

Be it remembered that at a regular meeting of the Luna County Board of County Commissioners in Deming, NM on the 10th 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: 
Andrea Rodriguez, Luna County Clerk

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ATTEST: _____
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Infrastructure Capital Improvement Plan FY 2019-2023

Luna County Project Summary

ID	Year	Rank	Project Title	Category	Funded to date	2019	2020	2021	2022	2023	Total Project Cost	Amount Not Yet Funded	Phases?
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	Yes
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 Complex	Other	0	50,000	200,000	3,000,000	900,000	0	4,150,000	4,150,000	Yes
15577	2019	008	Colonias Infrastructure	Hiways/Roads/Streets/Bridges	424,386	50,000	200,000	200,000	200,000	200,000	1,274,386	850,000	Yes
32496	2019	009	Child Care Center Renovation	Daycare Facilities	0	100,000	1,230,000	0	0	0	1,330,000	1,330,000	Yes
23710	2019	010	Luna County Annex Renovation	Adm/Service Facilities (local)	150,000	110,000	0	0	0	0	260,000	110,000	Yes
11957	2019	011	Heavy Road Equipment	Other	0	250,000	500,000	300,000	300,000	0	1,350,000	1,350,000	Yes
27777	2020	001	Information Technology Update	Other	0	0	50,000	50,000	50,000	50,000	200,000	200,000	Yes
28004	2020	002	Dona Ana Road Multi-Use Path	Hiways/Roads/Streets/Bridges	0	0	377,000	0	0	0	377,000	377,000	No
17817	2020	003	Homeless Shelter Planning Grant	Other	0	0	50,000	0	0	0	50,000	50,000	No
29927	2020	004	Entertainment Complex Renovation	Other	0	0	300,000	0	0	0	300,000	300,000	No
27778	2020	005	Detention Center Vehicles	Public Safety Vehicles	0	0	75,000	75,000	350,000	0	500,000	500,000	Yes

Infrastructure Capital Improvement Plan FY 2019-2023

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 Renovation	Adm/Service Facilities (local)	0	0	0	50,000	150,000	0	200,000	200,000	Yes
17786	2021	003	Energy Efficiency Assessments/ Renewables	Clean Energy	0	0	0	300,000	250,000	250,000	800,000	800,000	Yes
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: 31

	Funded to date:	Year 1:	Year 2:	Year 3:	Year 4:	Year 5:	Total Project Cost:	Total Not Yet Funded:
Grand Totals	1,474,386	2,120,000	14,582,000	20,895,000	14,350,000	22,500,000	75,921,384	74,447,000

Infrastructure Capital Improvement Plan FY 2019-2023

ICIP Capital Project Description

Year/Rank 2019 001

ID:23522

Project Title: Truck Alternate Route

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: Desirable Deming NM 88030

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 perform 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.

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) 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.

Infrastructure Capital Improvement Plan FY 2019-2023

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2019	2020	2021	2022	2023	
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	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	300,000	5,000,000	0	0	0	5,300,000
Design (Engr./Arch.)	No	500,000	0	5,000,000	5,000,000	0	0	10,500,000
Construction	No	0	0	0	5,000,000	10,000,000	20,000,000	35,000,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		500,000	300,000	10,000,000	10,000,000	10,000,000	20,000,000	50,800,000
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

Infrastructure Capital Improvement Plan FY 2019-2023

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 responsibilities 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

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? Yes

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). The County has a project management team that oversees the current projects of 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? Yes

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? Yes

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.

Infrastructure Capital Improvement Plan FY 2019-2023

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 issued the mandate.)

Infrastructure Capital Improvement Plan FY 2019-2023

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

Project Location: 2300 East Pine Street Deming NM 88030

Latitude: 32 16 2

Longitude: 107 44 1

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 Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) 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		

Infrastructure Capital Improvement Plan FY 2019-2023

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	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	250,000	0	0	0	0	250,000
Design (Engr./Arch.)	No	0	0	400,000	0	0	0	400,000
Construction	No	0	0	1,000,000	1,500,000	0	0	2,500,000
Furnishing/Equipment	No	0	0	0	0	800,000	0	800,000
TOTALS		0	250,000	1,400,000	1,500,000	800,000	0	3,950,000
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, Easements, Acq)	# Mos to Complete
1	250,000	Yes	No	No	No	No	12
2	400,000	No	Yes	No	No	No	12
3	2,500,000	No	No	Yes	No	No	24
4	800,000	No	No	No	Yes	No	12
5	0	No	No	No	No	No	0
TOTAL	3,950,000						

Infrastructure Capital Improvement Plan FY 2019-2023

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 responsibilities 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	No
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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? Yes

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

If yes, please explain. 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? Yes

What department or department head would be in charge of oversight for the project? Provide name(s) of procurement officer(s). The County of Luna has a project management team that oversees 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? 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? Yes

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? Yes

Infrastructure Capital Improvement Plan FY 2019-2023

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 issued the mandate.)

