

**LUNA COUNTY
BOARD OF COUNTY COMMISSIONERS**

Linda M. Smrkovsky
Member

R. Javier Diaz
Chairman

Joe L. Milo, Jr.
Member

**Thursday, August 11, 2016
10:00 a.m.
Regular Meeting
Luna County Courthouse**

1. **Call to Order:** Chairman Diaz to commence meeting (At this time, please silence your cell phones and any other electronic devices) Pledge of Allegiance, State Pledge

2. **Roll Call:**

3. **Approval of Agenda:**

4. **Elected Officials Report:**

5. **Announcements:**

6. **Service Awards:**

Luis Lobato	Sheriff	5
Jessica Moreno	Manager's	5
Mark Jasso	Emergency Services	20

7. **Presentations:**

8. **Call for Ordinance:** Amending Ordinance Number 53- Regulating the Siting of Wireless Telecommunications Facilities

MOTION AND VOTE

9. **Public Comment:** The Public has the opportunity to provide comment at this time pertaining to items on the agenda only. Please be advised that this is not a question and answer period. Your comments specific to the agenda items will be limited to three minutes unless the Board of County Commissioners requests more information. The time limit and opportunity to speak is given in an effort to allow public input on business matters of the County to move the agenda forward in a prompt yet efficient manner. Comment will not be allowed on individual agenda items as they are discussed by the Commissioners during new business.

10. **County Manager's Report:**

11. Minutes:

- a. Work Session- July 14, 2016

MOTION AND VOTE

- b. Regular Meeting- July 14, 2016

MOTION AND VOTE

- c. Special Meeting- July 26, 2016

MOTION AND VOTE

12. Consent Agenda:

- a. Accounts Payable: \$ 719,491.26

- b. Payroll:\$1,007,124.67

- c. Resolution 16-41 Adoption of an Infrastructure Capital Improvement Plan (ICIP)

- d. Resolution 16-42 Mileage & Per Diem Policy

- e. Resolution 16-43 Submitting a Project Identification Form To Department of Transportation for Corridor Study

- f. Approve Exemptions from Special Assessment for the Predator Control Program

- g. Letter of Appreciation to Congressman Pearce for Amendment of H.R. 5538 on Passage of Interior and Environment Appropriations Bill.

MOTION AND VOTE

13. New Business:

14. Approval of Travel Requests:

15. Indigent Claims Report:

- a. Recess as County Commission, Convene as Claims Board

MOTION AND VOTE

- b. Presentation of Claims Report by Joanne Hethcox

- c. Consider Claims dated August 11, 2016 in the amount of \$0.00

MOTION AND VOTE

- d. Recess as Claims Board, Re-Convene as County Commission

MOTION AND VOTE

16. Upcoming Meetings:

Work Session-September 8, 2016 at 9:00 a.m.

Regular Meeting-September 8, 2016 at 10:00 a.m.

17. Requests for Future Agenda Items:

18. Adjourn:

STATE PLEDGE: I salute the flag of the State of New Mexico and the Zia symbol of perfect friendship among united cultures.

NOTE TO THE PUBLIC: Please use the microphone when addressing the Board. This is necessary for recording purposes. Thank you for your cooperation. Headphones for hearing enhancement are available upon request.

**MINUTES
WORK SESSION
LUNA COUNTY BOARD OF COUNTY COMMISSIONERS
Thursday, July 14, 2016**

BE IT REMEMBERED that the Luna County Board of County Commissioners met in work session at 9:00 a.m. on Thursday, July 14, 2016 in the County Commission Chambers of the Luna County Courthouse, Deming, New Mexico, for the purpose of conducting a Work Session.

CALL TO ORDER: Chairman Diaz called the meeting to order at 9:00 a.m.

ROLL CALL: Deputy Clerk JoAnna Zurinsky called roll. The following Commissioners constituting a quorum were present:

**Joe L. Milo, Jr., District 1
Linda M. Smrkovsky, District 2
R. Javier Diaz, Chairman, District 3**

COMMISSIONERS AND STAFF DISCUSSION ON REGULAR MEETING AGENDA ITEMS: The Luna County Board of County Commissioners presented the Regular Meeting Agenda items for presentation and discussion by attending members of the public. Assistant County Manager Glory Juarez advised members of the Board that items *o* and *p* on the *Consent Agenda* would need to be moved to the *New Business* items pending further discussion. Commissioner Smrkovsky asked questions in regards to Resolutions 16-35, 36, and 37, and the Juvenile Adjudication Agreement. (*Note: Items were presented for discussion only and no actions were taken.)

PUBLIC INPUT: Public Input on Agenda Items and announcements were made by the following individuals: Ann Shine-Ring, Assistant County Manager Glory Juarez, Community Projects Director Jessica Etcheverry, Road Department Director Marty Miller, DWI Community Program Manager Edith Vazquez, and Russ Howell.

ADJOURN: Chairman Diaz adjourned the meeting at 9:58 a.m.

ATTEST:

**LUNA COUNTY BOARD OF
COUNTY COMMISSIONERS**

Andrea Rodriguez, Luna County Clerk

Joe L. Milo, Jr., District 1

Approved: _____

Linda M. Smrkovsky, District 2

R. Javier Diaz, District 3, Chairman

**MINUTES
REGULAR MEETING
LUNA COUNTY BOARD OF COUNTY
COMMISSIONERS
Thursday, July 14, 2016**

BE IT REMEMBERED that the Luna County Board of County Commissioners met in regular session at 10:00 a.m. on Thursday, July 14, 2016 in the County Commission Chambers of the Luna County Courthouse, Deming, New Mexico, for the purpose of conducting any and all business to come properly before the Board.

The following staff and elected officials were present:

Assistant County Manager Glory Juarez, Executive Administrative Assistant Yossie Nieblas, County Clerk Andrea Rodriguez, Chief Deputy Clerk Berenda McWright, Deputy Clerk JoAnna Zurinsky, Treasurer Dora Madrid, Chief Deputy Treasurer Gloria Rodriguez, Assessor Delilah Rojo, Sheriff Jonathan Mooradian, Captain Kelly Gannaway, Lieutenant Richard Cowles, Lieutenant Michael Brown, Lieutenant Luis Malina, Sergeant Donnie Daniels, Community Projects Director Jessica Etcheverry, Special Projects and Facilities Management Director Billy Ruiz, Code Road Director Marty Miller, Dispatch Supervisor Lauree Sanchez, Community Projects Director Jessica Etcheverry, Budget and Procurement Director Joanne Hethcox, Human Resources Director Danny Gonzales, Community Health and Wellbeing Director Jessica Moreno, Detention Director Matt Elwell, DWI Program Director Edith Vazquez, IT Technician Manny Armendariz, Grant and Compliance Officer Palmira Valentine, Public Information Officer Matt Robinson, Safety Director Mark Jasso.

CALL TO ORDER: Chairman Diaz called the meeting to order at 10:06 a.m.

ROLL CALL: Deputy Clerk JoAnna Zurinsky called roll. The following members of the Board constituting a quorum were present:

Joe L. Milo, Jr., District 1
Linda M. Smrkovsky, District 2
R. Javier Diaz, Chairman, District 3

APPROVAL OF AGENDA: The Agenda for today's Regular Meeting was presented to the Board for approval. Commissioner Smrkovsky motioned to amend and approve the agenda, tabling items *O* and *P* on the Consent Agenda, per Assistant County Manager Glory Juarez's recommendation, as discussed in the Work Session. The motion was seconded by Commissioner Milo which carried unanimously.

