

Be it remembered that at the Regular Meeting of the Board of County Commissioners of Luna County in Deming New Mexico, on the 9th day of September 2021, the following proceedings were had and entered of record:

RESOLUTION 21-60

A Resolution for the Adoption of 2023-2027 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.

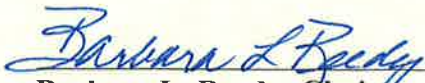
NOW, THEREFORE, be it resolved by the Luna County Board of Commissioners that:

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.

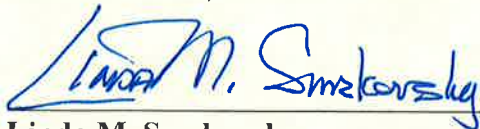
Done at Deming, New Mexico this 9th day of September, 2021

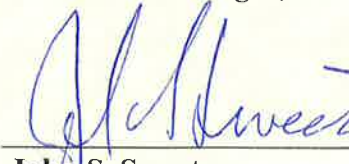
Luna County Board of County Commissioners

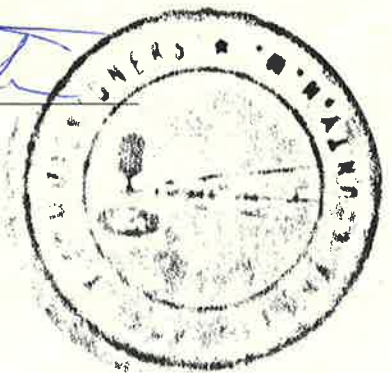
ATTEST:


Barbara L. Reedy, Chairperson
Commissioner, District 1


Berenda McWright, County Clerk


Linda M. Smrkovsky,
Commissioner, District 2


John S. Sweetser,
Commissioner, District 3



Infrastructure Capital Improvement Plan FY 2023-2027

Luna County Project Summary

ID	Year	Rank	Project Title	Category	Funded to date	2023	2024	2025	2026	2027	Total Project Cost	Amount Not Yet Funded	Phases?
37418	2023	001	Luna County EOC and Technology	Facilities - Administrative Facilities	0	2,087,000	0	0	0	0	2,087,000	2,087,000	No
32492	2023	002	Luna County Fiber Optics Information Technology	Equipment - Other	0	500,000	200,000	200,000	200,000	200,000	1,300,000	1,300,000	Yes
11957	2023	003	Luna County Heavy Road Machinery/ Equipment	Equipment - Other	0	950,000	750,000	0	0	0	1,700,000	1,700,000	No
23522	2023	004	NM 11 Hwy 180 Truck by Pass Route	Transportation - Highways/Roads/Bridges	510,000	2,555,000	6,050,000	5,000,000	5,000,000	7,000,000	26,115,000	25,605,000	Yes
36888	2023	005	Port of Entry water hazard mitigation	Transportation - Highways/Roads/Bridges	500,000	2,350,000	4,200,000	5,250,000	2,600,000	2,100,000	17,000,000	16,500,000	Yes
37424	2023	006	Vocational Learning Center	Facilities - Administrative Facilities	0	1,000,000	0	0	0	0	1,000,000	1,000,000	Yes
27775	2023	007	Health Complex Renovation	Facilities - Health-Related Cap Infrastructure	750,000	700,000	0	0	0	0	1,450,000	700,000	No
36880	2023	008	Luna County Courthouse Park Improvements	Facilities - Cultural Facilities	0	500,000	0	0	0	0	500,000	500,000	No
33847	2023	009	Water Infrastructure Keeler Farm Road	Water - Water Supply	88,000	1,200,000	300,000	0	0	0	1,588,000	1,500,000	Yes
32494	2023	010	DA and Juvenile Justice Facility	Facilities - Other	0	1,350,000	2,500,000	0	0	0	3,850,000	3,850,000	Yes
29924	2023	011	Youth and Community Recreation Complex	Facilities - Other	0	1,500,000	0	0	0	0	1,500,000	1,500,000	No
36875	2023	012	Road Improvements	Facilities - Administrative Facilities	0	1,000,000	800,000	0	0	0	1,800,000	1,800,000	Yes
27776	2023	013	Luna County Asset Management Plan	Other - Other	0	150,000	0	0	0	0	150,000	150,000	No

Infrastructure Capital Improvement Plan FY 2023-2027

36997	2023	014	Healing House Domestic Violence Shelter Improv	Facilities - Domestic Violence Facilities	1,000,000	500,000	0	0	0	0	1,500,000	500,000	No
29928	2023	015	Maintenance Department Equipment	Equipment - Other	0	80,000	80,000	0	0	0	160,000	160,000	Yes
36886	2023	016	Luna County Flood Prevention Projects	Water - Storm/Surface Water Control	0	500,000	500,000	0	0	0	1,000,000	1,000,000	Yes
37416	2024	001	Luna County Incubator	Facilities - Other	0	1,275,000	0	0	0	0	1,275,000	1,275,000	No

Number of projects: 17

	Funded to date:	Year 1:	Year 2:	Year 3:	Year 4:	Year 5:	Total Project Cost:	Total Not Yet Funded:
Grand Totals	2,848,000	18,197,000	15,380,000	10,450,000	7,800,000	9,300,000	63,975,000	61,127,000

Infrastructure Capital Improvement Plan FY2023-2027

ICIP Capital Project Description

Year/Rank 2023 001 **Priority:** High **ID:**37418

Project Title: Luna County EOC and Technology **Class:** Replace Existing **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Chris Brice **Contact Phone:** 575-546-0494 **Contact E-mail:** chris_brice@lunacountynm.us

Total project cost: 2,087,000 **Proposed project start date:** July, 2022

Project Location: 1700 4th Street Deming NM 88030 **Latitude:** 32.277276 **Longitude:** -107.738363

Legislative Language: to plan, design, construct, equip, renovate, and furnish improvements to the emergency operation center in Deming, Luna county. this facility serves as a safe location with effective technology to coordinate incident response and provides a central intelligence arena for decision-makers and response team personnel to gather critical information, coordinate response activities, and manage personnel as the emergency situation dictates.