Infrastructure Capital Improvement Plan FY 2019-2023

ICIP Capital Project Description

Year/Rank 2019 003

ID:31151

Project Title: Comprehensive Plan Update

Project Type: New

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 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 than 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.

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) 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	0		

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2019	2020	2021	2022	2023	
Water Rights	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2019-2023

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	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.

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

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

If no, please explain why: No budget needed

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						

Infrastructure Capital Improvement Plan FY 2019-2023

0 0 0 0 0 0

Does the project lower operating costs? No
If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities for this project:

	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
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County of Luna	County of Luna	County of Luna	County of Luna	County of Luna	County of Luna	County of Luna
No	No			No	No	No

Lease/operating agreement in place?

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

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? Yes

What department or department head would be in charge of oversight for the project? Provide name(s) of procurement officer(s). The County of Luna has a project management team that oversees the current projects of 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.

9. Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

If yes, please explain and provide the number of people that will benefit from the project. 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 unavoidable? Emergencies must be documented by a Subject Matter Expert. No

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

Infrastructure Capital Improvement Plan FY 2019-2023

ICIP Capital Project Description

Year/Rank 2019 004

ID:27007

Project Title: Domestic Violence Shelter Improvements

Project Type: Renovate/Repair

Category: Domestic Violence Facilities

Contact Name: Jessica Etcheverry

Contact Phone: 575-543-6643

Contact E-mail: jessica_etcheverry@lunacountynm.us

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

Latitude: 32 16 3

Longitude: 107 46 0

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 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.

Please complete table below with all secured and potential funding sources.

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) 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		
	0	No	0	0		
TOTALS	350,000		50,000	50,000		

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					Total Project Cost
Completed	Funded to Date	2019	2020	2021	2022	2023	
Water Rights	Yes						

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		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	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
Amount 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, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

If no, please explain why:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
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Annual Operating Expenses plus Debt Service	8,000	8,000	8,000	8,500	9,000	41,500
Annual Operating Revenues	0	0	0	0	0	0
Does the project lower operating costs?	No					
If yes, please explain and provide estimates of operating savings						

Entities who will assume the following responsibilities for this project:	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

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? Yes

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

If yes, please explain. This project is supported by both the City of Deming and Luna County because residents of the two entities that are victims of domestic violence utilize the facility.

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). The county has a project management team that oversees the counties current 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? Yes

If yes, please explain. The building is currently fully functional. The project will address needed improvements and repairs to the facility.

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? Yes

If yes, please explain and provide the number of people that will benefit from the project. 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 unavoidable? Emergencies must be documented by a Subject Matter Expert. No

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

Infrastructure Capital Improvement Plan FY 2019-2023

ICIP Capital Project Description

ID:32493

Year/Rank 2019 005

Project Title: Tire Shredder

Project Type: New

Category: Solid Waste

Contact Name: Jessica Etcheverry

Contact Phone: 575-543-6643

Contact E-mail: jessica_etcheverry@lunacountynm.us

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 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 Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) 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		
TOTALS	1,800,000		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.

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

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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	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, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

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					

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If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities 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? 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. This project is supported by the City of Deming and the County of Luna.

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). The County of Luna has an oversight committee that look overs all current County Project.

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

If yes, please explain. Purchasing the Tire shredder will complete the fully functional phase.

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? No

If yes, please explain and provide the number of people that will benefit from the project. This project will benefit all of citizens of the County of Luna 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 issued the mandate.)

Infrastructure Capital Improvement Plan FY 2019-2023

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 Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) 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		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.							
	Completed	Funded to Date	Estimated Costs Not Yet Funded				Total Project Cost
			2019	2020	2021	2022	2023
Water Rights	No	0	0	0	0	0	0
Easements and Rights of Way	No	0	0	0	0	0	0

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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						

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					

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If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities 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
No	No	.	No	No	No

Lease/operating agreement in place?