ELECTED OFFICIALS REPORTS: County Clerk Andrea Rodriguez reported that her office is in the middle of collecting for Business Registrations, and was also busy conducting a recount for the Primary Election. Ms. Rodriguez thanked her Staff, and especially Elections Administrator Leslie Nabours for their hard work and efforts in coordinating a successful election, and reported that there were no changes in all three counties that had to participate in the recount. Ms. Rodriguez also stated that her office is busy preparing for the all mail-in ballot election for ambulance services for Luna County.

County Treasurer Dora Madrid reported that her office has finished their end-of-year, which went smoothly.

County Assessor Delilah Rojo reported that 150 protests were received by her office, and that these protests were mostly the result of one subdivision. Her office is also busy working on the reappraisals for 2017. Ms. Rojo also explained that the State has pushed the protest hearings out until the dates of November 7, 8, and 9th.

Sheriff John Mooradian reported that mail theft and burglaries are down, and reported on recovery statistics. Sheriff Mooradian and Captain Kelly Gannaway presented Sergeant Donnie Daniels with a recognition plaque for his life saving efforts to an incident that happened at the end of his shift on May 11th.

ANNOUNCEMENTS: Community Projects Director Jessica Etcheverry announced that through a partnership grant through a Rural Business Development grant through the USDA, that the county will be hosting Hump Day Academy classes. The series of training classes teach leadership skills, computer, customer service and social media skills. Ms. Etcheverry also announced that she was appointed by the state to represent the southwest part of New Mexico for the Rural Economic Development Committee.

Chairman Diaz announced that he attended a board meeting for the Arizona Water Settlement Act (AWSA) on June 21st. At the meeting, proposals were given for which projects were more feasible for this area (especially financially). Chairman Diaz stated that he would like to have a presentation or update given in August of September by the Executive Director Anthony Gutierrez on his perspective of the AWSA and the CAP Entity.

SERVICE AWARDS: There were no Service Awards presented at today's Regular Meeting.

PRESENTATIONS: There were no presentations given at today's Regular Meeting.

PUBLIC HEARING: There was no Public Hearing held at today's Regular Meeting.

PUBLIC COMMENT: Chairman Diaz opened the floor to Public Comment: Lauri Findley came before the Board and thanked them for their continued support for the Main Street program.

Christie Ann Harvey also thanked the Commission for their support and funding for the Main Street program.

Ben Etcheverry thanked the Board for their support for the Southwestern New Mexico State Fair Association, and stated that the Fair Board has recently completed the Facility Master Plan.

Barbara Rios also thanked the Commission for their continued support of the Senior Center.

COUNTY MANAGER'S REPORT: Assistant County Manager Glory Juarez reported on the following items:

- County Manager Ira Pearson is attending an important conference in regards to labor relations. Ms. Juarez stated this conference is imperative to the County right now.
- The County Manager will be presenting to the Transportation Infrastructure Revenue subcommittee pertaining to the recurring funding for road improvements.

- The Manager's Office attended the New Mexico Association of Counties (NMAC) conference. The manager's affiliate meetings mainly focused on economic development, DWI program funding, E911, and GRT (gross receipts tax) tax reform.
- Both the County Manager and the Assistant County Manager met with Village of Columbus on the discussion of the Joint Powers Agreement.
- The Heart of Columbus group was also met with. The goal of the group is to improve the quality of life in the Village.
- An audit-prep meeting was held with the auditors and Treasurer to assure cash balances and other potential audit issues are taken care of prior to audit.
- City meetings have been held to assure that each entity works together on community projects.
- Starting the 19th of July, County Manager Ira Pearson will have a radio show every other Tuesday at 7:30 a.m.
- The State Board of Finance has approved the property transfer for the Port of Entry project.

CONSIDER MINUTES: Upon motion of Commissioner Smrkovsky, seconded by Commissioner Milo, the minutes of the May 24, 2016 Special Meeting were unanimously approved.

Upon motion of Commissioner Smrkovsky, seconded by Commissioner Milo, the minutes of the May 26, 2016 Special Meeting were unanimously approved.

Upon motion of Commissioner Smrkovsky, seconded by Commissioner Milo, the minutes of the June 1, 2016 Special Meeting were unanimously approved.

Upon motion of Commissioner Smrkovsky, seconded by Commissioner Milo, the minutes of the June 6, 2016 Special Meeting were unanimously approved.

Upon motion of Commissioner Smrkovsky, seconded by Commissioner Milo, the minutes of the June 9, 2016 Work Session were unanimously approved.

Upon motion of Commissioner Smrkovsky, seconded by Commissioner Milo, the minutes of the June 9, 2016 Regular Meeting were unanimously approved.

Upon motion of Commissioner Smrkovsky, seconded by Commissioner Milo, the minutes of the June 17, 2016 Special Meeting were unanimously approved.

CONSENT AGENDA: Upon motion of Commissioner Smrkovsky, seconded by Commissioner Milo the following items on the Consent Agenda were unanimously approved following a roll-call vote.

- a. **Accounts Payable:** Accounts Payable Registers totaling \$1,020,932.56.
- b. **Payroll Registers:** Payroll Registers totaling \$1,040,901.74.
- c. **Resolution 16-35 Luna County Road Department CAP Project**
- d. **Resolution 16-36 Luna County Road Department SB Project**
- e. **Resolution 16-37 Luna County Road Department SP Project**
- f. **Juvenile Adjudication Fund Agreement**
- g. **Agreement between Deming Public Schools and Luna County**
- h. **Agreement between Deming Animal Guardians and Luna County**
- i. **Agreement between Deming-Luna County Commission on Aging and Luna County**
- j. **Agreement Deming Art Council and Luna County**

- k. Agreement between Deming/Luna County Mainstreet Program and Luna County**
- l. Agreement between Luna County Historical Society and Luna County**
- m. Proclamation on Recognizing Bueno Foods and Celebrating 65th Anniversary**
- n. Agreement between Southwestern NM State Fair Association and Luna County**

NEW BUSINESS: The items pulled from the Consent Agenda were submitted as New Business.

- o. Memorandum of Agreement Deming-Luna County Humane Society and Luna County:** Assistant County Manager Glory Juarez advised to the Board the following changes and amendments to the Memorandum: The fee schedule (*Item number 15*) will be added. On *Item 10*, the amount of \$105,000 will be amended to correct the original amount of \$100,000. Commissioner Smrkovsky motioned to amend and approve the Memorandum of Agreement between Deming-Luna County Humane Society and Luna County as recommended with the changes to Items 15 and 10. Commissioner Milo seconded the amended motion which carried unanimously.
- p. Multi-Services Agreement between the Village of Columbus and Luna County:** Assistant County Manager Glory Juarez recommended the following amendment and changes to the Multi-Services agreement: *Section 2* shall be added, which states: The Luna County Sheriff's Office provides law-enforcement within the incorporated limits of the Village. The Village of the Columbus will provide funding to the county to offset the expenses of law enforcement services. The total amount of \$20,000 will be changed to \$30,000. Ms. Juarez also requested that the resolution shall be assigned the number 16-38 to the agreement. Commissioner Smrkovsky motioned to amend and approve the Multi-Services Agreement between the Village of Columbus and Luna County (Resolution 16-38) as presented by Glory Juarez. Commissioner Milo seconded the motion, which carried unanimously following a roll-call vote.

