2,600,000		0			

	Project Budget - Complete the Budge	t below. Only	include unfunded or unse	cured funds under	each project year. N	ote: Funded to Date	column must equal	the amounts listed above	here.
-					Estimate	d Costs Not Yet Fund	ded		- 1
		Completed	Funded to Date	2019	2020	2021	2022	2023 Total Projec	t Cost
l	Water Rights	No	0	0	0	0	0	0	0

Easements and Rights of Way	Yes	0	0	0	0	0	0	
Acquisition	Yes	0	0	0	0	0	0	(
Archaeological Studies	No	0	0	0	0	0	0	(
Environmental Studies	No	0	0	0	0	0	0	
Planning	No	0	0	50,000	0	0	0	50,00
Design (Engr./Arch.)	No	0	0	50,000	0	0	0	50,00
Construction	No	0	0	0	4,000,000	0	0	4,000,00
Furnishing/Equipment	No	0	0	0	500,000	0	0	500,00
TOTALS		0	0	100,000	4,500,000	0	0	4,600,00
· Amount No	of Yet Funded	4.600.000						

Can this project be phased? Yes

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

raject phasest emant		V	·				
Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights,	# Mos to Complete
	1		1;	l .	Et :	Easements, Acq)	
1	50,000	Yes	No	No	No	No	12
2	50,000	No	Yes	No	No	No	12
3	4,000,000	No	No	Yes	No	No	12
4	500,000	No	No	No	Yes	No	6
5	0	No	No	No	No	No	C
TOTAL	4,600,000						

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 60,000 YEAR 2 60,000

YEAR 3 60,000 YEAR 4 60,000

YEAR 5 60,000

TOTAL 300,000

Annual Operating Revenues

Does the project lower operating costs? If yes, please explain and provide estimates	No ites of operating savings	0	0	0	0	0	0
Entities who will assume the following responsibilites for this project: Lease/operating agreement in place?	Own: County of Luna No	Operate: County of Luna	Fiscal Agent:	Own L County No	and:	Own Asset: County of Luna No	Maintain: County of Luna No
 Does the project have life expectancy Has the project had public input and Is the project necessary to address p Has the land for the project been acc Is this project a regional priority? F If yes, please explain. Are there oversight mechanisms buily What department or department head officer(s). Do the requested funds complete a fif yes, please explain. Other than the temporary construct If yes, please explain. Does the project benefit all citizens of the point of the project eliminate a risk of unavoidable? Emergencies must be do if yes, please explain. (If mandatory, p 	buy-in? Yes opulation or client growth quired? or example, is it supporte that would ensure the would be in charge of over ully functional phase of the ion jobs associated with the within a recognized region umber of people that will hazard to public health cumented by a Subject M	ded by more than one located by more than one located by more than one located by the project? Purple of the project or complete and the project, does the project, does the project benefit from the project and/or safety that immediatter Expert.	al government ention ompletion of the provide name(s) of project previously ject maintain or ad bdivision? Yes t. It will diately endangers of	ty? oject on budget' procurement funded by a leg vance the region ll benefit all of Le occupants of the	No Yes The County bislative appropriates The conomy? The conomy? The conomy of the	ation? ? No Diresidents.	t will oversee the project. No is urgent and No

Monday, July 31, 2017

Luna County/ICIP 19000Project ID:33847

ICIP Capital Project Description

Year/Rank 2020 008

ID:27780

Project Title:

Luna County Courthouse Renovation

Project Type: Renovate/Repair

Category: Adm/Service Facilities (local)

Contact Name:

Jessica Etcheverry

Contact Phone: 575-543-6643

Contact E-mail: jessica_etcheverry@lunacountynm.us

Project Location: 700 S. Silver Deming NM 88030

Latitude: 32.262705

Longitude: -107.756037

Legislative Language: To plan, design, and construct a new roof for the Luna County Courthouse located in Deming in Luna County.

Description/Scope of Work: The roof needs to be replace on the Luna County Courthouse Building due to age and leaks. Improvements are needed to HVAC, exterior paint, windows, and energy efficiency.

Secured and Potential 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 and potential funding sources.

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
CAP	100,000	No	0	0		
CDBG	100,000	No	0	0		
NMFA	100,000	No	0	0		
	0	Yes	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	300,000		0	0	_	

Project Budget - Complete the B	udget below. Onl	y include unfunded or ur	secured funds under	each project year. I	Note: Funded to Date	column must equa	I the amounts listed abov	e here.
l.				Estimate	ed Costs Not Yet Fun	ded		- 1
	Completed	Funded to Date	2019	2020	2021	2022	2023 Total Proje	ect Cost
Water Rights	Yes	0	0	0	0	0	0	0
Easements and Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0

Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	No	0	0	10,000	0	0	0	10,000
Design (Engr./Arch.)	No	0	0	10,000	0	0	0	10,000
Construction	No	0	0	30,000	50,000	50,000	0	130,000
Furnishing/Equipment	No	0	0	0	0	0	0	0
TOTALS		0	0	50,000	50,000	50,000	0	150,000
Α	mount Not Yet Funded	150,000						

Can this project be phased? Yes

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

						-	
Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	50,000	Yes	Yes	Yes	No	No	12
2	50,000	No	No	Yes	No	No	12
3	50,000	No	No	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	150,000						

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

If no, please explain why:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	5,000	5,000	5,000	5,000	5,000	25,000
Annual Operating Revenues	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	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
responsibilites for this project:	County of Luna	County of Luna	County of Luna	County of Luna	County of Luna	County of Luna
Lease/operating agreement in place?	No.	No		No	No	No
 Does the project have life expectancy Has the project had public input and Is the project necessary to address p Has the land for the project been according. 	buy-in? Yes opulation or client growt	Yes - h and if so, will it provide Yes	services to that population	on or clientele? No		
 Is this project a regional priority? If yes, please explain. Are there oversight mechanisms but What department or department head officer(s). Do the requested funds complete a fif yes, please explain. Other than the temporary construct if yes, please explain. Does the project benefit all citizens of yes, please explain and provide the nurvoidable? Emergencies must be do If yes, please explain. (If mandatory, p. 	It in that would ensure ti would be in charge of over ully functional phase of the ion jobs associated with within a recognized region umber of people that will r hazard to public health cumented by a Subject N	mely construction and concersight for the project? Propert or complete a particle project, does the project, does the project, does the project or political subtle benefit from the project and/or safety that immediater Expert.	mpletion of the project on rovide name(s) of procure project previously funded ect maintain or advance to division? Yes This project listely endangers occupant	current The County current proje by a legislative appropri he region's economy? benefits all 25,000populati ats of the premises such the	ects for the County. Initiation? No No on of Luna County.	t team that oversees all of the

ICIP Capital Project Description

Year/Rank 2021 001

Project Title:

Contact Name:

Health Complex Renovation

Jessica Etcheverry

Project Location: 205 E. Hemlock Deming NM 88030

Contact Phone: 575-543-6643

Project Type: Renovate/Repair

Category:

Health-Related Cap Infra

ID:27775

Contact E-mail: jessica_etcheverry@lunacountynm.us

Latitude: 32.26791 Longitude: -107.757061

Legislative Language: To plan, design, construct, equip, and furnish the Luna County Community Health and Wellbeing Complex located in Deming in Luna County.