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. 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? Yes

What department or department head would be in charge of oversight for the project? Provide name(s) of procurement officer(s). The County of Luna has a project management team that oversees all the current County projects.

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.

9. Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

If yes, please explain and provide the number of people that will benefit from the project. 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 unavoidable? Emergencies must be documented by a Subject Matter Expert. No

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

Infrastructure Capital Improvement Plan FY 2019-2023

ICIP Capital Project Description

Year/Rank 2019 007

ID:29924

Project Title: Youth and Community Recreation Complex

Project Type: New

Category: Other

Contact Name: Jessica

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 Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
CAP	500,000	No	0	0		
CDBG	500,000	No	0	0		
EGRANT	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 - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

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

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		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	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? 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	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	0
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
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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 responsibilities 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

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? 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? Yes
What department or department head would be in charge of oversight for the project? Provide name(s) of procurement officer(s). The county has a project management team that meets monthly to go over current projects.
7. Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? Yes
If yes, please explain. Yes the funds requested would complete the project and make the complex fully functional.
8. Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes
If yes, please explain. This project would create jobs and add to the quality of life in the community.
9. Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
If yes, please explain and provide the number of people that will benefit from the project. All of Luna County, 25,000 citizens, would benefit from the project.
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 issued the mandate.)

Infrastructure Capital Improvement Plan FY 2019-2023

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

Latitude: 32.262705

Longitude: -107.756037

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 Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
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 unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

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

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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
Amount 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	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service						

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	90,000	90,000	90,000	90,000	90,000	450,000
Annual Operating Revenues	0	0	0	0	0	0
Does the project lower operating costs?	No					
If yes, please explain and provide estimates of operating savings						

Entities who will assume the following responsibilities for this project:	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

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? No
If yes, please explain.
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). The County has a project management team that oversees all of the current projects for 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.
9. Does the project benefit all citizens within a recognized region, district or political subdivision? No
If yes, please explain and provide the number of people that will benefit from the project.
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 issued the mandate.)

Infrastructure Capital Improvement Plan FY 2019-2023

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.

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) 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 Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2019	2020	2021	2022	2023	
Water Rights	Yes	0	0	0	0	0	0	0
Easements and Rights of Way	Yes	0	0	0	0	0	0	0

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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
Amount Not Yet Funded		1,330,000						

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	12
2	1,230,000	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	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					

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If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities 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

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? Yes

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 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). The County of Luna has an oversight committee to oversee all current projects for 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? Yes

If yes, please explain. The funds will complete the functional phase of the project.

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? Yes

If yes, please explain and provide the number of people that will benefit from the project. This project will benefit all citizens of the County of Luna population of 25,000.

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 issued the mandate.)

Infrastructure Capital Improvement Plan FY 2019-2023

ICIP Capital Project Description

Year/Rank 2019 010

ID:23710

Project Title: Luna County Annex 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: 116 E. Poplar St. Deming NM 88030

Latitude: 32 15 38

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.

Please complete table below with all secured and potential funding sources.

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) 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		
	0	No	0	0		
TOTALS	780,000		150,000	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					Total Project Cost
Completed	Funded to Date	2019	2020	2021	2022	2023	
Water Rights	Yes						

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		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	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
Furnishing/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	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	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
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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 responsibilities 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

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? 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? Yes
What department or department head would be in charge of oversight for the project? Provide name(s) of procurement officer(s). The County of Luna has a project management team that oversees all of the current projects for 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? Yes
If yes, please explain. The building is fully functional at this time. The project is for needed repair and renovation to the building.
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? Yes
If yes, please explain and provide the number of people that will benefit from the project. This project will benefit all 25,000 population 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 issued the mandate.)

Infrastructure Capital Improvement Plan FY 2019-2023

ICIP Capital Project Description

Year/Rank 2019 011

ID:11957

Project Title: Heavy Road 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: 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.