Scope of Work: Plan, design, construct, equip, furnish and renovate improvements to the Luna County Emergency Operation Center in Deming, Luna County. Locations have been identified and the facility has been conceptualized by a licensed architect. Luna County will follow policies and procedures and comply with the NM Procurement Code to complete 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	450,000	No	0	0		
FGRANT	375,000	No	0	0		
DFA	375,000	No	0	0		
SGRANT	245,000	No	0	0		
FGRANT	450,000	No	0	0		
SGRANT	192,000	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	2,087,000		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	2023	2024	2025	2026	2027	

Infrastructure Capital Improvement Plan FY2023-2027

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	20,000	0	0	0	0	20,000
Design (Engr./Arch.)	No	0	142,400	0	0	0	0	142,400
Construction	No	0	1,430,000	0	0	0	0	1,430,000
Furnish/Equip/Vehicles	No	0	494,600	0	0	0	0	494,600
TOTALS		0	2,087,000	0	0	0	0	2,087,000
Amount Not Yet Funded		2,087,000						

PHASING BUDGET

Can this project be phased? No

Phasing: Stand Alone: No Multi-Phased: Yes

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

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip/Vehicles	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	182,400	Yes	Yes	No	No	No	12
2	1,430,000	No	No	Yes	No	No	24
3	474,600	No	No	No	Yes	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	2,087,000						

Infrastructure Capital Improvement Plan FY2023-2027

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	152,000	152,000	153,500	153,500	153,500	764,500
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

Reduces maintenance costs and improves responsiveness to emergencies.

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement? 16 years or more

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele? Yes

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

If yes, please list the other entity. This project benefits the City of Deming, Village of Columbus, County of Luna, local, state and Federal Law Enforcement which all utilize the 911 Dispatch Center

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

Please explain. The County of Luna has a project management team that meets monthly to oversee County projects.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

If yes, please explain. Improve services and incident response for Local, State, and Federal Law Enforcement which all utilize the Emergency Operations Center.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

If yes, please explain and provide the number of people that will benefit from the project. The project will benefit the 23709 population of Luna County.

Infrastructure Capital Improvement Plan FY2023-2027

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.

Yes

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

This project will improve effectiveness to respond to emergencies.

Infrastructure Capital Improvement Plan FY2023-2027

ICIP Capital Project Description

Year/Rank 2023 002 **Priority:** Medium **ID:**32492

Project Title: Luna County Fiber Optics Information Technology **Class:** New **Type/Subtype:** Equipment - Other

Contact Name: Chris Brice **Contact Phone:** 575-546-0494 **Contact E-mail:** chris_brice@lunacountynm.us

Total project cost: 1,300,000 **Proposed project start date:** July 2022

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

Legislative Language: to plan, design, construct, equip, and furnish fiber-optic information technology for the county of Luna buildings in Deming, Luna County. With the push for nationwide fiber-optics, current governmental IT systems must be updated for critical governmental services including first responders.

Scope of Work: plan, design, construct and equip fiber optics information technology between the Luna county courthouse and sub-offices. Luna county will follow policies and procedures and comply with the new mexico procurement code to complete 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	350,000	No	0	0		
LFUNDS	150,000	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	500,000		0	0		

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

		Estimated Costs Not Yet Funded					Total Project Cost
Completed	Funded to Date	2023	2024	2025	2026	2027	
N/A							

Infrastructure Capital Improvement Plan FY2023-2027

Water Rights		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	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	85,000	50,000	50,000	50,000	50,000	285,000
Construction	No	0	415,000	150,000	150,000	150,000	150,000	1,015,000
Furnish/Equip/Vehicles	No	0	0	0	0	0	0	0
TOTALS		0	500,000	200,000	200,000	200,000	200,000	1,300,000
Amount Not Yet Funded		1,300,000						

PHASING BUDGET

Can this project be phased? Yes

Phasing: Stand Alone: No Multi-Phased: Yes

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

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip/Vehicles	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	500,000	Yes	Yes	Yes	No	No	60
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	500,000						

Infrastructure Capital Improvement Plan FY2023-2027

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	1,660	1,660	1,660	1,660	1,660	8,300
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

It does not lower operating costs; however, increases the effectiveness of critical governmental services.

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement? 16 years or more

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele? Yes

(d) Regionalism - Does the project directly benefit an entity other than itself? No

If yes, please list the other entity.

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

Please explain. The County of Luna has a project management team that oversees all the current County projects.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

If yes, please explain. Not directly; however, will provide more updated technology for future economic development projects.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

If yes, please explain and provide the number of people that will benefit from the project. the project benefits all of Luna County 23700 population.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and No

Infrastructure Capital Improvement Plan FY2023-2027

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

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

Infrastructure Capital Improvement Plan FY2023-2027

ICIP Capital Project Description

Year/Rank 2023 003 **Priority:** Medium **ID:**11957
Project Title: Luna County Heavy Road Machinery/ Equipment **Class:** Replace Existing **Type/Subtype:** Equipment - Other
Contact Name: Chris Brice **Contact Phone:** 575-546-0494 **Contact E-mail:** Chris_Brice@lunacountynm.us
Total project cost: 1,700,000 **Proposed project start date:** July 2022
Project Location: Luna County Road Department 2500 J. St. Deming NM 88030 **Latitude:** 32.244910 **Longitude:** -107.731798
Legislative Language: acquire and equip heavy road machinery implements for the Luna county road department located in Deming, Luna county.
Scope of Work: purchase equipment implements for the road department, procurement of equipment will be either via RFP or CES. One reclaimer and two road graders.