APPROVAL OF TRAVEL REQUESTS: Assistant County Manager Glory Juarez requested consideration of the following Travel Request: Travel for County Manager Ira Pearson (*date and location of Dallas, New York, or San Francisco to be determined*) to attend the Bond Insurance Rating meeting. Commissioner Smrkovsky motioned to approve the travel request for County Manager Ira Pearson to attend the Bond Insurance Rating presentation. Commissioner Milo seconded the motion which carried unanimously

INDIGENT CLAIMS REPORT: Upon motion of Commissioner Milo seconded by Commissioner Smrkovsky, the meeting of the Board of County Commissioners was unanimously recessed and the meeting of the Indigent Hospital Claims Board convened. Budget and Procurement Director Joanne Hethcox recommended approval of zero claims dated July 14, 2016 in the amount of zero dollars and zero denials. The monies received for June 2016 totaled \$45,499.27. The balance in the Indigent Funds Accounts as of June 30, 2016 is \$701,851.72, with an Encumbered Balance of \$20,113.45. Commissioner Smrkovsky moved to approve zero claims dated July 14, 2016 in the amount zero dollars and zero denials. Commissioner Milo seconded the motion which carried unanimously. Commissioner Milo moved to recess as claims board and to reconvene as the Board of County Commissioners. Commissioner Smrkovsky seconded the motion which was approved unanimously.

ANNOUNCE NEXT MEETING: Chairman Diaz announced that a Special Meeting will be held on July 26, 2016 at 9:00 a.m. A Work Session will be conducted on August 11, 2016 at 9:00 a.m. and the next regular meeting will be held on Thursday, August 11, 2016 at 10:00 a.m.

REQUESTS FOR FUTURE AGENDA ITEMS: There were no requests submitted.

ADJOURN: Chairman Diaz adjourned the meeting at 10:55 a.m.

ATTEST:

**LUNA COUNTY BOARD OF COUNTY
COMMISSIONERS**

ANDREA RODRIGUEZ, LUNA COUNTY CLERK

JOE L. MILO, JR., DISTRICT 1

APPROVED: _____

LINDA M. SMRKOVSKY, DISTRICT 2

CHAIRMAN, R. JAVIER DIAZ, DISTRICT 3

**MINUTES
SPECIAL MEETING
LUNA COUNTY BOARD OF COUNTY
COMMISSIONERS
Tuesday, July 26, 2016**

BE IT REMEMBERED that the Luna County Board of County Commissioners met in Special Session at 9:00 a.m. on Tuesday, July 26, 2016 in the County Commission Chambers of the Luna County Courthouse, Deming, New Mexico, for the purpose of conducting any and all business to come properly before the Board.

The following staff and elected officials were present: County Manager Ira Pearson, Executive Assistant Yossie Nieblas, County Clerk Andrea Rodriguez, Chief Deputy Clerk Berenda McWright, Deputy Clerk JoAnna Zurinsky, County Assessor Delilah Rojo, Sheriff Jonathan Mooradian, Captain Kelly Gannaway, Executive Secretary Estella Ortiz, Road Director Marty Miller, Human Resources and Payroll Director Daniel Gonzales, Budget and Procurement Director Joanne Hethcox, Special Projects and Facilities Management Director Billy Ruiz, Detention Director Matthew Elwell, Executive Secretary Yvonne Baca, Grant and Compliance Officer Palmira Valentine, IT Technician Manny Armendariz

CALL TO ORDER: Chairman Diaz called the meeting to order at 9:00 a.m. and led the Pledge of Allegiance and the salute to the flag of the State of New Mexico.

ROLL CALL: Deputy Clerk JoAnna Zurinsky called roll. The following members of the Board constituting a quorum were present:

**Joe L. Milo, Jr., District 1
Linda M. Smrkovsky, District 2
Chairman R. Javier Diaz, District 3**

PUBLIC COMMENT: Chairman Diaz opened the floor to Public Comment, however there was none forthcoming.

NEW BUSINESS:

- a. RESOLUTION 16-39 APPROVAL OF 2016-2017 4TH QUARTER FINANCIAL REPORT:** County Manager Ira Pearson introduced Budget and Procurement Director Joanne Hethcox to review this Resolution. Ms. Hethcox stated this Resolution is necessary per the Department of Finance and Administration (DFA), and although quarterly reports are required to be submitted on a timely basis during the fiscal year, only the 4th Quarter financial reports require commission approval. Ms. Hethcox stood for questions and discussion amongst the Board, and Mr. Pearson recommended approval of the Resolution. Upon motion from Commissioner Smrkovsky, seconded by Commissioner Milo, Resolution 16-39 approval of the 2016-2017 4th Quarter Financial Report carried unanimously following a roll-call vote.

b. RESOLUTION 16-40 APPROVING THE 2016-2017 FINAL BUDGET: County Manager Ira Pearson and Budget and Procurement Director Joanne Hethcox summarized and reviewed the Final Budget changes from the preliminary budget with the Board. Individual line item changes were addressed by Mr. Pearson and Budget and Procurement Director Joanne Hethcox. A discussion ensued amongst the Board, Mr. Pearson and Ms. Hethcox in regards to salaries, staff changes/reclassifications, and pay-rate increases, offsetting costs on solar power, available lands for a new Volunteer Fire Station, recurring budget costs (vehicles and road graders, etc.), utility improvements to the Colonias, and Bond Schedules. Commissioner Smrkovsky thanked all of those that helped with the Budget, and addressed her concerns with rising insurance costs and lawsuits. Joanne Hethcox recommended an amendment on line item #411002468 by incorporating a \$250,000 legislative appropriation for jail improvements, which was inadvertently left out. Ms. Hethcox noted the ending balance on the line item would remain unchanged because of the expenditure and revenue items are the same amount. Upon motion from Commissioner Smrkovsky, seconded by Commissioner Milo, Resolution 16-40 Approving the 2016-2017 Final Budget was amended by including the amount of \$250,000 for revenue and expense for line item #411002468 (Legislative Appropriation for the Detention Center) and approved. The motion carried unanimously following a roll-call vote.

EXECUTIVE SESSION: Chairman Diaz entertained a motion to enter into Executive Session to discuss Limited Personnel Matters pursuant to 10-15-1 (H) 2 NMSA 1978 pertaining to the County Manager's goals and performance objectives. Commissioner Milo so moved. Commissioner Smrkovsky seconded the motion which carried unanimously following a roll-call vote.

Commissioner Smrkovsky motioned to return from Executive Session where no other matters were discussed but Limited Personnel Matters pertaining to the County Manager's goals and performance objectives. Commissioner Milo seconded the motion which carried unanimously. There was no action taken during the Executive Session.

ADJOURN: Chairman Diaz adjourned the meeting at 10:25 a.m.

ATTEST:

**LUNA COUNTY BOARD OF COUNTY
COMMISSIONERS**

ANDREA RODRIGUEZ, CLERK

JOE L. MILO, JR., DISTRICT 1

APPROVED: _____

LINDA M. SMRKOVSKY, DISTRICT 2

CHAIRMAN, R. JAVIER DIAZ, DISTRICT 3

LCBCC Meeting August 11th, 2016

Accounts Payable

07/08/2016	\$11,659.41
07/08/2016	\$11,616.19
07/08/2016	\$5,385.17
07/15/2016	\$346,075.95
07/15/2016	\$18,133.35
07/15/2016	\$8,900.14
07/22/2016	\$48,394.21
07/22/2016	\$11,459.15
07/22/2016	\$3,538.20
07/28/2016	\$15,999.58
07/28/2016	\$19,304.95
07/28/2016	\$8,704.30

P-Cards

07/28/2016	\$210,320.66
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Total \$719,491.26

Luna County
Board of County Commissioners

AGENDA 08/11/16

PAYROLL

07/08/2016	Register#2016054	\$486,314.73
07/08/2016	Register#2016055	\$18,756.85*
07/22/2016	Register#2016056	\$492,072.80
07/22/2016	Register#2016057	\$9,980.29*
	Total	\$1,007,124.67

*Special Payroll that is reimbursable through Grants and/or Contractual Payments.