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
NMFA	500,000	No	0	0		
DOT	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 unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2019	2020	2021	2022	2023	
Water Rights		N/A						

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		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	250,000	500,000	300,000	300,000	0	1,350,000
TOTALS		0	250,000	500,000	300,000	300,000	0	1,350,000
Amount 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	12
2	500,000	No	No	No	Yes	No	12
3	300,000	No	No	No	Yes	No	12
4	300,000	No	No	No	Yes	No	12
5	0	No	No	No	No	No	0
TOTAL	1,350,000						

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
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Annual Operating Expenses plus Debt Service	100,000	100,000	100,000	100,000	100,000	500,000
Annual Operating Revenues	0	0	0	0	0	0
Does the project lower operating costs?	No					
If yes, please explain and provide estimates of operating savings						

Entities who will assume the following responsibilities for this project:	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	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? 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? No
If yes, please explain.
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). The County has a project management team that oversees all of the current projects of 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.
9. Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
If yes, please explain and provide the number of people that will benefit from the project. This project will benefit 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 unavoidable? Emergencies must be documented by a Subject Matter Expert. No
If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.)

Infrastructure Capital Improvement Plan FY 2019-2023

ICIP Capital Project Description

Year/Rank 2020 001

ID:27777

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

Project Location: 700 S. Silver Deming NM 88030

Latitude: 32.262705

Longitude: -107.756037

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

Description/Scope of Work: Establishing and 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.

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) 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		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.

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

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

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	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
 If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities 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

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? 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? Yes
 What department or department head would be in charge of oversight for the project? Provide name(s) of procurement officer(s). The County of Luna has a project management team that oversees 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? 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.
9. Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
 If yes, please explain and provide the number of people that will benefit from the project. 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 issued the mandate.)

Infrastructure Capital Improvement Plan FY 2019-2023

ICIP Capital Project Description

Year/Rank 2020 002

ID:28004

Project Title: Dona Ana Road Multi-Use Path

Project Type: New

Category: Hiways/Roads/Streets/Bridges

Contact Name: Jessica Etcvhevery

Contact Phone: 575-543-6643

Contact E-mail: jessica_etcvhevery@lunacountynm.us

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 Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) 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		
	0	No	0	0		
TOTALS	400,000		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.

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2019	2020	2021	2022	2023	
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	Yes	0	0	0	0	0	0	0

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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.

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

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

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					

Infrastructure Capital Improvement Plan FY 2019-2023

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities 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

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? 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? Yes

What department or department head would be in charge of oversight for the project? Provide name(s) of procurement officer(s). The County has a project management team that oversees the current projects of 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.

9. Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

If yes, please explain and provide the number of people that will benefit from the project. This project will benefit all 25,000 population 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.

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

Infrastructure Capital Improvement Plan FY 2019-2023

ICIP Capital Project Description

Year/Rank 2020 003

ID:17817

Project Title: Homeless Shelter Planning Grant

Project Type: New

Category: Other

Contact Name: Jessica Etcheverry

Contact Phone: 575-543-6643

Contact E-mail: jessica_etcheverry@lunacountynm.us

Project Location: Location to be determined. Deming NM 88030

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 Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
CAP	50,000	No	0	0		
NMFA	50,000	No	0	0		
FGF	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 Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

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

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

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

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					

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If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities 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

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? No

If yes, please explain.

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). The County of Luna has a project management team that meets monthly to oversee all the 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.

9. Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

If yes, please explain and provide the number of people that will benefit from the project. This project will benefit 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 unavoidable? Emergencies must be documented by a Subject Matter Expert. No

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

Infrastructure Capital Improvement Plan FY 2019-2023

ICIP Capital Project Description

ID:29927

Year/Rank 2020 004

Project Title: Entertainment Complex Renovation

Project Type: Renovate/Repair

Category: Other

Contact Name: Jessica Etcheverry

Contact Phone: 575-543-6643

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 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 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.						
Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
CAP	300,000	No	0	0		
FGRANT	300,000	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		
	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.

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2019	2020	2021	2022	2023	
Water Rights	Yes	0	0	0	0	0	0	0
Easements and Rights of Way	Yes	0	0	0	0	0	0	0

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

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

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?	No					

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If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities 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

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? 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? Yes

What department or department head would be in charge of oversight for the project? Provide name(s) of procurement officer(s). The County of Luna has a management team that meets monthly to overs the 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.

9. Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

If yes, please explain and provide the number of people that will benefit from the project. 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 unavoidable? Emergencies must be documented by a Subject Matter Expert. No

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

Infrastructure Capital Improvement Plan FY 2019-2023

ICIP Capital Project Description

Year/Rank 2020 005

ID:27778

Project Title: Detention Center Vehicles

Project Type: Replace Existing

Category: Public Safety Vehicles

Contact Name: Jessica Etcheverry

Contact Phone: 575-543-6643

Contact E-mail: jessica_etcheverry@lunacountynm.us

Project Location: 1700 East 4th Street Deming NM 88030

Latitude: 32.275945

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 Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) 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 - 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					Total Project Cost
Completed	Funded to Date	2019	2020	2021	2022	2023	
Water Rights	N/A						

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		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	75,000	75,000	350,000	0	500,000
TOTALS		0	0	75,000	75,000	350,000	0	500,000
Amount 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, Easements, Acq)	# Mos to Complete
1	75,000	No	No	No	Yes	No	12
2	75,000	No	No	No	Yes	No	12
3	350,000	No	No	No	Yes	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
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
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Infrastructure Capital Improvement Plan FY 2019-2023

Annual Operating Expenses plus Debt Service	0	35,000	35,000	35,000	35,000	140,000
Annual Operating Revenues	0	0	0	0	0	0
Does the project lower operating costs?	No					
If yes, please explain and provide estimates of operating savings						

Entities who will assume the following responsibilities for this project:	Own:	Operate:	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? No
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? Yes
If yes, please explain.
6. Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No
What department or department head would be in charge of oversight for the project? Provide name(s) of procurement officer(s).
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.
9. Does the project benefit all citizens within a recognized region, district or political subdivision? No
If yes, please explain and provide the number of people that will benefit from the project.
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. Yes
If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.)

Infrastructure Capital Improvement Plan FY 2019-2023

ICIP Capital Project Description

Year/Rank 2020 006

ID:27776

Project Title: Asset Management Plan

Project Type: New

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 plan and develop an asset management plan for the County of Luna.

Description/Scope of Work: To develop an asset management plan for the County of Luna as required to obtain funding for projects and to assess 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 with all secured and potential funding sources.

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) 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 below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

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

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

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

If no, please explain why: No operating budget needed

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

Infrastructure Capital Improvement Plan FY 2019-2023

Entities who will assume the following responsibilities for this project:	Own:	Operate:	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? 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? No
If yes, please explain.
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). The County has a project management team that oversees the current projects of 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.
9. Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
If yes, please explain and provide the number of people that will benefit from the project. All of Luna County, 25,000 citizens, will benefit.
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 issued the mandate.)

Infrastructure Capital Improvement Plan FY 2019-2023

ICIP Capital Project Description

Year/Rank 2020 007

ID:33847

Project Title: Hermans Road Project

Project Type: Renovate/Repair

Category: Hiways/Roads/Streets/Bridges

Contact Name: Jessica Etcheverry

Contact Phone: 575-543-6643

Contact E-mail: jessica_etcheverry@lunacountynm.us

Project Location: Hermanas Rd Deming NM 88030

Latitude: 32.181214

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 complete table below with all secured and potential funding sources.

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) 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	0		

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2019	2020	2021	2022	2023	
Water Rights	No	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2019-2023

Easements and Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	0	0	50,000	0	0	0	50,000
Design (Engr./Arch.)	No	0	0	50,000	0	0	0	50,000
Construction	No	0	0	0	4,000,000	0	0	4,000,000
Furnishing/Equipment	No	0	0	0	500,000	0	0	500,000
TOTALS		0	0	100,000	4,500,000	0	0	4,600,000
Amount Not 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.

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	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	0
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	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	60,000	60,000	60,000	60,000	60,000	300,000
Annual Operating Revenues						

Infrastructure Capital Improvement Plan FY 2019-2023

0 0 0 0 0 0

Does the project lower operating costs? No
If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities for this project:	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

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? Yes

What department or department head would be in charge of oversight for the project? Provide name(s) of procurement officer(s). The County has a project team that will oversee the project.

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.

9. Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

If yes, please explain and provide the number of people that will benefit from the project. It will benefit all of Luna County 25,000 residents.

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 issued the mandate.)

Infrastructure Capital Improvement Plan FY 2019-2023

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 replaced 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 Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) 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 Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.							
	Completed	Funded to Date	Estimated Costs Not Yet Funded				
			2019	2020	2021	2022	2023
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

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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
Amount 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

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Entities who will assume the following responsibilities 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

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? Yes

If yes, please explain.

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). The County has a project management team that oversees all of the current projects for 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.

9. Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

If yes, please explain and provide the number of people that will benefit from the project. This project benefits all 25,000 population 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 issued the mandate.)

Infrastructure Capital Improvement Plan FY 2019-2023

ICIP Capital Project Description

Year/Rank 2021 001

ID:27775

Project Title: Health Complex Renovation

Project Type: Renovate/Repair

Category: Health-Related Cap Infra

Contact Name: Jessica Etcheverry

Contact Phone: 575-543-6643

Contact E-mail: jessica_etcheverry@lunacountynm.us

Project Location: 205 E. Hemlock Deming NM 88030

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 potential funding sources.

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) 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 Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2019	2020	2021	2022	2023	
Water Rights	Yes	0	0	0	0	0	0	0
Easements and Rights of Way	Yes	0	0	0	0	0	0	0

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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? 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	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	100,000						

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

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					

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If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities 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

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? 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? Yes

What department or department head would be in charge of oversight for the project? Provide name(s) of procurement officer(s). The County has a project management team that meets monthly to go over current County projects.

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.

9. Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

If yes, please explain and provide the number of people that will benefit from the project. This project benefits 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 issued the mandate.)

Infrastructure Capital Improvement Plan FY 2019-2023

ICIP Capital Project Description

ID:29923

Year/Rank 2021 002

Project Title: Informational Technology Building 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, 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.

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
CAP	190,000	No	0	0		
FGRANT	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 Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

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

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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

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Entities who will assume the following responsibilities 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
No	No		No	No	No

Lease/operating agreement in place?

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? Yes

What department or department head would be in charge of oversight for the project? Provide name(s) of procurement officer(s). The County of Luna has a project management team that meets monthly to oversee the current County projects.

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.

9. Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

If yes, please explain and provide the number of people that will benefit from the project. This project will benefit 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 unavoidable? Emergencies must be documented by a Subject Matter Expert. No

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

Infrastructure Capital Improvement Plan FY 2019-2023

ICIP Capital Project Description

Year/Rank 2021 003

ID:17786

Project Title: Energy Efficiency Assessments/ Renewables

Project Type: New

Category: Clean Energy

Contact Name: Jessica Etcheverry

Contact Phone: 575-543-6643

Contact E-mail: jessica_etcheverry@lunacountynm.us

Project Location: Various county-owned buildings, including but not limited to, the Mimbres Valley Learning Center, the Luna County Detention Center, and the Luna County Annex. Deming NM 88030

Latitude: 32.262705

Longitude: -107.756037

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 prioritizing and remediating any deficiencies, energy audits, planning, design, and energy efficient 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.

Please complete table below with all secured and potential funding sources.

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

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

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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.)	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.

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	0
5	0	No	No	No	No	No	0
TOTAL	800,000						

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

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						

Infrastructure Capital Improvement Plan FY 2019-2023

	0	0	10,000	10,000	10,000	30,000
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower operating costs? Yes

If yes, please explain and provide estimates of operating savings

At this time we do not have an estimate of the cost savings.

Entities who will assume the following responsibilities 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

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? Yes

What department or department head would be in charge of oversight for the project? Provide name(s) of procurement officer(s). The County of Luna has a project management team that meets 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.

9. Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

If yes, please explain and provide the number of people that will benefit from the project. 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 unavoidable? Emergencies must be documented by a Subject Matter Expert. No

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

Infrastructure Capital Improvement Plan FY 2019-2023

ICIP Capital Project Description

ID:17816

Year/Rank 2021 004

Project Title: Emergency Operations Center

Project Type: New

Category: Public Safety Equipment/Bldgs

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, design, 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.

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) 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	0		

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2019	2020	2021	2022	2023	
Water Rights	No	0	0	0	0	0	0	0

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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 Not 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	12
2	820,000	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	920,000						

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						

Infrastructure Capital Improvement Plan FY 2019-2023

0 0 0 0 0 0

Does the project lower operating costs? No
If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities for this project:	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

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? Yes
If yes, please explain. 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? Yes
What department or department head would be in charge of oversight for the project? Provide name(s) of procurement officer(s). The County of Luna has a management team that oversees all of the current projects for 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.
9. Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
If yes, please explain and provide the number of people that will benefit from the project. This project will benefit 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 unavoidable? Emergencies must be documented by a Subject Matter Expert. No
If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.)