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	750,000	No	0	0		
CAP	950,000	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	1,700,000		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
			2023	2024	2025	2026	2027	
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 FY2023-2027

Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnish/Equip/Vehicles	No	0	950,000	750,000	0	0	0	1,700,000
TOTALS		0	950,000	750,000	0	0	0	1,700,000
Amount Not Yet Funded		1,700,000						

PHASING BUDGET

Can this project be phased? No

Phasing: Stand Alone: No Multi-Phased: Yes

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

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip/Vehicles	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	950,000	No	No	No	Yes	No	12
2	750,000	No	No	No	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	1,700,000						

Infrastructure Capital Improvement Plan FY2023-2027

Has your local government/agency budgeted for operating expenses for the project when it is completed?						No
If no, please explain why: Can be maintained with existing budget.						
ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower operating costs?

Yes

If yes, please explain and provide estimates of operating savings

Reduces maintenance costs. Increase effectiveness of road improvements.

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement? 1-9 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele? Yes

(d) Regionalism - Does the project directly benefit an entity other than itself? No

If yes, please list the other entity.

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

Please explain. The County has a procurement director that oversees all of the current procurement of the County.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

If yes, please explain.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

If yes, please explain and provide the number of people that will benefit from the project.

This project will benefit all of Luna County 23700 population.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and No

Infrastructure Capital Improvement Plan FY2023-2027

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

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

Infrastructure Capital Improvement Plan FY2023-2027

ICIP Capital Project Description

Year/Rank 2023 004 **Priority:** High **ID:**23522
Project Title: NM 11 Hwy 180 Truck by Pass Route **Class:** New **Type/Subtype:** Transportation - Highways/Roads/Bridges
Contact Name: Chris Brice **Contact Phone:** 575-546-0494 **Contact E-mail:** Chris_Brice@lunacountynm.us
Total project cost: 26,115,000 **Proposed project start date:** July, 2022
Project Location: Highway 11 and multiple points Deming NM 88030 **Latitude:** 32.225118 **Longitude:** -107.751127
Legislative Language: to plan, design, and construct a truck alternate route located in Deming, Luna County. the investment will provide safe, flexible, efficient transportation, congestion relief and will establish a framework needed to maintain and grow our vital transportation infrastructure.
Scope of Work: Luna county conducted substantial parts of the Phase IC (Environmental Documentation), Phase ID (Preliminary Design), and Phase II (Final Design) per NMDOT requirements for a truck alternate route in Deming, NM. village of Columbus, Luna county was awarded an EDA grant for planning to provide recommendations for different alternatives for the truck route. Procurement of professional services will be either via RFP or CES. Professional services include environmental clearance, preliminary and final design, letting and bidding, and construction management.

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	510,000	Yes	510,000	510,000	2017	completed
CAP	300,000	No	0	0		
DOT	1,500,000	No	0	0		
NMED	455,000	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	3,065,000		510,000	510,000		

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.
 _____ Estimated Costs Not Yet Funded _____

Infrastructure Capital Improvement Plan FY2023-2027

	Completed	Funded to Date	2023	2024	2025	2026	2027	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	No	0	450,000	300,000	0	0	0	750,000
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	30,000	0	0	0	0	30,000
Design (Engr./Arch.)	No	510,000	500,000	2,750,000	1,000,000	1,000,000	1,000,000	6,760,000
Construction	No	0	1,575,000	3,000,000	4,000,000	4,000,000	6,000,000	18,575,000
Furnish/Equip/Vehicles	N/A	0	0	0	0	0	0	0
TOTALS		510,000	2,555,000	6,050,000	5,000,000	5,000,000	7,000,000	26,115,000
Amount Not Yet Funded		25,605,000						

PHASING BUDGET

Can this project be phased? Yes

Phasing: Stand Alone: No Multi-Phased: Yes

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

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip/Vehicles	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	510,000	Yes	Yes	No	No	No	12
2	2,555,000	Yes	Yes	Yes	No	Yes	24
3	6,050,000	No	Yes	Yes	No	Yes	18
4	5,000,000	No	Yes	Yes	No	No	0
5	5,000,000	No	Yes	Yes	No	No	0

Infrastructure Capital Improvement Plan FY2023-2027

TOTAL	19,115,000
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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 established						
ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	County of Luna, City of Deming, DOT	County of Luna, City of Deming, DOT	County of Luna, City of Deming, DOT	County of Luna, City of Deming, DOT	County of Luna, City of Deming, DOT	County of Luna, City of Deming, DOT
Lease/operating agreement in place?	No	No		No	No	No

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement? 16 years or more

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele? Yes

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

If yes, please list the other entity. County of Luna, City of Deming, Village of Columbus and DOT and US / Mexico Border area

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

Please explain. The County has a project management team that oversees the current projects of the County.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Infrastructure Capital Improvement Plan FY2023-2027

If yes, please explain. Benefits regional and International trade. Supports commercial travel to and from US / Mexico Border, a 24-hour Port of Entry with a significant agricultural trade.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?

Yes

If yes, please explain and provide the number of people that will benefit from the project.

The project benefits all 23,700 citizens of Luna County.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.

No

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

Will decrease congestion of commercial trucks within the City of Deming.

Infrastructure Capital Improvement Plan FY2023-2027

ICIP Capital Project Description

Year/Rank 2023 005 **Priority:** High **ID:**36888
Project Title: Port of Entry water hazard mitigation **Class:** New **Type/Subtype:** Transportation - Highways/Roads/Bridges
Contact Name: Chris Brice **Contact Phone:** 5755460494 **Contact E-mail:** chris_brice@lunacountynm.gov
Total project cost: 17,000,000 **Proposed project start date:** July 2022
Project Location: NM Highway 11 Port of Entry Deming NM 88031 **Latitude:** 31.785026 **Longitude:** -107.627195
Legislative Language: flood hazard mitigation for Columbus and US / Mexico international port of entry.
Scope of Work: flood hazard mitigation for Columbus and US / Mexico international port of entry. run-off diversion away from populated areas in the United State and Mexico into a water detention facility in Mexico.