Description/Scope of Work: The Luna County Community Health and Wellbeing Complex renovation is needed due to the age of the building. The renovation is to include HVAC units, stucco of building, roof, floors,

parking, lighting and electrical improvements needed to the building.

Secured and Potential 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 and notantial funding sources

Please complete table below	with all secured and	-	urces.			
Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
CAP	100,000	No	0	0		
CDBG	100,000	No	0	0		
SGRANT	100,000	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	300,000		0	0		

Project Budget - Complete the Bu	dget below. Only	y include unfunded or un	secured funds under	each project year. I	Note: Funded to Date	column must equa	l the amounts listed abov	e here.
			2	Estimate	ed Costs Not Yet Fun	ded		1
	Completed	Funded to Date	2019	2020	2021	2022	2023 Total Proj	ect Cost
Water Rights	Yes	0	0	0	0	0	0	0
Easements and Rights of Way	Yes	0	0	0	0	0	0	0

Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	0	0	10,000	0	0	10,000
Design (Engr./Arch.)	No	0	0	0	10,000	0	0	10,000
Construction	No	0	0	0	30,000	25,000	0	55,000
Furnishing/Equipment	No	0	0	0	0	25,000	0	25,000
TOTALS		0	0	0	50,000	50,000	0	100,000
Amount	Not Yet Funded	100,000						

Can this project be phased?

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

		• •	•				
Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	50,000	Yes	Yes	Yes	No	No	12
2	50,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	c
TOTAL	100,000						

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	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	10,000	15,000	15,000	40,000
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	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
responsibilites for this project:	County of Luna	County of Luna	County of Luna	County of Luna	County of Luna	County of Luna
Lease/operating agreement in place?	No	No		No	No	No
1. Does the project have life expectancy	of 10 or more years?	Yes				
2. Has the project had public input and	buy-in? Yes					
3. Is the project necessary to address po	opulation or client grow	th and if so, will it provi	de services to that popula	tion or clientele? Yes		
4. Has the land for the project been acq	quired?	Yes				
5. Is this project a regional priority? FIf yes, please explain.6. Are there oversight mechanisms builWhat department or department head	it in that would ensure (imely construction and	completion of the project	No on budget? Yes trement The County	v has a project managem	ent team that meets monthly to
officer(s).	World be in energy of			go over cur	rent County projects.	
7. Do the requested funds complete a fu	ully functional phase of	the project or complete	a project previously funde	ed by a legislative approp	riation? N	0
If yes, please explain.		•				
8. Other than the temporary constructi	ion jobs associated with	the project, does the pr	oject maintain or advance	the region's economy?	No	
If yes, please explain.						
9. Does the project benefit all citizens v	vithin a recognized regi	on, district or political s	ubdivision? Yes			
If yes, please explain and provide the m	umber of people that wi	ll benefit from the proje	ct. This projec	t benefits Luna County 25,		
10. Does the project eliminate a risk or	hazard to public health	and/or safety that imm	ediately endangers occupa	ants of the premises such	that corrective action is	s urgent and No
unavoidable? Emergencies must be do	cumented by a Subject	Matter Expert.				
If yes, please explain. (If mandatory, p	rovide Summary Page (of the Federal, State or J	udiciary Agency who isse	d the mandate.)		

ICIP Capital Project Description

Year/Rank 2021 002

ID:29923

Project Title:

Informational Technology Building Renovation

Project Type: Renovate/Repair

Adm/Service Facilities (local) Category:

Contact Name:

Jessica Etcheverry

Contact Phone: 575-543-6643

Contact E-mail: jessica_etchevcrry@lunacountynm.us

Project Location: 700 S. Silver Deming NM 88030

Latitude: 32.262705

Longitude: -107.756037

Legislative Language: To plan, design, construct, renovate, and equip improvements to the Informational Technology building in Deming in Luna County.

Description/Scope of Work: The scope of work is to renovate the Informational Technology Building due to age. Improvements would include lighting, roof, HVAC, electrical, and flooring.

Secured and Potential 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 and potential funding sources.

Please complete table below w	vien an secured and				D . ()	
Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	_
Source(s)	Amount	Yes or No-	Secured	to Date	Received	Comment
CAP	190,000	No	0	0		
GRANT	190,000	No	0	0		
	0	No	0	0		
	0	Yes	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	380,000		0	0		

Project Budget - Complete the B	roject 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. Estimated Costs Not Yet Funded										
	Completed	Funded to Date	2019	2020	2021	2022	2023 Total Project	Cost			
Water Rights	Yes	0	0	0	0	0	0	0			
Easements and Rights of Way	Yes	0	0	0	0	0	0	0			
Acquisition	Yes	0	0	0	0	0	0	0			

Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	0	0	20,000	0	0	20,000
Design (Engr./Arch.)	No	0	0	0	30,000	0	0	30,000
Construction	No	0	0	0	0	100,000	0	100,000
Furnishing/Equipment	No	0	0	0	0	50,000	0	50,000
TOTALS		0	0	0	50,000	150,000	0	200,000
	Amount Not Yet Funded	200,000						

Can this project be phased? Yes

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete		
1	50,000	Yes	Yes	No	No	No	12		
2	150,000	No	No	Yes	Yes	No	12		
3	0	No	No	No	No	No	0		
4	0	No	No	No	No	No	0		
5	0	No	No	No	No	No	0		
TOTAL	200,000)							