Infrastructure Capital Improvement Plan FY 2019-2023

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

Contact Phone: 575-543-6643

Contact E-mail: jessica_etcheverry@lunacountynm.us

Project Location: 1700 4th Street Deming NM 88030

Latitude: 32.275945

Longitude: -107.742957

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, renovate, 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 Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
CAP	500,000	Yes	350,000	150,000	2012/2016	
DFA	200,000	No	0	0		
NMFA	200,000	No	0	0		
GRANT	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					Total Project Cost
Completed	Funded to Date	2019	2020	2021	2022	2023	

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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	0	10,000	0	0	10,000
Design (Engr./Arch.)	No	0	0	0	10,000	0	0	10,000
Construction	No	350,000	0	0	500,000	0	0	850,000
Furnishing/Equipment	No	0	0	0	200,000	0	0	200,000
TOTALS		350,000	0	0	720,000	0	0	1,070,000
Amount 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	No	Yes	No	No	12
3	100,000	No	No	No	Yes	No	12
4	100,000	No	No	No	Yes	No	12
5	0	No	No	No	No	No	0
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	TOTAL
Annual Operating Expenses plus Debt Service						

Infrastructure Capital Improvement Plan FY 2019-2023

	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 estimates of operating savings						

Entities who will assume the following responsibilities 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

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? Yes

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

If yes, please explain. This project is supported by the City of Deming, the Village of Columbus, and Luna County due to the detention center housing the regions inmates.

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). The county has a project management team that meets monthly to oversee current county projects.

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

If yes, please explain. The facility is fully functional at this time. the project is to repair and renovate need areas in the detention center.

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? Yes

If yes, please explain and provide the number of people that will benefit from the project. 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 unavoidable? Emergencies must be documented by a Subject Matter Expert. No

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

Infrastructure Capital Improvement Plan FY 2019-2023

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 Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
CAP	80,000	No	0	0		
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 - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2019	2020	2021	2022	2023	
Water Rights	N/A	0	0	0	0	0	0	0

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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	0	0	0
TOTALS		0	0	0	0	80,000	0	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	0
TOTAL	0						0

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

If no, please explain why:

ANNUAL OPERATING BUDGET	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						

Infrastructure Capital Improvement Plan FY 2019-2023

0 0 0 0 0 0

Does the project lower operating costs? No
If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities for this project:	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

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? Yes
What department or department head would be in charge of oversight for the project? Provide name(s) of procurement officer(s). The County of Luna has a project management team that meets monthly to oversee all current County projects.
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.
9. Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
If yes, please explain and provide the number of people that will benefit from the project. 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 unavoidable? Emergencies must be documented by a Subject Matter Expert. No
If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.)

Infrastructure Capital Improvement Plan FY 2019-2023

ICIP Capital Project Description

ID:31149

Year/Rank 2022 002

Project Title: Public Safety Vehicles

Project Type: New

Category: Public Safety Vehicles

Contact Name: Jessica Etcheverry

Contact Phone: 575-543-6643

Contact E-mail: jessica_etcheverry@lunacountynm.us

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 with all secured and potential funding sources.

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) 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.

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

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

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

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					

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If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities for this project:	Own:	Operate:	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 officer(s). The County of Luna has a project management team that oversees the current projects of 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.

9. Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

If yes, please explain and provide the number of people that will benefit from the project. 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 unavoidable? Emergencies must be documented by a Subject Matter Expert. No

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

Infrastructure Capital Improvement Plan FY 2019-2023

ICIP Capital Project Description

ID:32494

Year/Rank 2022 003

Project Title: Solid Waste Improvements

Project Type: Renovate/Repair

Category: Solid Waste

Contact Name: Jessica Etcheverry

Contact Phone: 575-543-6643

Contact E-mail: jessica_etcheverry@lunacountynm.us

Project Location: 2500 J. Street Deming NM 88030

Latitude: 32 14 38

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.

Please complete table below with all secured and potential funding sources.

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) 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 Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

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

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Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	250,000	250,000
Construction	No	0	0	0	0	0	100,000	100,000
Furnishing/Equipment	No	0	0	0	0	0	600,000	600,000
TOTALS		0	0	0	0	150,000	1,050,000	1,200,000
Amount Not Yet Funded		1,200,000						

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	150,000	No	No	No	Yes	No	6
2	1,050,000	Yes	Yes	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	1,200,000						

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	10,000	10,000
Annual Operating Revenues	0	0	0	0	0	0
Does the project lower operating costs?	No					

Infrastructure Capital Improvement Plan FY 2019-2023

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities 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

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? Yes

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

If yes, please explain. This project is supported by the City of Deming and the County of Luna.