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		
DOT	1,000,000	No	0	0		
LGRANT	1,000,000	No	0	0		
OTHER	14,500,000	Yes	5,000,000	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	17,000,000		5,000,000	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
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY2023-2027

Easements and Rights of Way	N/A	0	300,000	0	0	0	0	300,000
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	500,000	150,000	200,000	250,000	100,000	100,000	1,300,000
Construction	N/A	0	1,900,000	4,000,000	5,000,000	2,500,000	2,000,000	15,400,000
Furnish/Equip/Vehicles	No	0	0	0	0	0	0	0
TOTALS		500,000	2,350,000	4,200,000	5,250,000	2,600,000	2,100,000	17,000,000
Amount Not Yet Funded		16,500,000						

PHASING BUDGET

Can this project be phased? Yes

Phasing: Stand Alone: No Multi-Phased: Yes

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

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip/Vehicles	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	2,350,000	Yes	Yes	Yes	No	Yes	18
2	4,200,000	No	Yes	Yes	No	No	18
3	5,250,000	No	Yes	Yes	No	No	18
4	2,600,000	No	Yes	Yes	No	No	18
5	2,100,000	No	Yes	Yes	No	No	18
TOTAL	16,500,000						

Infrastructure Capital Improvement Plan FY2023-2027

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

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

This project is an emergency protection measure for the area and to protect assets including the International Port of Entry.

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele? No

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

If yes, please list the other entity. Luna County, NM which encompasses Columbus, NM, United States Customs and Border Patrol, International Port of Entry, Puerto Palomas, Mexico.

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

Please explain. Contract Engineer, Luna County, and New Mexico Border Authority.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

If yes, please explain. Emergency Protective measures for the International Port of Entry, a 24-hour port of entry with significant import of agricultural products into the United States.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

If yes, please explain and provide the number of people that will benefit from the project. This will benefit all citizens of Luna County and has significant benefits to Puerto

Infrastructure Capital Improvement Plan FY2023-2027

Palomas, Mexico.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.

No

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

This is an Emergency Protective Measure to divert water away from more populated areas. Project will protect the border area including Puerto Palomas, Mexico.

Infrastructure Capital Improvement Plan FY2023-2027

ICIP Capital Project Description

Year/Rank 2023 006 **Priority:** High **ID:**37424
Project Title: Vocational Learning Center **Class:** Renovate/Repair **Type/Subtype:** Facilities - Administrative Facilities
Contact Name: Chris Brice **Contact Phone:** 5755460494 **Contact E-mail:** chris_brice@lunacountynm.us
Total project cost: 1,000,000 **Proposed project start date:** July, 2022
Project Location: 2300 E Pine Deming NM 88030 **Latitude:** 32.26786 **Longitude:** -107.73496
Legislative Language: to plan, design, construct, equip and furnish improvements to the Mimbres Valley vocational learning center in Deming, Luna county.
Scope of Work: to plan, design renovate, expand and furnish improvements to the Mimbres Valley Vocational Learning Center, Procurement will be via CES, New Mexico General Services Administration Contract, or RFP.

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
SGRANT	750,000	No	0	0		
CDBG	250,000	No	0	0		
SGRANT	0	No	0	0		
FGRANT	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	1,000,000		0	0		

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY2023-2027

Easements and Rights of Way	N/A	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.)	No	0	25,000	0	0	0	0	25,000
Construction	No	0	725,000	0	0	0	0	725,000
Furnish/Equip/Vehicles	No	0	250,000	0	0	0	0	250,000
TOTALS		0	1,000,000	0	0	0	0	1,000,000
Amount Not Yet Funded		1,000,000						

PHASING BUDGET

Can this project be phased? Yes

Phasing: Stand Alone: No Multi-Phased: Yes

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

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip/Vehicles	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	25,000	Yes	Yes	Yes	No	No	12
2	450,000	No	Yes	Yes	No	No	12
3	525,000	No	No	Yes	Yes	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,000,000						

Infrastructure Capital Improvement Plan FY2023-2027

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

Does the project lower operating costs? No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement? 16 years or more

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele? Yes

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

If yes, please list the other entity. Partnerships with local colleges and schools to provide benefit to the tri-county area (Luna, Hidalgo, and Grant County).

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

Please explain. Chris Brice, County Manager, Ricardo Hidalgo, Facilities Manager

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

If yes, please explain. Strategy to educate and train to overcome the lack of quality workforce in the area.

(g) 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 benefits the entire population of Luna County (23,700)

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and No

Infrastructure Capital Improvement Plan FY2023-2027

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

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

Infrastructure Capital Improvement Plan FY2023-2027

ICIP Capital Project Description

Year/Rank 2023 007 **Priority:** High **ID:**27775
Project Title: Health Complex Renovation **Class:** Renovate/Repair **Type/Subtype:** Facilities - Health-Related Cap Infrastructure
Contact Name: Chris Brice **Contact Phone:** 575.546.0494 **Contact E-mail:** chris_brice@lunacountynm.us
Total project cost: 1,450,000 **Proposed project start date:** July, 2022
Project Location: Slate Street Deming NM 88030 **Latitude:** 32.2533 **Longitude:** -107.766
Legislative Language: to plan, design, construct, equip, and furnish the Luna county community health and wellbeing complex located in Deming, Luna county.
Scope of Work: Luna county will plan, design, construct, furnish and equip Luna County Community Health and Well-being Complex building. Procurement of professional services will be either via RFP or CES. Professional services including assessment, environmental clearance, bidding, and construction management. The construction renovation scope of work includes replacing HVAC units, new exterior stucco, roof replacement, locks, painting, improvements to the janitorial closet, replacement of carpet and tile flooring, air ducts needing replacement, parking, lighting, and electrical sewer improvements and any other improvements as necessary.