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	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	5,000	5,000
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	Own:	Operate:	Fiscal Agent:	Own Land	i	Own Asset:	Maintain:
responsibilites for this project:							
	County of Luna	County of Luna	County of Luna	County of	Luna	County of Luna	County of Luna
Lease/operating agreement in place?	No	No		No		No	No
	е.	In	0.00	:5		8	(2)
1. Does the project have life expectancy	of 10 or more vegre?	Yes					
• • •		105					
2. Has the project had public input and	*	th and if so will it mass.	ide convices to that nonvi	otion or alianta	le? No		
3. Is the project necessary to address po			ide services to that popul	ation of chemie	140		
4. Has the land for the project been acq	uired?	Yes					
5. Is this project a regional priority? For	or example, is it suppo	orted by more than one lo	cal government entity?		No		
If yes, please explain.							
6. Are there oversight mechanisms buil	t in that would ensure	timely construction and	completion of the project	on budget?	Yes		
What department or department head v	vould be in charge of o	oversight for the project?	Provide name(s) of proc	urement	The County of	f Luna has a project n	nanagement team that meets
officer(s).					monthly to ov	ersee the current Cou	nty projects.
7. Do the requested funds complete a fu	ally functional phase of	f the project or complete	a project previously fund	led by a legislat	ive appropria	tion? N	0
If yes, please explain.	_						
8. Other than the temporary constructi	on jobs associated wit	h the project, does the pr	oject maintain or advanc	e the region's e	conomy?	No	
If yes, please explain.							
9. Does the project benefit all citizens w	ithin a recognized reg	ion, district or political s	ubdivision? Yes				
If yes, please explain and provide the nu	imber of people that w	vill benefit from the proje	ct. This proje	ct will benefit al	ll of Luna Cou	nty 25,000 population	
10. Does the project eliminate a risk or				ants of the pre	mises such the	at corrective action i	s urgent and No
unavoidable? Emergencies must be doc							
If yes, please explain. (If mandatory, pr	• •	-	udiciary Agency who isse	ed the mandate	.)		
J, F-2000 Tap-min (manda 19, P.		· · · · · · · · · · · · · · · ·			-		

ICIP Capital Project Description

Year/Rank 2021 003

Energy Efficiency Assessments/ Renewables

Project Type: New

Latitude: 32.262705

Category:

Clean Energy

Project Title: Contact Name:

Jessica Etcheverry

Project Location: Various county-owned buildings, including but not limited to, the Mimbres

Contact Phone: 575-543-6643

Contact E-mail: jessica_etcheverry@lunacountynm.us Longitude: -107.756037

ID:17786

Valley Learning Center, the Luna County Detention Center, and the Luna

County Annex. Deming NM 88030

Legislative Language: To plan, design, construct, equip, and furnish energy efficiency and renewables to county-owned buildings located in Deming in Luna County.

Description/Scope of Work: The County of Luna recognizes that the use of clean renewable energy is an increasingly important issue. The County of Luna proposes to establish an alternative energy initiative following engineering assessments and energy audits on county-owned buildings. The initiative includes assessments of the condition of county-owned facilities, recommendations for priortizing and

remediating any deficiencies, energy audits, planning, design, and energy efficent retrofits and fixtures on both existing and future buildings.

Secured and Potential 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. Disease complete table below with all secured and notantial funding sources

Please complete table below with all secured and potential funding sources.									
Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)				
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment			
CAP	500,000	No	0	0					
FGRANT	500,000	No	0	0					
SGRANT	100,000	No	0	0					
110.00	0	No	0	0					
	0	No	0	0					
	0	No	0	0					
	0	No	0	0					
	0	No	0	0					
TOTALS	1,100,000		0	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.										
١		Estimated Costs Not Yet Funded								
١	Completed	Funded to Date	2019	2020	2021	2022	2023	Total Project Cost		

Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of V	Way N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	50,000	0	0	50,000
Construction	No	0	0	0	250,000	250,000	0	500,000
Furnishing/Equipment	No	0	0	0	0	0	250,000	250,000
TOTALS		0	0	0	300,000	250,000	250,000	800,000
	Amount Not Yet Funded	800,000						

Can this project be phased? Yes

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

-0.45%-0-0-0							
Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	300,000	No	Yes	Yes	No	No	12
2	250,000	No	No	Yes	No	No	12
3	250,000	No	No	No	Yes	No	12
4	0	No	No	No	No	No	o
5	0	No	No	No	No	No	o
TOTAL	800,000						

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

YEAR 1

YEAR 2

YEAR 3

YEAR 4

YEAR 5

TOTAL

Annual Operating Expenses plus Debt Service

Annual Operating Revenues Does the project lower operating costs? If yes, please explain and provide estima	Yes tes of operating savings	0 0 At this time	0 0 we do not have an	10,000 0 estimate of the	10,000 0 cost savings.	10,000 0	30,000 0			
Entities who will assume the following responsibilites for this project: Lease/operating agreement in place?	Own: County of Luna No	Operate: County of Luna.	Fiscal Agent:		n Land:	Own Asset: County of Luna	Maintain: County of Luna No			
1. Does the project have life expectancy of 10 or more years? Yes 2. Has the project had public input and buy-in? Yes 3. Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele? No 4. Has the land for the project been acquired? Yes 5. Is this project a regional priority? For example, is it supported by more than one local government entity? No If yes, please explain. 6. Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? What department head would be in charge of oversight for the project? Provide name(s) of procurement monthly to discuss current projects in the County. 7. Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No If yes, please explain. 8. 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 and provide the number of people that will benefit from the project. This project benefits all of Luna County 25,000 population. 10. Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and No unavoidable? Emergencies must be documented by a Subject Marter Expert. If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issed the mandate.)										

Monday, July 31, 2017

Luna County/ICIP 19000Project ID:17786

ICIP Capital Project Description

ID:17816

Year/Rank 2021 004

Emergency Operations Center

Project Type: New

Category:

Public Safety Equipment/Bldgs

Project Title: Contact Name:

Jessica Etcheverry

Contact Phone: 575-543-6643

Contact E-mail: jessica_etcheverry@lunacountynm.us

Project Location: 2401 Country Club Road SE Deming NM 88030

Latitude: 32 14 40

Longitude: 107 44 1

Legislative Language: To plan, design, construct, equip, and furnish an emergency operation center located in Deming in Luna County.

Description/Scope of Work: With Luna County being adjacent to the border of Mexico, an emergency operations center will assist with compliance of the NIMS system paradigm and with the establishment of a unified

command center. Currently, only one EOC exists (Dona Ana County) along the Mexico-NM border from Texas to Arizona. The addition of an EOC in Deming would provide a centralized

location for border protection, emergency response, and mutual aid. The project includes the plan, desgn, and construction of an EOC facility.

Secured and Potential 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 and potential funding sources.