Be it remembered that at a regular meeting of the Luna County Board of County Commissioners in Deming, NM on the 11th day of August 2016, the following among the proceedings had and entered of record.



RESOLUTION 16-41

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 11th Day of August 11, 2016
LUNA COUNTY BOARD OF COMMISSIONERS**

R. Javier Diaz, Chairman

ATTEST:

Andrea Rodriguez, Luna County Clerk

Infrastructure Capital Improvement Plan FY 2018-2022

ICIP for Luna County

Contact: Jessica Etcheverry
700 South Silver
Deming, NM 88031

Telephone No.: 575-546-0494

County: Luna

COG District: 5

Fax: 575-543-6516

Entity Type: CO

Email Address: jessica_etcheverry@lunacountynm.us

Is your entity compliant with Executive Order 2013-006? http://www.nmdfa.state.nm.us/Capital_Outlay_Bureau.aspx Yes

Does entity have an asset management plan and/or inventory listing of capital assets?: Yes

Plan and Priority Process

Through participation in community boards, coalitions, public forums, committees, local government staff assessments, citizen input at public meetings and hearings, and trend analyses, the County of Luna develops the basis of its Infrastructure Capital Improvement Plan. Each proposed project is carefully evaluated with consideration to the public health, safety, and welfare of the residents of Luna County, the protection of current assets, the extent of need with regard to infrastructure and public services, and the means for the provision of such to accommodate the present and future growth and development of the community. Once the evaluation is complete and funding sources identified, the prioritization of proposed projects is determined. Projects are categorized by criteria including, but not limited to emergency status, feasibility and readiness, and overall community benefit. After thorough review, the Luna County Board of Commissioners approves the adoption of the plan.

Capital Improvement Goals

The County of Luna strives to establish a capital improvement plan that is comprehensive, thorough and realistic, based on the plan and priority process and considering the following

- Creating partnerships to ensure local and regional educational opportunities to increase workforce and employment viability through degree and national certifications attainment.
- Ensuring the county has adequate resources to meet the service demands of an increasing and aging population.
- Preserving, repairing, and renovating existing facilities to maintain optimal usage and longevity.
- Protecting residents health and safety with adequate water and wastewater systems, law enforcement/fire protection, and emergency preparedness.
- Building infrastructure to meet residential, commercial, and international transportation requirements.

Factors/Trends Considered

The major factors that affect capital improvement in Luna County for the next five years include

- Continued decline in county revenue and GRT.
- County oversight of responsible rural development.
- An increased demand for fire, police, ambulance, medical services and road improvements.
- An increased risk of water and wastewater deficiencies.
- Greater demands on the local government, requiring additional services and personnel.
- An agricultural economy with seasonal labor demands.
- Aging infrastructure with increased annual maintenance costs.
- Greater demand for social services.
- Improvement and maintenance of acquired properties.
- Border development.
- Increased demand for customized training to meet the needs of local and regional industries.

Infrastructure Capital Improvement Plan FY 2018-2022

Luna County Project Summary

ID	Year	Rank	Project Title	Category	Funded to date	2018	2019	2020	2021	2022	Total Project Cost	Amount Not Yet Funded	Phases?
23522	2018	001	Truck Alternate Route	Hiways/Roads/Streets/Bridges	0	300,000	10,000,000	10,000,000	10,000,000	20,000,000	50,300,000	50,300,000	Yes
10280	2018	002	Luna County Career Tech Center	Economic Development	0	2,150,000	0	0	0	0	2,150,000	2,150,000	Yes
27779	2018	003	Detention Center Renovation	Public Safety Equipment/Bldgs	350,000	720,000	0	0	0	0	1,070,000	720,000	Yes
31151	2018	004	Comprehensive Plan Update	Other	0	50,000	0	0	0	0	50,000	50,000	No
31152	2018	005	Luna County Shooting Range	Public Parks (local)	0	210,000	0	0	0	0	210,000	210,000	No
27007	2018	006	Domestic Violence Shelter Improvements	Domestic Violence Facilities	50,000	150,000	0	0	0	0	200,000	150,000	No
29924	2018	007	Youth and Community Recreation Complex	Other	0	3,200,000	0	0	0	0	3,200,000	3,200,000	No
15577	2018	008	Colonias Infrastructure	Hiways/Roads/Streets/Bridges	0	50,000	200,000	200,000	200,000	200,000	850,000	850,000	Yes
11957	2018	009	Heavy Road Equipment	Other	0	250,000	250,000	250,000	250,000	0	1,000,000	1,000,000	Yes
23710	2018	010	Luna County Annex Renovation	Adm/Service Facilities (local)	0	260,000	0	0	0	0	260,000	260,000	No
27777	2019	001	Information Technology Update	Other	0	0	50,000	50,000	50,000	50,000	200,000	200,000	Yes
28004	2019	002	Dona Ana Road Multi-Use Path	Hiways/Roads/Streets/Bridges	0	0	377,000	0	0	0	377,000	377,000	No
27780	2019	003	Luna County Courthouse Renovation	Adm/Service Facilities (local)	0	0	50,000	50,000	50,000	0	150,000	150,000	Yes
27056	2019	004	Savoy Volunteer Fire Station	Fire	0	0	270,000	0	0	0	270,000	270,000	No
27778	2019	005	Detention Center Vehicles	Public Safety Vehicles	0	0	75,000	75,000	350,000	0	500,000	500,000	Yes
27776	2019	006	Asset Management Plan	Other	0	0	50,000	0	0	0	50,000	50,000	No

Infrastructure Capital Improvement Plan FY 2018-2022

27775	2020	001	Health Complex Renovation	Health-Related Cap Infra	0	0	0	50,000	50,000	0	100,000	100,000	Yes
31149	2020	002	Public Safety Vehicles	Public Safety Vehicles	0	0	0	200,000	0	0	200,000	200,000	No
17786	2020	003	Energy Efficiency Assessments/ Renewables	Clean Energy	0	0	0	300,000	250,000	250,000	800,000	800,000	Yes
29927	2020	004	Entertainment Complex Renovation	Other	0	0	0	300,000	0	0	300,000	300,000	No
29928	2021	001	Maintenance Department Equipment	Other	0	0	0	0	80,000	0	80,000	80,000	No
29923	2021	002	Informational Technology Building Renovation	Adm/Service Facilities (local)	0	0	0	0	190,000	0	190,000	190,000	No
28020	2021	003	Columbus Learning Center Renovation	Adm/Service Facilities (local)	0	0	0	0	80,000	0	80,000	80,000	No
17816	2021	004	Emergency Operations Center	Public Safety Equipment/Bldgs	0	0	0	0	920,000	0	920,000	920,000	No
31148	2022	001	CAD Upgrade	Adm/Service Facilities (local)	0	0	0	0	0	500,000	500,000	500,000	No
32492	2022	002	Fiber Installation	Other	0	0	0	0	0	100,000	100,000	100,000	No
32496	2022	003	Child Care Center Renovation	Daycare Facilities	0	0	0	0	0	500,000	500,000	500,000	No
32493	2022	004	Tire Shredder	Solid Waste	0	0	0	0	0	600,000	600,000	600,000	No
32494	2022	005	Solid Waste Improvements	Solid Waste	0	0	0	0	0	1,050,000	1,050,000	1,050,000	No
28021	2022	006	Luna County Housing Project	Housing-Related Cap Infra	0	0	0	0	0	270,000	270,000	270,000	No
17817	2022	007	Homeless Shelter Planning Grant	Other	0	0	0	0	0	50,000	50,000	50,000	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	400,000	7,340,000	11,322,000	11,475,000	12,470,000	23,570,000	66,577,000	66,177,000

Infrastructure Capital Improvement Plan FY 2018-2022

ICIP Capital Project Description

Year/Rank 2018 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 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.