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	Yes	300,000	0		
CDBG	750,000	Yes	750,000	0		
SGRANT	400,000	Yes	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	1,450,000		1,050,000	0		

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

		Estimated Costs Not Yet Funded					Total Project Cost
Completed	Funded to Date	2023	2024	2025	2026	2027	

Infrastructure Capital Improvement Plan FY2023-2027

Water Rights	Yes	0	0	0	0	0	0	0
Easements and Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	100,000	0	0	0	0	0	100,000
Construction	No	600,000	500,000	0	0	0	0	1,100,000
Furnish/Equip/Vehicles	No	50,000	200,000	0	0	0	0	250,000
TOTALS		750,000	700,000	0	0	0	0	1,450,000
Amount Not Yet Funded		700,000						

PHASING BUDGET

Can this project be phased? No

Phasing: Stand Alone: Yes Multi-Phased: No

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

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip/Vehicles	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	700,000	No	No	Yes	Yes	No	12
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	700,000						

Infrastructure Capital Improvement Plan FY2023-2027

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	10,000	10,000	10,000	15,000	15,000	60,000
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

This will reduce the maintenance costs to upkeep the existing building.

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement? 16 years or more

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele? Yes

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

If yes, please list the other entity. This project will continue to house State of New Mexico agencies for necessary services needed for the city of Deming, the village of Columbus, and the county of Luna.

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

Please explain. The County has a project management team that meets monthly to go over current County projects.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

If yes, please explain.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

If yes, please explain and provide the number of people that will benefit from the project. This project benefits Luna county 23,700 population.

Infrastructure Capital Improvement Plan FY2023-2027

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.

Yes

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

This project will house the New Mexico Department of Health and other agencies that promote public health.

Infrastructure Capital Improvement Plan FY2023-2027

ICIP Capital Project Description

Year/Rank 2023 008 **Priority:** High **ID:**36880
Project Title: Luna County Courthouse Park Improvements **Class:** Renovate/Repair **Type/Subtype:** Facilities - Cultural Facilities
Contact Name: Chris Brice **Contact Phone:** 575.546.0494 **Contact E-mail:** Chris_Brice@lunacountynm.gov
Total project cost: 500,000 **Proposed project start date:** July 2022
Project Location: 700 S. Silver St. Deming NM 88031 **Latitude:** 32.26219 **Longitude:** -107.75627
Legislative Language: to plan, design, construct, equip and furnish proper sanitation facilities and gathering space at the Luna county courthouse in Deming, Luna County
Scope of Work: Luna county will plan, design, construct, equip and furnish park improvements to promote a clean and accessible gathering space at the Luna county courthouse park. Luna county will follow policies and procedures and comply with the NM procurement code to complete 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	400,000	No	0	0		
CDBG	50,000	No	0	0		
NMFAL	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	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
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY2023-2027

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	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	25,000	0	0	0	0	25,000
Construction	No	0	380,000	0	0	0	0	380,000
Furnish/Equip/Vehicles	No	0	85,000	0	0	0	0	85,000
TOTALS		0	500,000	0	0	0	0	500,000
Amount Not Yet Funded		500,000						

PHASING BUDGET

Can this project be phased? No

Phasing: Stand Alone: Yes Multi-Phased: No

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

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

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

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

Infrastructure Capital Improvement Plan FY2023-2027

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

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement? 16 years or more

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele? Yes

(d) Regionalism - Does the project directly benefit an entity other than itself? No

If yes, please list the other entity.

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

Please explain. Project team of Luna County

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

If yes, please explain.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

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

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and No

Infrastructure Capital Improvement Plan FY2023-2027

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.)

renovate existing bathrooms for safety and accessibility.

Infrastructure Capital Improvement Plan FY2023-2027

ICIP Capital Project Description

Year/Rank 2023 009 **Priority:** High **ID:**33847
Project Title: Water Infrastructure Keeler Farm Road **Class:** Renovate/Repair **Type/Subtype:** Water - Water Supply
Contact Name: Chris Brice **Contact Phone:** 575-546-0494 **Contact E-mail:** chris_brice@lunacountynm.us
Total project cost: 1,588,000 **Proposed project start date:** July 2022
Project Location: Hunt and Little/Keeler Farm Road Deming NM 88030 **Latitude:** 32.333929 **Longitude:** -107.785802
Legislative Language: to plan, design, construct and renovate water supply and infrastructure in Deming, Luna County.
Scope of Work: plan, design, and construct flood drainage improvement projects within the Hunt and Little and Keeler Road area in Luna county. Luna will follow policies and procedures and comply with the NM Procurement Code to complete 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	No	0	0		
CDBG	500,000	No	0	0		
FGRANT	50,000	No	0	0		
FGRANT	150,000	No	0	0		
NMFA	88,000	Yes	88,000	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	1,288,000		88,000	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
			2023	2024	2025	2026	2027	
Water Rights	No	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY2023-2027

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	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	88,000	200,000	0	0	0	0	288,000
Construction	No	0	1,000,000	300,000	0	0	0	1,300,000
Furnish/Equip/Vehicles	No	0	0	0	0	0	0	0
TOTALS		88,000	1,200,000	300,000	0	0	0	1,588,000
Amount Not Yet Funded		1,500,000						

PHASING BUDGET

Can this project be phased? Yes

Phasing: Stand Alone: No Multi-Phased: Yes

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

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip/Vehicles	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,200,000	No	Yes	Yes	No	No	12
2	300,000	No	No	Yes	No	No	18
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	6
5	0	No	No	No	No	No	0
TOTAL	1,500,000						

Infrastructure Capital Improvement Plan FY2023-2027

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

Does the project lower operating costs? No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement? 16 years or more

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele? Yes

(d) Regionalism - Does the project directly benefit an entity other than itself? No

If yes, please list the other entity.