Please complete table belo	ow with all secured and	potential funding so	urces.		D-4-(-)		
Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)		
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment	
CAP	500,000	No	0	0			
FGRANT	500,000	No	0	0			
SGRANT	500,000	No	0	0			
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
TOTALS	1.500,000			0			

Project Budget - Complete the Budget below	v. Only	include unfunded or unse	cured funds under	r each project year. N Estimate	Note: Funded to Dated ad Costs Not Yet Fur	e column must equa	l the amounts listed above	here.
Compl	leted	Funded to Date	2019	2020	2021	2022	2023 Total Projec	t Cost
Water Rights	No	0	0	0	0	0	0	0

Easements and Rights of Way	No	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	0	0	0	50,000	0	0	50,000
Design (Engr./Arch.)	No	0	0	0	50,000	0	0	50,000
Construction	No	0	0	0	0	800,000	0	800,000
Furnishing/Equipment	No	0	0	0	0	20,000	0	20,000
TOTALS		0	0	0	100,000	820,000	0	920,000
Amount N	ot Yet Funded	920,000						

Can this project be phased? Yes

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	100,000	Yes	Yes	No	No	No	1
2	820,000	No	No	Yes	Yes	No	13
3	0	No	No	No	No	No	
4	0	No	No	No	No	No	
5	0	No	No	No	No	No	
TOTAL	920,000						

 $\textbf{Has your local government/agency budgeted for operating expenses for the project when it is completed?} \qquad Yes$

If no, please explain why:

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

Does the project lower operating costs? If yes, please explain and provide estimate	No es of operating savings	0	0	0	0	0	0
Entities who will assume the following responsibilites for this project: Lease/operating agreement in place?	Own: County of Luna	Operate:	Fiscal Agent:	Own La		Own Asset:	Maintain: County of Luna No
 Does the project have life expectancy of Has the project had public input and but Is the project necessary to address poped. Has the land for the project been acquit Is this project a regional priority? For If yes, please explain. This project is sup Are there oversight mechanisms built it What department or department head wo officer(s). Do the requested funds complete a fully If yes, please explain. Other than the temporary construction If yes, please explain. Does the project benefit all citizens with If yes, please explain and provide the num Does the project eliminate a risk or had unavoidable? Emergencies must be document yes, please explain. (If mandatory, provide the project plant in the project of the project was the document of the project o	uy-in? Yes ulation or client growth ired? No example, is it supported pported by the City of Det in that would ensure time ould be in charge of overs y functional phase of the i jobs associated with the hin a recognized region, aber of people that will b azard to public health an	and if so, will it provo	ocal government entity Columbus, and Luna Co I completion of the pro ? Provide name(s) of p e a project previously f roject maintain or adv subdivision? Yes ect. This p	y? unty. ject on budget? rocurement unded by a legis ance the region's	Yes Yes The County of the current projective appropriative acconomy?	ojects for the Count ation? No nty 25,000 population	No on.

Luna County/ICIP 19000Project ID:17816

Monday, July 31, 2017

ICIP Capital Project Description

Year/Rank 2021 005

ID:27779

Project Title:

Detention Center Renovation

Project Type: Replace Existing

Category:

Public Safety Equipment/Bldgs

Contact Name:

Jessica Etcheverry

575-543-6643 Contact Phone:

Contact E-mail: jessica etcheverry@lunacountynm.us

Longitude: -107.742957

Project Location: 1700 4th Street Deming NM 88030

Latitude: 32.275945

Legislative Language: To plan, design, construct, equip, renovate, and furnish improvements to the Luna County Detention Center in Deming in Luna County.

Description/Scope of Work: To plan, design, construct, equip, tenovate, and furnish improvements to the detention center to include improvements to the administration and booking areas of the detention center. The Luna County Detention Center Facility is in need of an inmate property storage room and staff entrance to the detention center to properly store and hold inmate clothing and property securely. A 200 square ft. room addition is needed along with property holding apparatuses. The scope of work will be to complete the repairs and renovation. The facility department will do the repairs and renovation. All procurement procedures will be followed to implement the project. The grant administrator, facility director, and project management team will monitor and

implement the project,

Secured and Potential 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 and potential funding sources.

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comme
CAP	500,000	Yes	350,000	150,000	2012/2016	
DFA	200,000	No	0	0		
NMFA	200,000	No	0	0		
FGRANT	200,000	No	0	0		
	0	No	0	0		
}	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	1,100,000		350,000	150,000		

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. Estimated Costs Not Yet Funded Completed Funded to Date 2019 2020 2021 2022 2023 Total Project Cost

Water Rights	Yes	0	0	0	0	0	0	
Easements and Rights of Wa	ay Yes	0	0	0	0	0	0	
Acquisition	Yes	0	0	0	0	0	0	(0
Archaeological Studies	Yes	0	0	0	0	0	0	
Environmental Studies	Yes	0	0	0	0	0	0	
Planning	No	0	0	0	10,000	0	0	10,00
Design (Engr./Arch.)	No	0	0	0	10,000	0	0	10,00
Construction	No	350,000	0	0	500,000	0	0	850,00
Furnishing/Equipment	No	0	0	0	200,000	0	0	200,00
TOTALS		350,000	0	0	720,000	0	0	1,070,00
Ar	nount Not Yet Funded	720,000						

Can this project be phased? Yes

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	20,000	Yes	Yes	No	No	No	12
2	500,000		No	Yes	No	No	12
3	100,000		No	No	Yes	No	12
4	100,000		No	No	Yes	No	12
5	0	No	No	No	No	No	(
TOTAL	720,000						

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

YEAR 1

YEAR 2

YEAR 3

YEAR 4

YEAR 5

TO

TOTAL

Annual Operating Expenses plus Debt Service

		50,000	50,000	50,000	50,000	50,000	250,000	
Annual Operating Revenues		0	0	0	0	0	0	
Does the project lower operating costs	? No							
If yes, please explain and provide estin	nates of operating savings							
Entities who will assume the following	Own:	Operate:	Fiscal Agent	:	Own Land:	Own Asset:	Maintain:	
responsibilites for this project:						-		
	County of Luna	County of Luna	County of La	na	County of Luna	County of Luna	County of Luna	
Lease/operating agreement in place?	No	No			No	No	No	
	lives.	,F	4		ř.		,	
1. Does the project have life expectanc	y of 10 or more years? Y	'es						
2. Has the project had public input an	d buy-in? Yes							
3. Is the project necessary to address	population or client growth	and if so, will it prov	ride services to the	t populatio	n or clientele? Yes			
4. Has the land for the project been ac	equired? Y	'es						
5. Is this project a regional priority?	For example, is it supporte	d by more than one lo	ocal government e	ntity?	Yes			
	s supported by the City of Do				e to the detention center h	ousing the regions i	inmates.	
6. Are there oversight mechanisms bu	ilt in that would ensure tin	nely construction and	completion of the	project on	budget? Yes			
What department or department head	l would be in charge of over	rsight for the project?	Provide name(s)	of procure	ment The county h	as a project manage	ement team that meets month	hly to
officer(s).						nt county projects.		
7. Do the requested funds complete a						ation?	Yes	
	fully functional at this time							
8. Other than the temporary construc	tion jobs associated with th	ne project, does the pr	oject maintain or	advance th	e region's economy?	No		
If yes, please explain.								
9. Does the project benefit all citizens								
If yes, please explain and provide the					ounty 25,000 population.	-44		N-
10. Does the project eliminate a risk of			iediately endange	rs occupant	s of the premises such th	at corrective actio	n is urgent and	No
unavoidable? Emergencies must be de	• -	_		uha tanad 41	ho mandata)			
If yes, please explain. (If mandatory,	provide Summary Page of (tne rederal, State or J	iudiciary Agency	wno issea ti	ne manuate.)			