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	No	0	0		
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		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				2022	Total Project Cost
			2018	2019	2020	2021		
Water Rights		N/A						

Infrastructure Capital Improvement Plan FY 2018-2022

		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	0	0	5,000,000	5,000,000	0	0	10,000,000
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		0	300,000	10,000,000	10,000,000	10,000,000	20,000,000	50,300,000
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	300,000	Yes	No	No	No	No	0
2	10,000,000	Yes	Yes	No	No	No	0
3	10,000,000	No	Yes	Yes	No	No	0
4	10,000,000	No	No	Yes	No	No	0
5	20,000,000	No	No	Yes	No	No	0
TOTAL	50,300,000						

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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Infrastructure Capital Improvement Plan FY 2018-2022

Annual Operating Expenses plus Debt Service	0	5,000	5,000	10,000	0	20,000
Annual Operating Revenues	0	0	0	0	0	0
Does the project lower operating costs?	No					
If yes, please explain and provide estimates of operating savings						

Entities who will assume the following 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

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.
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 2018-2022

ICIP Capital Project Description

Year/Rank 2018 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	No	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 2018-2022

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	2018	2019	2020	2021	2022	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	200,000	0	0	0	0	200,000
Construction	No	0	1,500,000	0	0	0	0	1,500,000
Furnishing/Equipment	No	0	200,000	0	0	0	0	200,000
TOTALS		0	2,150,000	0	0	0	0	2,150,000
Amount Not Yet Funded		2,150,000						

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	210,000	Yes	Yes	No	No	No	12
2	1,700,000	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	1,910,000						

Infrastructure Capital Improvement Plan FY 2018-2022

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

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

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.

Infrastructure Capital Improvement Plan FY 2018-2022

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 2018-2022

ICIP Capital Project Description

Year/Rank 2018 003

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 security cameras, roof repair, kitchen upgrade, solar lighting, addition and fencing. The Luna County Detention Center Facility is in need of an additional 210 camera's to increase secure visual movements of inmates and improve security for both staff and inmates. The roof is in need of repair. Outside lighting is needed to increase visibility of the facility grounds at night for increase safety. The use of solar powered lights would be preferred due to the savings over conventional electrical lighting. Outside fencing is needed for the entire facility perimeter with 5 strand barb wire fencing to increase facility security. Also plan to replace detention center kitchen grade equipment due to the age of kitchen equipment. The equipment needing to be replaced is the stem table, conventional ovens, kettles, dishwasher, and range. Replacement is needed to maintain production of feeding incarcerated inmates. Replacement of flooring is needed in parts of the building due to age. An inmate property storage room and staff entrance is needed 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	0	2012/2016	
DFA	200,000	No	0	0		
NMFA	200,000	No	0	0		
FGRANT	200,000	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	1,100,000		350,000	0		

Infrastructure Capital Improvement Plan FY 2018-2022

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	2018	2019	2020	2021	2022	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	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	No	0	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	10,000	0	0	0	0	10,000
Construction	No	350,000	500,000	0	0	0	0	850,000
Furnishing/Equipment	No	0	200,000	0	0	0	0	200,000
TOTALS		350,000	720,000	0	0	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						

Infrastructure Capital Improvement Plan FY 2018-2022

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	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

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.

Infrastructure Capital Improvement Plan FY 2018-2022

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 2018-2022

ICIP Capital Project Description

Year/Rank 2018 004

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 plan and design a Comprehensive Plan Update 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	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
			2018	2019	2020	2021	2022	
Water Rights	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2018-2022

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 2018-2022

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

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? No
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 2018-2022

ICIP Capital Project Description

Year/Rank 2018 005

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	300,000	No	0	0		
CDBG	300,000	No	0	0		
SGRANT	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		
TOTALS	1,200,000		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
			2018	2019	2020	2021	2022	
Water Rights	No	0	0	0	0	0	0	0
Easements and Rights of Way	No	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2018-2022

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

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 2018-2022

ICIP Capital Project Description

Year/Rank 2018 006

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	0	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		
TOTALS	350,000		50,000	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.

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2018	2019	2020	2021	2022	
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

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 2018-2022

ICIP Capital Project Description

Year/Rank 2018 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		
FGRANT	500,000	No	0	0		
NMFA	500,000	No	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.

		Estimated Costs Not Yet Funded					Total Project Cost
Completed	Funded to Date	2018	2019	2020	2021	2022	
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	50,000	0	0	0	0	50,000
Construction	No	0	3,000,000	0	0	0	0	3,000,000
Furnishing/Equipment	No	0	100,000	0	0	0	0	100,000
TOTALS		0	3,200,000	0	0	0	0	3,200,000
Amount Not Yet Funded		3,200,000						

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? 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

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 2018-2022

ICIP Capital Project Description

Year/Rank 2018 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	200,000	No	0	0		
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	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
		2018	2019	2020	2021	2022	

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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	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	200,000	200,000	200,000	600,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	50,000	200,000	200,000	200,000	200,000	850,000
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						

Infrastructure Capital Improvement Plan FY 2018-2022

	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

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 time 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 2018-2022

ICIP Capital Project Description

Year/Rank 2018 009

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 water trucks, dump trucks, and front-end loaders. The first year would be one water truck, the second year would be one front-end loader, and the third and fourth year would be 2-3 dump trucks.

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
			2018	2019	2020	2021	
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	250,000	250,000	250,000	0	1,000,000
TOTALS		0	250,000	250,000	250,000	250,000	0	1,000,000
Amount Not Yet Funded		1,000,000						

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	250,000	No	No	No	Yes	No	12
3	250,000	No	No	No	Yes	No	12
4	250,000	No	No	No	Yes	No	12
5	0	No	No	No	No	No	0
TOTAL	1,000,000						

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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Infrastructure Capital Improvement Plan FY 2018-2022

Annual Operating Expenses plus Debt Service	2,500	2,500	2,500	2,500	2,500	12,500
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

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 2018-2022

ICIP Capital Project Description

Year/Rank 2018 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		
FGRANT	260,000	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	780,000		150,000	0		

Project Budget - 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
			2018	2019	2020	2021	2022	
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	No	0	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,000
Construction	No	0	200,000	0	0	0	0	200,000
Furnishing/Equipment	No	0	0	0	0	0	0	0
TOTALS		0	260,000	0	0	0	0	260,000
Amount Not Yet Funded		260,000						

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	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

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.)

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ICIP Capital Project Description

Year/Rank 2019 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 an maintain secure reliable network connections is crucial to the success of any company. Targeted hackers are growing and companies are struggling to protect crucial web applications, and firewalls are required to properly secure an infrastructure. New Mexico Tech has inspected our network and has found that it is not up to date and is susceptible to hackers. It is imperative that a company maintain updated software, patches, antivirus, log servers, and reliable hardware. Luna County is in need of a stronger broadband to help encourage new businesses and potential residents to relocate to our area. Installing Fiber Optics between the Luna County Courthouse, IT Department, and the Luna County Annex is needed. The Fiber Optics are needed to enhance internet access, improve management, provide resources on the network, and improve the reliability in all areas of communication for Luna County.