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

Please explain. The County has a project team that will oversee the project in conjunction with the New Mexico Environmental and Rural Community Assistance.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

If yes, please explain.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? No

If yes, please explain and provide the number of people that will benefit from the project.

This would serve a specific region in need of water infrastructure. Luna County is working jointly with Rural Community Assistance and New Mexico Environmental.

Infrastructure Capital Improvement Plan FY2023-2027

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.

Yes

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

Focus is on drinking water and the upgrades are necessary to public health and safety.

Infrastructure Capital Improvement Plan FY2023-2027

ICIP Capital Project Description

Year/Rank 2023 010 **Priority:** High **ID:**32494
Project Title: DA and Juvenile Justice Facility **Class:** New **Type/Subtype:** Facilities - Other
Contact Name: Chris Brice **Contact Phone:** 575-546.0494 **Contact E-mail:** Chris_Brice@lunacountynm.us
Total project cost: 3,850,000 **Proposed project start date:** July 2022
Project Location: 700 S. Silver Ave Deming NM 88030 **Latitude:** 32 14 38 **Longitude:** -107 43 54
Legislative Language: to acquire, plan, design, construct, furnish, and equip offices and service areas for the district attorney and the various juvenile justice programs in Deming, Luna County.
Scope of Work: Luna county will manage construction and procurement will be via CES or RFP.

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	750,000	No	0	0		
DFA	300,000	No	0	0		
LGRANT	300,000	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	1,350,000		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
			2023	2024	2025	2026	2027	
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 FY2023-2027

Acquisition	N/A	0	1,000,000	0	0	0	0	1,000,000
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	125,000	0	0	0	0	125,000
Construction	No	0	225,000	2,000,000	0	0	0	2,225,000
Furnish/Equip/Vehicles	No	0	0	500,000	0	0	0	500,000
TOTALS		0	1,350,000	2,500,000	0	0	0	3,850,000
Amount Not Yet Funded		3,850,000						

PHASING BUDGET

Can this project be phased? Yes

Phasing: Stand Alone: No Multi-Phased: Yes

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

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip/Vehicles	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,350,000	No	Yes	Yes	No	Yes	18
2	2,500,000	No	No	Yes	Yes	No	24
3	0	No	No	No	No	No	8
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	3,850,000						

Infrastructure Capital Improvement Plan FY2023-2027

Has your local government/agency budgeted for operating expenses for the project when it is completed?						No
If no, please explain why: Budget will be created as location is secured.						
ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower operating costs?

Yes

If yes, please explain and provide estimates of operating savings

Minimizes labor and maintenance costs.

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele? Yes

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

If yes, please list the other entity. This project is supported by the city of Deming, village of Columbus, and the county of Luna for the continuance of state-supported judicial agencies.

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

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

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

If yes, please explain.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

If yes, please explain and provide the number of people that will benefit from the project. Providing necessary judicial services for the citizens of Luna County.

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

Infrastructure Capital Improvement Plan FY2023-2027

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

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

the State of New Mexico provides needed services for Luna, Hidalgo, and Grant County citizens in the area of judicial services. .

Infrastructure Capital Improvement Plan FY2023-2027

ICIP Capital Project Description

Year/Rank 2023 011 **Priority:** High **ID:**29924
Project Title: Youth and Community Recreation Complex **Class:** New **Type/Subtype:** Facilities - Other
Contact Name: Chris Brice **Contact Phone:** 575-546-0494 **Contact E-mail:** Chris_Brice@lunacountynm.us
Total project cost: 1,500,000 **Proposed project start date:** July, 2022
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.
Scope of Work: to plan, design, construction and equip of Youth and Community Recreation Complex. Procurement of professional services will be either via RFP or CES.

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	450,000	No	0	0		
CDBG	250,000	No	0	0		
FGRANT	450,000	No	0	0		
NMFA	350,000	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
			2023	2024	2025	2026	2027	
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 FY2023-2027

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	30,000	0	0	0	0	30,000
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,000
Construction	No	0	1,420,000	0	0	0	0	1,420,000
Furnish/Equip/Vehicles	No	0	0	0	0	0	0	0
TOTALS		0	1,500,000	0	0	0	0	1,500,000
Amount Not Yet Funded		1,500,000						

PHASING BUDGET

Can this project be phased? No

Phasing: Stand Alone: Yes Multi-Phased: No

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

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

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

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

Infrastructure Capital Improvement Plan FY2023-2027

Has your local government/agency budgeted for operating expenses for the project when it is completed?						No
If no, please explain why: Partial budget will be from existing workforce.						
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

This is a quality of life need for the youth of Luna County.

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement? 16 years or more

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele? Yes

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

If yes, please list the other entity. This project is supported by the City of Deming, the Village of Columbus, and the County of Luna.

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

Please explain. The county has a project management team that meets monthly to go over current projects.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

If yes, please explain.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

If yes, please explain and provide the number of people that will benefit from the project. All of Luna County, 23,700 citizens, would benefit from the project.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and No

Infrastructure Capital Improvement Plan FY2023-2027

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

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

Infrastructure Capital Improvement Plan FY2023-2027

ICIP Capital Project Description

Year/Rank 2023 012 **Priority:** High **ID:**36875
Project Title: Road Improvements **Class:** Renovate/Repair **Type/Subtype:** Facilities - Administrative Facilities
Contact Name: Chris Brice **Contact Phone:** 575.546,0494 **Contact E-mail:** Chris_Brice@lunacountynm.gov
Total project cost: 1,800,000 **Proposed project start date:** July 2022
Project Location: 700 S. Silver Avenue Deming NM 88061 **Latitude:** 32.26219 **Longitude:** -107.775627
Legislative Language: To plan, design, and construct road improvements in Luna County, NM.
Scope of Work: Luna County will plan, design, and construct improvements to the Luna County Roads. Road improvements to the Majestic View Area and other much-needed improvements throughout the county. Design work to the Majestic View area is underway, other areas identified for improvements have not yet been designed. All projects will follow the procurement process.