ICIP Capital Project Description

Year/Rank 2022 001

ID:29928

Project Title:

Maintenance Department Equipment

Project Type: Replace Existing

Category: Other

Contact Name:

Jessica Etcheverry

Contact Phone: 575-543-6643

Contact E-mail: jessica_etcheverry@lunacountynm.us

Project Location: 700 S. Silver Deming NM 88030

Latitude: 32.262705

Longitude: -107.756037

Legislative Language: To purchase and equip maintenance equipment for the Luna County Facility and Maintenance Department in Deming in Luna County.

Description/Scope of Work: The Luna County Facilities and Maintenance Department maintains 25 facilities for the County of Luna. During the course of normal wear and tear its equipment must be replaced

periodically for the department to preform its duties. Examples of equipment scheduled for periodical replacement include but are not limited to bobcat loader, digger, sweeper, and paint

striper machine.

Secured and Potential 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 and potential funding sources.

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date		Comment
CAP	80,000	No	0	0	Received	Comment
SGRANT	80,000	No	0	0		
FGRANT	80,000	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	240,000		0	0		

Project Budget - Comple	ete the Budget below. Only	y include unfunded or u	nsecured funds unde	r each project year.	Note: Funded to Da	te column must equa	l the amounts listed abov	ve here
	-			Estimat	ed Costs Not Yet Fu	nded		C IICI CI
	Completed	Funded to Date	2019	2020	2021	2022	2023 Total Proj	ect Cost
Water Rights	N/A	0	0	0	0	0	0	0

Easements and Rights of Way	N/A	0	0	0				
Acquisition	N/A	0	0	0	0	U	0	9
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	U	0	0	(
Planning	N/A	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
		0	0	0	0	0	0	C
Furnishing/Equipment	No	0	0	0	0	80,000	0	80,000
TOTALS		0	0	0	0	80,000	0	80,000
Amount Not	Yet Funded	80,000				, ==	v	00,000

Can this project be phased? No

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights,	# Mos to Complete
	9		K.	I,	I	Easements, Acq)	_
	0	No	No	No	No	No	
2	0	No	No	No	No	No	
3	0	No	No	No	No		
4	0	No	No			No	
5	0	No		No	No	No	
TOTAL	2	140	No	No	No	No	

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	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	mom . r
Annual Operating Expenses plus Debt Service	0	0	12/11/5	LEAK 4		TOTAL
Annual Operating Revenues	V	U	U	0	5,000	5,000

Does the project lower operating costs? If yes, please explain and provide estima	No tes of operating savings	0	0	0	0	0	0
Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:		Own Asset:	Maintain:
	County of Luna	County of Luna	County of Luna	County of Luna	a	County of Luna	County of Luna
Lease/operating agreement in place?	No	No		No		No	No
 Does the project have life expectancy of the project had public input and the project necessary to address potential. Is the project necessary to address potential. Has the land for the project been acquired. Is this project a regional priority? For If yes, please explain. Are there oversight mechanisms built What department or department head wofficer(s). Do the requested funds complete a full if yes, please explain. Other than the temporary construction if yes, please explain. Does the project benefit all citizens will yes, please explain and provide the number of the project eliminate a risk or hunavoidable? Emergencies must be document of yes, please explain. (If mandatory, project yes, please explain. 	puy-in? Yes pulation or client growth uired? Y or example, is it supported in that would ensure time rould be in charge of over thy functional phase of the on jobs associated with the othin a recognized region, mber of people that will be nazard to public health a umented by a Subject Ma	d by more than one local lely construction and comesight for the project? Property of the project or complete a property does the project, does the project, district or political subdivenefit from the project. Indigenous after Expert.	government entity? upletion of the project of povide name(s) of procur roject previously funded the maintain or advance of the initial of the project of the project ately endangers occupants.	No n budget? Yes rement The mon d by a legislative a the region's econo benefits all of Lun nts of the premise	County on the County to over appropriation.	No 25,000 population.	rojects.

Luna County/ICIP 19000Project ID:29928

Monday, July 31, 2017

ICIP Capital Project Description

ID:31149

Year/Rank 2022 002

Public Safety Vehicles

Project Type: New

Public Safety Vehicles Category:

Project Title:

Contact Phone: 575-543-6643

Contact E-mail: jessica_etcheverry@lunacountynm.us

Contact Name: Jessica Etcheverry

Project Location: 2462 J Street, S.E. Deming NM 88030

Latitude: 32.245000

Longitude: -107.732003

Legislative Language: To purchase safety vehicles for the Sheriff's Department in Deming, in Luna County.

Description/Scope of Work: To purchase five public safety vehicles for the Sheriff's Department, which will be used for patrol duties. Our current control fleet is gaining with almost half over 100,000 miles. When

serving the public as first responders it is important to have reliable vehicles to get us to the incident safely and efficiently.

Secured and Potential 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 w	ith all secured and	potential funding so	urces.				
Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)		
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment	
CAP	200,000	No	0	0			
FGRANT	200,000	No	0	0			
SGRANT	200,000	No	0	0			
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
TOTALS	600,000		0	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. Estimated Costs Not Yet Funded										
	Completed	Funded to Date	2019	2020	2021	2022	2023 Total Proj	ect Cost		
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
Furnishing/Equipment	No	0	0	0	0	200,000	0	200,000
TOTALS		0	0	0	0	200,000	0	200,000
	Amount Not Yet Funded	200.000						

Can this project be phased? No

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Płan	Design	Construct	Furnish/Equip	Other (Wtr Rights,	# Mos to Complete
1		No No	No	No	No	Easements, Acq) No	'
2	0	No No	No	No	No	No	
3	0	No	No	No	No	No	
4	0	No	No	No	No	No	
5	0) No	No	No	No	No	ž.
TOTAL	0	ji					

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	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	40,000	40,000	80,000
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower operating costs?