Secured and Potential Funding Budget:

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

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.

		Estimated Costs Not Yet Funded					Total Project Cost
Completed	Funded to Date	2018	2019	2020	2021	2022	

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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 (W/tr 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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Annual Operating Revenues	0	10,000	10,000	10,000	10,000	40,000
Does the project lower operating costs?	0	0	0	0	0	0

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

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 2018-2022

ICIP Capital Project Description

Year/Rank 2019 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_etchevery@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	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		
	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
			2018	2019	2020	2021	2022	
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					

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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

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. 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 2018-2022

ICIP Capital Project Description

Year/Rank 2019 003

Project Title: Luna County Courthouse Renovation

Contact Name: Jessica Etcheverry

Project Location: 700 S. Silver Deming NM 88030

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

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

Project Type: Renovate/Repair

Contact Phone: 575-543-6643

Latitude: 32.262705

Category: Adm/Service Facilities (local)

Contact E-mail: jessica_etcheverry@lunacountynm.us

Longitude: -107.756037

ID:27780

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					Total Project Cost
			2018	2019	2020	2021	2022	
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	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

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 2018-2022

ICIP Capital Project Description

Year/Rank 2019 004

ID:27056

Project Title: Savoy Volunteer Fire Station

Project Type: New

Category: Fire

Contact Name: Jessica Etcheverry

Contact Phone: 575-543-6643

Contact E-mail: jessica_etcheverry@lunacountynm.us

Project Location: 14150 Highway 418 Deming NM 88030

Latitude: 32.2386

Longitude: -107.9927

Legislative Language: To design, purchase, equip, and furnish a pre-engineered facility for the Savoy volunteer fire station located in Deming in Luna County.

Description/Scope of Work: This project is for the design, construction, and equipping of a volunteer fire station to serve as fire protection for approximately 400 households in the west quadrant of Luna County. The building currently leased by the department has been sold. In order to adequately serve the families in rural western Luna County with regard to efficient deployment of resources and short response times to an incident, a new station is necessary. Luna County proposes a pre-engineered facility. Equipment will include furniture, fixtures, and equipment to ensure facility security and safety.

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	300,000	No	0	0		
CAP	300,000	No	0	0		
NMFA	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		
TOTALS	900,000		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				2022	Total Project Cost
			2018	2019	2020	2021		
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	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	10,000	0	0	0	10,000
Construction	No	0	0	250,000	0	0	0	250,000
Furnishing/Equipment	No	0	0	10,000	0	0	0	10,000
TOTALS		0	0	270,000	0	0	0	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? Yes

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 2018-2022

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

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 all 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. Yes
If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.) Provides the public with fire protection.

Infrastructure Capital Improvement Plan FY 2018-2022

ICIP Capital Project Description

Year/Rank 2019 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.

	Completed	Funded to Date	Estimated Costs Not Yet Funded				Total Project Cost
			2018	2019	2020	2021	
Water Rights	N/A						

Infrastructure Capital Improvement Plan FY 2018-2022

		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 2018-2022

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

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 2018-2022

ICIP Capital Project Description

Year/Rank 2019 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
			2018	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
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 2018-2022

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

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 2018-2022

ICIP Capital Project Description

Year/Rank 2020 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
			2018	2019	2020	2021	2022	
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					

Infrastructure Capital Improvement Plan FY 2018-2022

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

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 2018-2022

ICIP Capital Project Description

Year/Rank 2020 002

ID:31149

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
			2018	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

Infrastructure Capital Improvement Plan FY 2018-2022

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	200,000	0	0	200,000
TOTALS		0	0	0	200,000	0	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					

Infrastructure Capital Improvement Plan FY 2018-2022

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

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 2018-2022

ICIP Capital Project Description

Year/Rank 2020 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		
	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
		2018	2019	2020	2021	2022	

Infrastructure Capital Improvement Plan FY 2018-2022

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
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 2018-2022

	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

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 2018-2022

ICIP Capital Project Description

Year/Rank 2020 004

ID:29927

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		
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
			2018	2019	2020	2021	2022	
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	0	200,000	0	0	200,000
Furnishing/Equipment	No	0	0	0	100,000	0	0	100,000
TOTALS		0	0	0	300,000	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					

Infrastructure Capital Improvement Plan FY 2018-2022

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

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 2018-2022

ICIP Capital Project Description

Year/Rank 2021 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 perform 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
			2018	2019	2020	2021	2022	
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 2018-2022

Does the project lower operating costs? 0 0 0 0 0 0
 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

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 2018-2022

ICIP Capital Project Description

Year/Rank 2021 002

ID:29923

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
			2018	2019	2020	2021	2022	
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	0	20,000	0	20,000
Design (Engr./Arch.)	No	0	0	0	0	20,000	0	20,000
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	0	190,000	0	190,000
Amount Not Yet Funded		190,000						

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

If yes, please explain and provide estimates of operating savings

Infrastructure Capital Improvement Plan FY 2018-2022

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

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 2018-2022

ICIP Capital Project Description

Year/Rank 2021 003

Project Title: Columbus Learning Center Renovation

Contact Name: Jessica Etcheverry

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

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.

Project Type: Renovate/Repair

Contact Phone: 575-543-6643

Latitude: 31.838932

Category: Adm/Service Facilities (local)

Contact E-mail: jessica_etcheverry@lunacountynm.us

Longitude: -107.637521

ID:28020

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
			2018	2019	2020	2021	2022	
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	10,000	0	10,000
Design (Engr./Arch.)	No	0	0	0	0	10,000	0	10,000
Construction	No	0	0	0	0	50,000	0	50,000
Furnishing/Equipment	No	0	0	0	0	10,000	0	10,000
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						

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					

Infrastructure Capital Improvement Plan FY 2018-2022

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

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 2018-2022

ICIP Capital Project Description

Year/Rank 2021 004

Project Title: Emergency Operations Center

Contact Name: Jessica Etcheverry

Project Location: 2401 Country Club Road SE Deming NM 88030

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.

Project Type: New

Contact Phone: 575-543-6643

Latitude: 32 14 40

Category: Public Safety Equipment/Bldgs

Contact E-mail: jessica_etcheverry@lunacountynm.us

Longitude: 107 44 1

ID:17816

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
			2018	2019	2020	2021	2022	
Water Rights	No	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2018-2022

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	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	50,000	0	50,000
Construction	No	0	0	0	0	50,000	0	50,000
Furnishing/Equipment	No	0	0	0	0	800,000	0	800,000
		0	0	0	0	20,000	0	20,000
TOTALS		0	0	0	0	920,000	0	920,000
Amount Not Yet Funded		920,000						

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 2018-2022

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

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 2018-2022

ICIP Capital Project Description

Year/Rank 2022 001

Project Title: CAD Upgrade

Contact Name: Jessica Etcheverry

Project Location: 700 S. Silver Deming NM 88030

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.

Project Type: Replace Existing

Contact Phone: 575-543-6643

Latitude: 32.262705

Category: Adm/Service Facilities (local)

Contact E-mail: jessica_etcheverry@lunacountynm.us

Longitude: -107.756037

ID:31148

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
			2018	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

Infrastructure Capital Improvement Plan FY 2018-2022

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						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 2018-2022

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

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 2018-2022

ICIP Capital Project Description

Year/Rank 2022 002

Project Title: Fiber Installation

Contact Name: Jessica Etcheverry

Project Location: 700 S. Silver Deming NM 88030

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.