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		
	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	1,000,000		0	0		

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY2023-2027

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	100,000	0	0	0	0	100,000
Construction	No	0	900,000	800,000	0	0	0	1,700,000
Furnish/Equip/Vehicles	N/A	0	0	0	0	0	0	0
TOTALS		0	1,000,000	800,000	0	0	0	1,800,000
Amount Not Yet Funded		1,800,000						

PHASING BUDGET

Can this project be phased? Yes

Phasing: Stand Alone: No Multi-Phased: Yes

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

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip/Vehicles	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,000,000	No	Yes	Yes	No	No	18
2	800,000	No	Yes	Yes	No	No	18
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	1,800,000						

Infrastructure Capital Improvement Plan FY2023-2027

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?

Yes

If yes, please explain and provide estimates of operating savings

Reduces Maintenance Costs

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement? 10-15 years
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele? Yes
- (d) Regionalism - Does the project directly benefit an entity other than itself? No
If yes, please list the other entity.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
Please explain. The project management team of Luna County.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
If yes, please explain.
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
If yes, please explain and provide the number of people that will benefit from the project. This will benefit 23,700 persons in Luna County.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and

No

Infrastructure Capital Improvement Plan FY2023-2027

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

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

Infrastructure Capital Improvement Plan FY2023-2027

ICIP Capital Project Description

Year/Rank 2023 013 **Priority:** High **ID:**27776
Project Title: Luna County Asset Management Plan **Class:** New **Type/Subtype:** Other - Other
Contact Name: Chris Brice **Contact Phone:** 575-546-0494 **Contact E-mail:** chris_brice@lunacountynm.us
Total project cost: 150,000 **Proposed project start date:** July 2022
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
Scope of Work: to develop an asset management plan for Luna county as required to obtain funding for projects and to assess current and future asset needs. Procurement will be via CES or RFP.

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
LFUNDS	10,000	No	0	0		
NMFA	50,000	No	0	0		
DFA	90,000	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
			2023	2024	2025	2026	2027	
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 FY2023-2027

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	150,000	0	0	0	0	150,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnish/Equip/Vehicles	N/A	0	0	0	0	0	0	0
TOTALS		0	150,000	0	0	0	0	150,000
Amount Not Yet Funded		150,000						

PHASING BUDGET

Can this project be phased? No

Phasing: Stand Alone: Yes Multi-Phased: No

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

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip/Vehicles	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	150,000	Yes	Yes	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	150,000						

Infrastructure Capital Improvement Plan FY2023-2027

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:

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

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement? 16 years or more

(b) Has the project had public input and buy-in? No

(c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele? Yes

(d) Regionalism - Does the project directly benefit an entity other than itself? No

If yes, please list the other entity.

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

Please explain. The County has a project management team that oversees the current projects of the County.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

If yes, please explain.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?

Yes

If yes, please explain and provide the number of people that will benefit from the project.

plan implementation to better oversee county assets resulting in better service to the citizens of the county.

Infrastructure Capital Improvement Plan FY2023-2027

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.

No

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

Infrastructure Capital Improvement Plan FY2023-2027

ICIP Capital Project Description

Year/Rank 2023 014 **Priority:** High **ID:**36997
Project Title: Healing House Domestic Violence Shelter Improv **Class:** Replace Existing **Type/Subtype:** Facilities - Domestic Violence Facilities
Contact Name: Chris Brice **Contact Phone:** 575-546-0494 **Contact E-mail:** Chris_Brice@lunacountynm.gov
Total project cost: 1,500,000 **Proposed project start date:** July 2022
Project Location: 522 W. Pine Street Deming NM 88031 **Latitude:** 32.267673 **Longitude:** -107.764549
Legislative Language: to plan, relocate or design, construct, equip and furnish improvements to the healing house domestic violence shelter in Deming, Luna county
Scope of Work: Luna County will plan, relocate or design, construct, equip and furnish improvements to the healing house domestic violence shelter. This is a county-owned facility that needs improvements. The improvements will be prioritized to assist in determining the needs of the shelter. The county will seek professional services. The county will follow the procurement process.

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	1,000,000	Yes	1,000,000	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		
	0	No	0	0		
TOTALS	1,500,000		1,000,000	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
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY2023-2027

Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	900,000	0	0	0	0	0	900,000
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	100,000	250,000	0	0	0	0	350,000
Construction	No	0	250,000	0	0	0	0	250,000
Furnish/Equip/Vehicles	No	0	0	0	0	0	0	0
TOTALS		1,000,000	500,000	0	0	0	0	1,500,000
Amount Not Yet Funded		500,000						

PHASING BUDGET

Can this project be phased? No

Phasing: Stand Alone: Yes Multi-Phased: No

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

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

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

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

Infrastructure Capital Improvement Plan FY2023-2027

Has your local government/agency budgeted for operating expenses for the project when it is completed?						No
If no, please explain why:						Should be maintained with existing budget.
ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower operating costs?

Yes

If yes, please explain and provide estimates of operating savings

reduces maintenance costs

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement? 16 years or more

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele? Yes

(d) Regionalism - Does the project directly benefit an entity other than itself? No

If yes, please list the other entity.