No

Entities who will assume the following responsibilites for this project:	Own:	•	Fiscal Agent:	Own Land:	Own Asset:	Maintain;					
	County of Luna	County of Luna	County of Luna	No Land	County of Luna	County of Luna					
Lease/operating agreement in place?	No	No		No	No	No					
1. Does the project have life expectancy of 10 or more years? Yes 2. Has the project had public input and buy-in? Yes 3. Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele? No 4. Has the land for the project been acquired? No 5. Is this project a regional priority? For example, is it supported by more than one local government entity? Yes If yes, please explain. The City of Deming, the Village of Columbus, and Luna County support this project. 6. Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes What department or department head would be in charge of oversight for the project? Provide name(s) of procurement the current projects of the County.											
7. Do the requested funds complete a fu	lly functional phase of th	e project or complete a pro	oject previously funded l	by a legislative appropri	ation? No)					
If yes, please explain.											
8. Other than the temporary construction	on jobs associated with th	e project, does the project	maintain or advance th	e region's economy?	No						
If yes, please explain.											
9. Does the project benefit all citizens w	0 0										
If yes, please explain and provide the nu		• •		enefits all of Luna County							
10. Does the project eliminate a risk or			tely endangers occupant	s of the premises such th	at corrective action is	urgent and No					
unavoidable? Emergencies must be doc		-									
If yes, please explain. (If mandatory, pr	ovide Summary Page of (the Federal, State or Judici	iary Agency who issed th	ne mandate.)							

ICIP Capital Project Description

Year/Rank 2022 003

Project Title:

Solid Waste Improvements

Contact Name: Jessica Etcheverry

Project Location: 2500 J. Street Deming NM 88030

Project Type: Renovate/Repair

Contact Phone: 575-543-6643

Latitude: 32 14 38

Category: Solid Waste

Contact E-mail: jessica_etcheverry@lunacountynm.us

ID:32494

Longitude: -107 43 54

Legislative Language: To plan, design, construct, equip, and furnish solid waste improvements for Deming, Luna County, NM.

Description/Scope of Work: The scope of work will be to purchase 4-20 yard and 4-40 yard roll-off containers for the solid waste collection areas in the County. Conduct planning to see where another collection center is

needed and to construct, furnish, and equip the facility. The County is seeing an increase in trash in the unincorporated areas of the County.

Secured and Potential 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.

Picase complete table below	with all secured and	potential funding sou	urces.				
Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)		
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment	
CAP	100,000	No	0	0			
NMED	100,000	No	0	0			
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
TOTALS	200,000		.0	0			

Project Budget - Complete the Bu	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. Estimated Costs Not Yet Funded												
	Completed	Funded to Date	2019 2020 2021 2022 2023 Total Project										
Water Rights	N/A	0	0	0	0	0	0	0					
Easements and Rights of Way	No	0	0	0	0	0	0	0					

Acquisition	No	0	0	0	0	^		
Archaeological Studies	N/A	0	٥	0	0	U	0	
Environmental Studies	No	•	0	U	0	0	0	
Planning	No	0	U	0	0	0	0	
Design (Engr./Arch.)		0	0	0	0	0	250,000	250,0
	No	0	0	0	0	0	100,000	100,0
Construction	No	0	0	0	0	0	600,000	
Furnishing/Equipment	No	0	0	0	0			600,00
OTALO			·	v	U	150,000	100,000	250,00
TOTALS		0	0	0	0	150,000	1,050,000	1,200,00
Amount	Not Yet Funded	1,200,000					, ,	- 14-50(10)

Can this project be phased? Yes

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Comple
1	150,000	No	No	No	Yes	No	
2	1,050,000	Yes	Yes	Yes	Yes	No	
3	0	No	No	No	No	No	
4	0	No	No	No	No	No	
5	0	No	No	No	No	No	
TOTAL	1,200,000			- 10	110	140	

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		YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service		0	0	Δ.	0		
Annual Operating Revenues		0	0	0	U	10,000	10,000
Does the project lower operating costs?	No	U	U	0	0	0	0

Entities who will assume the following	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
responsibilites for this project:	County of Luna	County of Luna	County of Luna	County of Luna	County of Luna	County of Luna
Lease/operating agreement in place?	No	No		No	No	No
 Does the project have life expectancy Has the project had public input and Is the project necessary to address potential. Has the land for the project been acquired. 	buy-in? Yes opulation or client growt		e services to that populatio	on or clientele? Yes		
5. Is this project a regional priority? F	or example, is it support	ed by more than one local	government entity?	Yes		
		Deming and the County of I				
6. Are there oversight mechanisms buil						
What department or department head v	vould be in charge of ove	ersight for the project? Pr	rovide name(s) of procure	•	nas an oversight committee arrent County projects.	that meets monthly to
officer(s).	II. for attack the part of the	ho municat ou commiste a r	resisest provingely funded		*	
7. Do the requested funds complete a fu		te a fully functional phase		oy a registative appropris		
If yes, please explain. The purchase of 8. Other than the temporary construction				ne region's economy?	No	
If yes, please explain.	on jubs associated with	ine project, does the proje		,		
9. Does the project benefit all citizens w	ithin a recognized region	n, district or political sub-	division? Yes			
If yes, please explain and provide the m				upport all citizens of the C	ounty of Luna 25,000 popu	ılation.
10. Does the project eliminate a risk or	hazard to public health	and/or safety that immed				
unavoidable? Emergencies must be doc						
If yes, please explain. (If mandatory, p			liciary Agency who issed t	he mandate.)		

ICIP Capital Project Description

Year/Rank 2023 001

ID:31148

Project Title:

CAD Upgrade

Project Type: Replace Existing

Category:

Adm/Service Facilities (local)

Contact Name:

Jessica Etcheverry

Contact Phone: 575-543-6643

Contact E-mail: jessica_etcheverry@lunacountynm.us

Project Location: 700 S. Silver Deming NM 88030

Latitude: 32.262705

Longitude: -107.756037

Legislative Language: To purchase an upgrade to the Computer Aided Dispatch (CAD) system.

Description/Scope of Work: Dispatch is currently piggybacking off the State's CAD(Computer Aided Dispatch) network. The State is in the process of upgrading their system so in turn the County will need an upgrade.

The CAD system is used to communicate with the police about the information received from public calls to Dispatch.

Secured and Potential 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 and potential funding sources

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
CAP	500,000	No	0	0		
FGRANT	500,000	No	0	0		
SGRANT	500,000	No	0	0		
1	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	1,500,000		0	0.0		

Project Budget - Complete the Bu	udget below. Only	y include unfunded or un	secured funds under	each project year. I	Note: Funded to Date	column must equa	al the amounts listed above	ve here.
					d Costs Not Yet Fun			
	Completed	Funded to Date	2019	2020	2021	2022	2023 Total Proj	ject Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	o

Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	o
Environmental Studies	N/A	0	0	0	0	0	0	ő
Planning	N/A	0	0	0	0	0	0	o
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	o
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment	No	0	0	0	0	0	500,000	500,000
TOTALS		0	0	0	0	0	500,000	500,000
	Amount Not Yet Funded	500,000						

Can this project be phased? No

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						0.71

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

If no, please explain why: No budget has been determined.