Project Type: New

Contact Phone: 575-543-6643

Latitude: 32.262705

Category: Other

Contact E-mail: jessica_etcheverry@lunacountynm.us

Longitude: -107.756037

ID:32492

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
			2018	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

Infrastructure Capital Improvement Plan FY 2018-2022

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						

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					

Infrastructure Capital Improvement Plan FY 2018-2022

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

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 2018-2022

ICIP Capital Project Description

Year/Rank 2022 003

Project Title: Child Care Center Renovation

Contact Name: Jessica Etcheverry

Project Location: 2300 E. Pine Deming NM 88030

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.

Project Type: Renovate/Repair

Contact Phone: 575-543-6643

Latitude: 32.268562

Category: Daycare Facilities

Contact E-mail: jessica_etcheverry@lunacountynm.us

Longitude: -107.734656

ID:32496

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.

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	5,000	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	505,000		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
			2018	2019	2020	2021	2022	
Water Rights	Yes	0	0	0	0	0	0	0
Easements and Rights of Way	Yes	0	0	0	0	0	0	0

Thursday, August 4, 2016

Luna County/ICIP 19000Project ID:32496

Infrastructure Capital Improvement Plan FY 2018-2022

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	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	50,000	50,000
Construction	No	0	0	0	0	0	20,000	20,000
Furnishing/Equipment	No	0	0	0	0	0	300,000	300,000
TOTALS		0	0	0	0	0	130,000	130,000
Amount Not Yet Funded			0	0	0	0	500,000	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		No	No	No	No	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	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 2018-2022

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

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?

If yes, please explain. The City of Deming and the County of Luna support this project.

Yes

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 2018-2022

ICIP Capital Project Description

Year/Rank 2022 004

Project Title: Tire Shredder

Contact Name: Jessica Etcheverry

Project Location: 2500 J. Street Deming NM 88030

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.

Project Type: New

Contact Phone: 575-543-6643

Latitude: 32 14 38

Category: Solid Waste

Contact E-mail: jessica_etcheverry@lunacountynm.us

Longitude: -107 43 54

ID:32493

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				2022	Total Project Cost
			2018	2019	2020	2021		
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

Thursday, August 4, 2016

Luna County/ICIP 19000Project ID:32493

Infrastructure Capital Improvement Plan FY 2018-2022

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	0	600,000	600,000
Amount Not Yet Funded		600,000					600,000	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	No	No	No	No	No	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					

Thursday, August 4, 2016

Luna County/ICIP 19000Project ID:32493

Infrastructure Capital Improvement Plan FY 2018-2022

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

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?

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

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

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

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?

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

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.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.) No

Infrastructure Capital Improvement Plan FY 2018-2022

ICIP Capital Project Description

Year/Rank 2022 005

Project Title: Solid Waste Improvements

Contact Name: Jessica Etcheverry

Project Location: 2500 J. Street Deming NM 88030

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.

Project Type: Renovate/Repair

Contact Phone: 575-543-6643

Latitude: 32 14 38

Category: Solid Waste

Contact E-mail: jessica_etcheverry@lunacountynm.us

Longitude: -107 43 54

ID:32494

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.

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		
	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
			2018	2019	2020	2021	
Water Rights	N/A	0	0	0	0	0	0
Easements and Rights of Way	No	0	0	0	0	0	0

Thursday, August 4, 2016

Luna County/ICIP 19000Project ID:32494

Infrastructure Capital Improvement Plan FY 2018-2022

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	0	100,000	100,000
Amount Not Yet Funded		1,050,000						1,050,000

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

Thursday, August 4, 2016

Luna County/ICIP 19000Project ID:32494

Infrastructure Capital Improvement Plan FY 2018-2022

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

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?

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

Yes

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 2018-2022

ICIP Capital Project Description

Year/Rank 2022 006

Project Title: Luna County Housing Project

Contact Name: Jessica Etcheverry

Project Location: Within Luna County Deming NM 88030

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.

Project Type: Renovate/Repair

Contact Phone: 575-543-6643

Latitude: 32.262705

Category: Housing-Related Cap Infra

Contact E-mail: jessica_etcheverry@lunacountynm.us

Longitude: -107.756037

ID:28021

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		
	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
			2018	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
Acquisition	N/A	0	0	0	0	0	0	0

Thursday, August 4, 2016

Luna County/ICIP 19000Project ID:28021

Infrastructure Capital Improvement Plan FY 2018-2022

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	10,000	10,000
Construction	No	0	0	0	0	0	20,000	20,000
Furnishing/Equipment	No	0	0	0	0	0	200,000	200,000
TOTALS		0	0	0	0	0	40,000	40,000
Amount Not Yet Funded		270,000					270,000	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		No	No	No	No	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					

Infrastructure Capital Improvement Plan FY 2018-2022

Entities who will assume the following responsibilities for this project:

Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
SW Regional Housing	SW Regional Housing	SW Regional Housing	SW Regional Housing	SW Regional Housing	SW Regional Housing

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.)

Infrastructure Capital Improvement Plan FY 2018-2022

ICIP Capital Project Description

Year/Rank 2022 007

Project Title: Homeless Shelter Planning Grant

Contact Name: Jessica Etcheverry

Project Location: Location to be determined. Deming NM 88030

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.

Project Type: New

Contact Phone: 575-543-6643

Latitude: 32.262705

Category: Other

Contact E-mail: jessica_etcheverry@lunacountynm.us

Longitude: -107.756037

ID:17817

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.

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		
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
			2018	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

Thursday, August 4, 2016

Luna County/ICIP 19000Project ID:17817

Infrastructure Capital Improvement Plan FY 2018-2022

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.)	N/A	0	0	0	0	0	50,000	50,000
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	0	0	0	0	0	0
Amount Not Yet Funded		50,000					50,000	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	No	No	No	No	No	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					

Infrastructure Capital Improvement Plan FY 2018-2022

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

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.)

RESOLUTION NO. 16-42
LUNA COUNTY
MILEAGE AND PER DIEM POLICY

WHEREAS, Section 10-8-4 NMSA 1978 (being Laws 1963, Chapter 31, Section 3, as amended) is amended to read:
“10-8-4. PER DIEM AND MILEAGE RATES—IN LIEU OF PAYMENT.—

WHEREAS, this rule establishes rates, conditions, limitations, local discretion, and other criteria for payment of per diem, mileage and other expenses for local public bodies,

THEREFORE, BE IT RESOLVED, that the Luna County Board of County Commissioners hereby adopt Section 10-8-4 NMSA 1978 Chapter 31, Section 3, as amended by HB 336, signed into law on April 7, 2009, and effective January 10, 2013, with the following local regulations governing actual expenses. The County Manager shall be the Boards' designee for administration purposes and shall have the authority to enforce and administer all provisions herein, including travel advances and actual reimbursement in lieu of per diem.