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). The County has an oversight committee that meets monthly to oversee all current County projects.

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

If yes, please explain. The purchase of the roll-offs will complete a fully functional phase of the project.

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? Yes

If yes, please explain and provide the number of people that will benefit from the project. This project support all citizens of the County of Luna 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 issued the mandate.)

Infrastructure Capital Improvement Plan FY 2019-2023

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 Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) 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	0		

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

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

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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	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						

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					

Infrastructure Capital Improvement Plan FY 2019-2023

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities 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

1. Does the project have life expectancy of 10 or more years? Yes

2. Has the project had public input and buy-in? No

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? Yes

If yes, please explain. 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? Yes

What department or department head would be in charge of oversight for the project? Provide name(s) of procurement officer(s). The County of Luna has a project management team that oversees all the current projects of 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.

9. Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

If yes, please explain and provide the number of people that will benefit from the project. 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 unavoidable? Emergencies must be documented by a Subject Matter Expert. No

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

Infrastructure Capital Improvement Plan FY 2019-2023

ICIP Capital Project Description

ID:32492

Year/Rank 2023 002

Project Title: Fiber Installation

Project Type: New

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 plan, design, construct, equip, and furnish fiber for the County of Luna Buildings in Deming, 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.

Please complete table below with all secured and potential funding sources.

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	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 Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

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

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Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	3,000	3,000
Construction	No	0	0	0	0	0	3,000	3,000
Furnishing/Equipment	No	0	0	0	0	0	50,000	50,000
TOTALS		0	0	0	0	0	44,000	44,000
Amount Not Yet Funded		100,000					100,000	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, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						0

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

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If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities 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

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? 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? Yes

What department or department head would be in charge of oversight for the project? Provide name(s) of procurement officer(s). The County of Luna has a project management team that oversees all the current County projects.

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.

9. Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

If yes, please explain and provide the number of people that will benefit from the project. the 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 unavoidable? Emergencies must be documented by a Subject Matter Expert. No

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

Infrastructure Capital Improvement Plan FY 2019-2023

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 Orleans 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 Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	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 Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2019	2020	2021	2022	2023	
Water Rights	Yes	0	0	0	0	0	0	0
Easements and Rights of Way	Yes	0	0	0	0	0	0	0

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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	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	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
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					

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If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities 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

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? Yes

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

If yes, please explain. This project is supported by 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? Yes

What department or department head would be in charge of oversight for the project? Provide name(s) of procurement officer(s). The County of Luna has a project management team that meets monthly to oversee the 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? Yes

If yes, please explain. This learning center aids in the education and training of our community.

9. Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

If yes, please explain and provide the number of people that will benefit from the project. This project benefits all of Luna County population of 25,000.

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 issued the mandate.)

Infrastructure Capital Improvement Plan FY 2019-2023

ICIP Capital Project Description

Year/Rank 2023 004 **ID:**28021
Project Title: Luna County Housing Project **Project Type:** Renovate/Repair **Category:** Housing-Related Cap Infra
Contact Name: Jessica Etcheverry **Contact Phone:** 575-543-6643 **Contact E-mail:** jessica_etcheverry@lunacountynm.us
Project Location: Within Luna County Deming NM 88030 **Latitude:** 32.262705 **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 Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) 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 Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

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

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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						

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						

Has your local government/agency budgeted for operating expenses for the project when it is completed? 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
Does the project lower operating costs?	No					
If yes, please explain and provide estimates of operating savings	32					

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Entities who will assume the following responsibilities for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
Lease/operating agreement in place?	SW Regional Housing No	SW Regional Housing No	SW Regional Housing	SW Regional Housing No	SW Regional Housing No	SW Regional Housing 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? 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? Yes

If yes, please explain. This project is supported by SW Regional Housing, 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? Yes

What department or department head would be in charge of oversight for the project? Provide name(s) of procurement officer(s). The County of Luna has a project management team that oversees all the current projects of 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.

9. Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

If yes, please explain and provide the number of people that will benefit from the project. This project benefits all of Luna County 25,000.

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 issued the mandate.)