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?	No						

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
	County of Luna	County of Luna	County of Luna	County of Luna	County of Luna	County of Luna
Lease/operating agreement in place?	No	No		No	No	No
 Does the project have life expectancy of the project had public input and leads to address potential. Is the project necessary to address potential. Has the land for the project been acquired. Is this project a regional priority? For the project priority? 	ouy-in? No pulation or client growth uired? Y	and if so, will it provide es		n or clientele? No		
	upported by the City of De	•	,	103		
6. Are there oversight mechanisms built			-	budget? Yes		
What department or department head wofficer(s). 7. Do the requested funds complete a full of yes, please explain. 8. Other than the temporary construction	ould be in charge of over ly functional phase of the	sight for the project? Pr	ovide name(s) of procurer	The County of all the current by a legislative appropria	t projects of the County.	gement team that oversees
If yes, please explain. 9. Does the project benefit all citizens wi If yes, please explain and provide the nu 10. Does the project eliminate a risk or I unavoidable? Emergencies must be docu If yes, please explain. (If mandatory, pro	mber of people that will b nazard to public health an nmented by a Subject Ma	penefit from the project. nd/or safety that immedi tter Expert.	This project be ately endangers occupants			gent and No

ICIP Capital Project Description

Year/Rank 2023 002

Project Title:

Fiber Installation

Jessica Etcheverry

Contact Name:

Project Type: New

Contact Phone: 575-543-6643

Category: Other

Contact E-mail: jessica_etcheverry@lunacountynm.us

ID:32492

Project Location: 700 S. Silver Deming NM 88030

Latitude: 32.262705

Longitude: -107.756037

Legislative Language: To plan, design, construct, equip, and furnish fiber for the County of Luna Buildings in Derning, Luna County, NM.

Description/Scope of Work: The scope of work is to place fiber between the County of Luna Courthouse and sub offices. The purpose of the fiber is for network integration for security and safety purposes and to provide

network redundancy.

Secured and Potential 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. alote toble below with all congred and notantial funding sources

Please complete table below Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date		Comment
CAP	50,000	No	0	0		
OTHER	50,000	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	100,000		0	0		

Project Budget - Complete the Bu	udget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here. Estimated Costs Not Yet Funded										
	Completed	Funded to Date	2019	2020	2021	2022	2023 Total Project	et Cost			
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	n	0					
Archaeological Studies	N/A	0	0	U	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	No	0	0	0	0	0	0	
Design (Engr./Arch.)	No	0	0	0	0	0	3,000	3,00
Construction	No	0	0	0	0	0	3,000	3,00
Furnishing/Equipment	No	0	0	0	0	0	50,000	50,00
an moning Equipment	140	0	0	0	0	0	44,000	
TOTALS		0	0			Ů	77,000	44,00
		U	U	Ü	0	0	100,000	100,00
Amount	Not Yet Funded	100,000						

Can this project be phased? No

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights,	# Mos to Complet
1	0	No	No		t .	Easements, Acq)	
2	0	No		No	No	No	
3	0		No	No	No	No	
4	0	No	No	No	No	No	
-	0	No	No	No	No		
5	0	No	No	No		No	
TOTAL	0			110	No	No	

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

If no, please explain why: A budget has not been determined at this time

ANNUAL OPERATING BUDGET	and at this time					
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	VEAD -	
Annual Operating Expenses plus Debt Service	0		Lines	I EAR 4	YEAR 5	TOTAL
Annual Operating Revenues	U	U	0	0	O	0
Annual Operating Revenues	0	n	0		v	U
Does the project lower operating costs?	No	v	U	U	0	0
I was a first and topics	140					

Entities who will assume the following responsibilities for this project:	Оwл:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
	County of Luna	County of Luna	County of Luna	County of Luna	County of Luna	County of Luna
Lease/operating agreement in place?	No	No		No	No	No
 Does the project have life expectancy Has the project had public input and Is the project necessary to address po Has the land for the project been acq 	buy-in? Yes pulation or client growth		e services to that populati	ion or clientele? Yes		,
5. Is this project a regional priority? For If yes, please explain.6. Are there oversight mechanisms builting.	t in that would ensure tin	nely construction and co	mpletion of the project or	-		
What department or department head v officer(s).	vould be in charge of ove	rsignt for the project? Pi	rovide name(s) of procur	•	or Luna has a project m nt County projects.	nanagement team that oversees
7. Do the requested funds complete a fu	lly functional nhase of th	e project or complete a r	rniect previously funded			0
If yes, please explain.	ii, idiiciionai phase oi th	e broleer or complete a p	oject previously funded	o o a registative appropri	11	·
8. Other than the temporary construction	on jobs associated with the	he project, does the proje	ct maintain or advance t	he region's economy?	No	
If yes, please explain.	-					
9. Does the project benefit all citizens w	ithin a recognized region	, district or political sub	division? Yes			
If yes, please explain and provide the nu	mber of people that will	benefit from the project.	the project be	enefits all of Luna County	25,000 population.	
10. Does the project eliminate a risk or	hazard to public health a	nd/or safety that immed	iately endangers occupan	nts of the premises such th	nat corrective action is	s urgent and No
unavoidable? Emergencies must be doc	umented by a Subject M	atter Expert.				
If yes, please explain. (If mandatory, pr	ovide Summary Page of	the Federal, State or Jud	iciary Agency who issed	the mandate.)		

ICIP Capital Project Description

Year/Rank 2023 003

ID:28020

Project Title:

Columbus Learning Center Renovation

Project Type: Renovate/Repair

Category:

Adm/Service Facilities (local)

Contact Name:

Jessica Etcheverry

Contact Phone: 575-543-6643

Contact E-mail: jessica_etcheverry@lunacountynm.us

Project Location: 215 W. New Orleanes Ave. Columbus NM

Latitude: 31.838932

Longitude: -107.637521

Legislative Language: To plan, design, construct, equip, and furnish improvements to the Mimbres Valley Learning Center located in Columbus in Luna County.

Description/Scope of Work: The Mimbres Valley Learning Center in Columbus is in need of updating electrical, HVAC, and mechanical systems, fencing around property, exterior paint, interior and exterior remodeling

to ensure ADA and building code compliance and to accommodate the needs of the community utilizing the facility.

Secured and Potential 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 and potential funding sources.