RESOLUTION 16-42
LUNA COUNTY REIMBURSEMENT ALLOWANCES AND TRAVEL ALLOWANCES

- 1.0 A county employee or officer may elect to use a Luna County issued Purchase card (P-Card) for expenses incurred while traveling on official business. Actual receipts must accompany the monthly expense report. The following limits apply to using your P-Card for travel:

Limit for lodging:

\$85 within the state but away from home (lodging only)
\$135 in Santa Fe (lodging only)
\$115 outside the state on official business, or,
not to exceed \$215 when \$115 is inadequate to that geographical area out of State, or
actual (only when more affordable lodging is unavailable or impractical, and only
with prior approval of County Commission/County Manager) (lodging only)

Limit for meals:

\$30 maximum for every 24 hour period traveling in state (meals only)
\$45 maximum for every 24 hour period traveling out of state (meals only)

Return from overnight travel:

\$12 for 2.00 to 5.99 hours beyond the last 24 hour period (meals only)
\$20 for 6.00 to 11.99 hours beyond the last 24 hour period (meals only)

Non-Overnight travel Partial limit for meals for number of hours worked above 8, in a nine hour period:

\$12 for 2.00 to 5.99 hours beyond the normal work day (meals only)
\$20 for 6.00 to 11.99 hours beyond the normal work day (meals only)

- 2.0 A county employee or officer may elect to receive per diem without regard to whether expenses are actually incurred.

Overnight travel Per Diem Rates:

\$85 within the state but away from home (meals and lodging)
\$135 in Santa Fe (meals and lodging)
\$115 outside the state on official business, or,
not to exceed \$215 when \$115 is inadequate to that geographical area out of State, or
actual (only when more affordable lodging is unavailable or impractical, and only
with prior approval of County Commission/County Manager) (meals and lodging)

Non-Overnight travel Per Diem Rates for number of hours worked above 8, in a nine hour period:

\$12 for 2.00 to 5.99 hours beyond the normal work day (meals only)
\$20 for 6.00 to 11.99 hours beyond the normal work day (meals only)
\$30 for 12.00 hours or more beyond the normal work day (meals only)
\$45 for 12.00 hours or more beyond the normal work day, out of state (meals only)

- 3.0 A county employee or officer may elect to receive reimbursement of actual expenses in lieu of per diem rates. Actual receipts must accompany the reimbursement request. If the employee chooses to receive actual reimbursement instead of receiving per diem, the following limits apply:

Actual reimbursement for lodging:

\$85 within the state but away from home (lodging only)

\$135 in Santa Fe (lodging only)

\$115 outside the state on official business, or,

not to exceed \$215 when \$115 is inadequate to that geographical area out of State, *or actual* (only when more affordable lodging is unavailable or impractical, and only with prior approval of County Commission/County Manager) (lodging only)

Actual reimbursement for meals:

\$30 maximum for every 24 hour period traveling in state (meals only)

\$45 maximum for every 24 hour period traveling out of state (meals only)

Actual reimbursement for meals when returning from overnight travel:

\$12 for 2.00 to 5.99 hours beyond the last 24 hour period (meals only)

\$20 for 6.00 to 11.99 hours beyond the last 24 hour period (meals only)

Non-Overnight travel Partial limit for meals for number of hours worked above 8, in a nine hour period

\$12 for 2.00 to 5.99 hours beyond the normal work day (meals only)

\$20 for 6.00 to 11.99 hours beyond the normal work day (meals only)

Actual reimbursement for mileage:

80% of The Internal Revenue Service ("IRS") standard mileage rate set January 1st of the previous year for each mile traveled in a privately owned vehicle, and only with prior approval of County Commission/County Manager.

Miscellaneous Other Expenses:

Reasonable expenses for ordinary and necessary business costs with approval of the Department head.

- 4.0 Travel advances are authorized by the Board in hardship cases approved by the County Manager, for no more than 80% of the anticipated per diem costs, for trips lasting more than 3 days (72 hours) but less than 7 days. Any refunds or overages shall be repaid within 5 working days of return. Travel advances may also be authorized for approved out of state travel. Requests for travel advances shall be made in writing at least 2 weeks in advance of the proposed travel.

Done at Deming, New Mexico this 11th Day of August, 2016

LUNA COUNTY BOARD OF COUNTY COMMISSIONERS,

R. Javier Diaz , Chairman

Joe Milo, Member

Linda M. Smrkovsky, Member

ATTEST: _____
Andrea Rodriguez, COUNTY CLERK

The Luna County Manager will
recommend tabling this item

16-43

New Mexico Feeding Co., Inc.

PO Box 661

Deming, NM 88031

Office (575) 546-2651

Fax (575) 546-2652

July 29, 2016

Luna County Managers Office
Ira Pearson
700 South Silver Ave.
Deming, NM 88030

Subject: Certification of Feedlot status and exemption from Special Tax Assessment for the predator control program.

I hereby re-certify that New Mexico Feeding Co. is a feedlot in a confined area where cattle are fattened on full feed for slaughter. The monthly average head count of the beef cattle on feed as of this date is 525 head. These cattle are on the tax rolls, but should be exempt from the predator control special tax assessment due to the nature of this operation and confined feeding.

Sincerely,



Asa Porter

President

RECEIVED

AUG 03 2016

Luna County
Administration Office

STATE OF NEW MEXICO
County of Luna



Joe L. Milo, Jr.
Commissioner, District 1

Linda M. Smrkovsky
Commissioner, District 2

R. Javier Diaz, Chairman
Commissioner, District 3

Ira T. Pearson
County Manager

700 South Silver Avenue • Post Office Box 551 • Deming, New Mexico 88031
Telephone (575) 546-0494 Facsimile (575) 544-4293

July 31, 2016

Representative Steve Pearce
United States House of Representatives
2432 Rayburn House Office Building
Washington, DC 20515

Honorable Congressman Pearce:

Luna County would like to extend our sincere appreciation for your hard work and diligence regarding H.R. 5538. The passing of this House Bill shows your support and dedication in stopping the overreach of the federal government.

H.B. 5538 is a step in the right direction in allowing the citizens of New Mexico to manage and maintain the wildlife that inhabit our state.

The people of Luna County commend you for your contribution and we offer our full support for future endeavors in protecting the rights of all New Mexicans.

Respectfully,

R. Javier Diaz
Chairman, District 3

Joe L. Milo Jr.
Commissioner, District 1

Linda M. Smrkovsky
Commissioner, District 2

Indigent Hospital Claims Office

Ira T. Pearson, County Manager

IHC Board Meeting August 11, 2016

Month	Number	Amount	Number	Denied
January	2	\$946.69	0	\$0.00
Feburary	0	\$0.00		
March	2	\$365.52		
April	6	\$3,539.35		
May	2	\$723.79		
June	0	\$0.00		
July	0	\$0.00		
August				
September				
October				
November				
December				
Total	12	\$5,575.35	0	\$0.00
This Month's Total	Mimbres Memorial Hospital			\$0.00
This Month's Total	Gila Regional Medical Center			\$0.00
This Month's Total	Memorial Medical Center			\$0.00
This Month's Total	Deming Fire Dept./EMS			\$0.00
This Month's Total	All Other Services			\$0.00
Total				\$0.00
Year to Date Total	Mimbres Memorial Hospital			\$3,093.01
Year to Date Total	All Other Hospitals			\$1,602.58
Year to Date Total	Deming Fire Dept./EMS			\$879.76
Year to Date Total	All Other Services			
Total				\$5,575.35
Care of Prisoners This Month				\$14,751.15
Care of Prisoners Year to Date Indigent				\$96,777.59
Care of Prisoners Year to Date Inmate Prescriptions/OTC Meds				\$84,163.17
Care of Prisoners Year to Date Dr. Bills				\$18,833.10
Total Cost of Care of Prisoners Year to Date				\$199,773.86
Monies Received for July 2016				\$46,632.72
Balance in IHC Fund as of July 31, 2016				\$734,331.71
Encumbrances as of July 31, 2016				\$95,674.00
	Amount	Signatures	Date	Denied
Joe L. Milo, Jr	\$0.00		8/11/2016	\$0.00
Linda M. Smrkovsky				
R. Javier Diaz				

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