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date		Comment
CAP	80,000	No	0	0		
FGRANT	80,000	No	0	0		
NMFA	80,000	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	240,000		.0	0		

Project Budget - Complete the B	udget below. Only	y include unfunded or un	secured funds under	each project year. N	Note: Funded to Date	e column must equa	l the amounts listed above	e here.
				Estimate	d Costs Not Yet Fur	ded		
	Completed	Funded to Date	2019	2020	2021	2022	2023 Total Proje	ect Cost
Water Rights	Yes	0	0	0	0	0	0	0
Easements and Rights of Way	Yes	0	0	0	0	0	0	0

Acquisition	Ycs	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	.0
Planning	No	0	0	0	0	0	10,000	10,000
Design (Engr./Arch.)	No	0	0	0	0	0	10,000	10,000
Construction	No	0	0	0	0	0	50,000	50,000
Furnishing/Equipment	No	0	0	0	0	0	10,000	10,000
TOTALS		0	0	0	0	0	80,000	80,000
	Amount Not Yet Funded	80,000						

Can this project be phased? No

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

			-				
Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0) No	No	No	No	No	0
2	0) No	No	No	No	No	0
3	0) No	No	No	No	No	0
4	0) No	No	No	No	No	0
5	0) No	No	No	No	No	o
TOTAL	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	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	5,000	5,000
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower operating costs?

No

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
1	County of Luna	County of Luna	County of Luna	County of Luna	County of Luna	County of Luna
Lease/operating agreement in place?	No	No		No	No	No
	27	120	1.8		€1.	,
1. Does the project have life expectancy	of 10 or more years?	Yes				
2. Has the project had public input and	buy-in? Yes					
3. Is the project necessary to address po	pulation or client growt	h and if so, will it provi	de services to that populat	ion or clientele? Yes		
4. Has the land for the project been acq	uired?	Yes				
5. Is this project a regional priority? Fo	or example, is it support	ed by more than one loc	al government entity?	Yes		
If yes, please explain. This project is s	upported by the Village o	of Columbus and Luna Co	ounty.			
6. Are there oversight mechanisms built	in that would ensure ti	mely construction and c	ompletion of the project o	n budget? Yes		
What department or department head w officer(s).	ould be in charge of ove	ersight for the project?	Provide name(s) of procur	-	of Luna has a project m versee the current proje	anagement team that meets
7. Do the requested funds complete a fu	lly functional phase of th	ne project or complete a	project previously funder			•
If yes, please explain.				, , ,		_
8. Other than the temporary construction	on jobs associated with t	he project, does the pro	ject maintain or advance i	the region's economy?	Yes	
If yes, please explain. This learning ce	nter aids in the education	and training of our comr	nunity.			
9. Does the project benefit all citizens wi	ithin a recognized region	ı, district or political su	bdivision? Yes			
If yes, please explain and provide the nu	mber of people that will	benefit from the projec	t. This project	benefits all of Luna County	population of 25,000.	
10. Does the project eliminate a risk or l			diately endangers occupai	nts of the premises such th	at corrective action is	urgent and No
unavoidable? Emergencies must be docu						-
If yes, please explain. (If mandatory, pro	ovide Summary Page of	the Federal, State or Ju	diciary Agency who issed	the mandate.)		

ICIP Capital Project Description

Year/Rank 2023 004

Project Title:

Contact Name:

Luna County Housing Project

Jessica Etcheverry

Project Location: Within Luna County Deming NM 88030

Latitude: 32.262705

Project Type: Renovate/Repair **Contact Phone:** 575-543-6643

Housing-Related Cap Infra Category:

Contact E-mail: jessica_etcheverry@lunacountynm.us

ID:28021

Longitude: -107.756037

Legislative Language: To plan, design, construct, equip, and furnish low to moderate income housing located in Deming in Luna County.

Description/Scope of Work: To plan new and renovate existing housing for low to moderate incomes. To work with Southwest Regional Housing to identified needed housing for Luna County.

Secured and Potential 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 and potential funding sources.

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
CAP	200,000	No	0	0		
FGRANT	270,000	No	0	0		
SGRANT	270,000	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	740,000		.0	0		

Project Budget - Complete the Br	udget below. Only	y include unfunded or un	secured funds under				the amounts listed abo	ve here.
	Completed	Funded to Date	2019	2020	ed Costs Not Yet Fur 2021	2022	2023 Total Pro	ject Cost
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	0	0	0	0	0	10,000	10,000
Design (Engr./Arch.)	No	0	0	0	0	0	20,000	20,000
Construction	No	0	0	0	0	0	200,000	200,000
Furnishing/Equipment	No	0	0	0	0	0	40,000	40,000
TOTALS		0	0	0	0	0	270,000	270,000
Amount	Not Yet Funded	270,000						I

Can this project be phased? No

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

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

 $\label{thm:completed:model} \textbf{Has your local government/agency budgeted for operating expenses for the project when it is completed?} \qquad No$

If no, please explain why: no budget at this time

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
Done the medicat lawer encreting control	NI.					

Does the project lower operating costs? No

Entities who will assume the following responsibilites for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
	W Regional Housing	SW Regional Housing	SW Regional Housing	SW Regional Housing	SW Regional Housing	SW Regional Housing
Lease/operating agreement in place?	No	No		No	No	No
1		In .				1961
1. Does the project have life expectancy of	10 or more years? Ye	·s				
2. Has the project had public input and buy	y-in? Yes					
3. Is the project necessary to address popu	lation or client growth:	and if so, will it provide s	ervices to that population	n or clientele? Yes		
4. Has the land for the project been acquir	ed? No)				
5. Is this project a regional priority? For	example, is it supported	by more than one local g	government entity?	Yes		
If yes, please explain. This project is sup	ported by SW Regional I	Housing, the City of Demi	ng, the Village of Columbu	is, and Luna County.		
6. Are there oversight mechanisms built in	that would ensure time	ely construction and com	pletion of the project on	budget? Yes		
What department or department head wou	ıld be in charge of overs	sight for the project? Pro	vide name(s) of procuren	ment The County o	f Luna has a project mana	gement team that oversees
officer(s).				all the current	t projects of the County.	
7. Do the requested funds complete a fully	functional phase of the	project or complete a pr	oject previously funded b	oy a legislative appropria	ntion? No	
If yes, please explain.						
8. Other than the temporary construction	jobs associated with the	project, does the projec	t maintain or advance the	e region's economy?	No	
If yes, please explain.						
9. Does the project benefit all citizens with						
	in a recognized region,	district or political subdi	vision? Yes			
If yes, please explain and provide the numl	ber of people that will b	enefit from the project.	This project be	enefits all of Luna County	•	
If yes, please explain and provide the numl 10. Does the project eliminate a risk or ha	ber of people that will b	enefit from the project.	This project be	•	•	gent and No
• 11	ber of people that will b zard to public health an	enefit from the project. d/or safety that immedia	This project be	•	•	gent and No