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

Please explain. Project management team of Luna County.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

If yes, please explain.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? No

If yes, please explain and provide the number of people that will benefit from the project.

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

Infrastructure Capital Improvement Plan FY2023-2027

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.)

Provides a safe space for victims of domestic violence.

Infrastructure Capital Improvement Plan FY2023-2027

ICIP Capital Project Description

Year/Rank 2023 015 **Priority:** High **ID:**29928
Project Title: Maintenance Department Equipment **Class:** Replace Existing **Type/Subtype:** Equipment - Other
Contact Name: Chris Brice **Contact Phone:** 575-546-0494 **Contact E-mail:** chris_brice@lunacountynm.us
Total project cost: 160,000 **Proposed project start date:** 2022
Project Location: 700 S. Silver Deming NM 88030 **Latitude:** 32.262705 **Longitude:** -107.756037
Legislative Language: to acquire and furnish maintenance equipment to all Luna County facilities in Luna County.
Scope of Work: acquire and furnish maintenance equipment to all Luna county facilities in Luna county. Luna county will follow policies and procedures and comply with the NM procurement code to complete 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
FGRANT	80,000	No	0	0		
SGRANT	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		
	0	No	0	0		
TOTALS	160,000		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
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY2023-2027

Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnish/Equip/Vehicles	No	0	80,000	80,000	0	0	0	160,000
TOTALS		0	80,000	80,000	0	0	0	160,000
Amount Not Yet Funded		160,000						

PHASING BUDGET

Can this project be phased? Yes

Phasing: Stand Alone: No Multi-Phased: Yes

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

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip/Vehicles	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	80,000	No	No	No	Yes	No	0
2	80,000	No	No	No	Yes	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	160,000						

Infrastructure Capital Improvement Plan FY2023-2027

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

Does the project lower operating costs?

Yes

If yes, please explain and provide estimates of operating savings

Reduces maintenance costs

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement? 10-15 years

(b) Has the project had public input and buy-in? No

(c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele? No

(d) Regionalism - Does the project directly benefit an entity other than itself? No

If yes, please list the other entity.

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

Please explain. The County of Luna has a project management team that meets monthly to oversee all current County projects.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

If yes, please explain.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? No

If yes, please explain and provide the number of people that will benefit from the project.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and No

Infrastructure Capital Improvement Plan FY2023-2027

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

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

Infrastructure Capital Improvement Plan FY2023-2027

ICIP Capital Project Description

Year/Rank 2023 016 **Priority:** High **ID:**36886
Project Title: Luna County Flood Prevention Projects **Class:** Renovate/Repair **Type/Subtype:** Water - Storm/Surface Water Control
Contact Name: Chris Brice **Contact Phone:** 5755460494 **Contact E-mail:** chris_brice@lunacountynm.us
Total project cost: 1,000,000 **Proposed project start date:** July 2022
Project Location: 700 S. Silver St. Deming NM 88031 **Latitude:** 32.212483 **Longitude:** -107.719145
Legislative Language: to plan, design, and construct flood drainage improvement projects in Deming, Luna county.
Scope of Work: plan, design, and construct flood drainage improvement projects in mceann/scotch pine roads of Luna county. Luna county will follow policies and procedures and comply with the NM procurement code to complete 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	No	0	0		
CDBG	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		
	0	No	0	0		
TOTALS	1,000,000		0	0		

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY2023-2027

Easements and Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	50,000	50,000	0	0	0	100,000
Construction	No	0	450,000	450,000	0	0	0	900,000
Furnish/Equip/Vehicles	N/A	0	0	0	0	0	0	0
TOTALS		0	500,000	500,000	0	0	0	1,000,000
Amount Not Yet Funded		1,000,000						

PHASING BUDGET

Can this project be phased? Yes

Phasing: Stand Alone: No Multi-Phased: Yes

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

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip/Vehicles	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	500,000	No	Yes	Yes	No	Yes	12
2	500,000	No	Yes	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	1,000,000						

Infrastructure Capital Improvement Plan FY2023-2027

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

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement? 10-15 years
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele? No
- (d) Regionalism - Does the project directly benefit an entity other than itself? No
If yes, please list the other entity.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
Please explain. County of Luna has a project management team that meets monthly to oversee County projects
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
If yes, please explain.
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? No
If yes, please explain and provide the number of people that will benefit from the project.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and Yes

Infrastructure Capital Improvement Plan FY2023-2027

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.)

Existing roadway is deteriorated from moving water through roadway. will provide safe passage for residents.

Infrastructure Capital Improvement Plan FY2023-2027

ICIP Capital Project Description

Year/Rank 2024 001 Priority: High ID:37416

Project Title: Luna County Incubator Class: New Type/Subtype: Facilities - Other

Contact Name: Chris Brice Contact Phone: 5755460494 Contact E-mail: chris_brice@lunacountynm.us

Total project cost: 1,275,000 Proposed project start date: July 2022

Project Location: 333 N Country Club Rd. Deming NM 88030 Latitude: 32.272786 Longitude: -107.732422

Legislative Language: to acquire real estate and plan, design, construct, equip and furnish a business accelerator in Deming, Luna county to assist entrepreneurs in navigating obstacles that prevent ideas from becoming businesses such as workspace, business education, networking, and mentorship.

Scope of Work: acquire real estate and plan, design, construct, equip and furnish business accelerator in Deming, Luna county. Luna county will follow policies and procedures and comply with the NM procurement code to complete 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	595,000	No	0	0		
FGRANT	100,000	No	0	0		
OTHER	40,000	No	0	0		
SGRANT	40,000	No	0	0		
CDBG	500,000	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	1,275,000		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
		2023	2024	2025	2026	2027	
N/A							

Infrastructure Capital Improvement Plan FY2023-2027

Water Rights		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	Yes	0	180,400	0	0	0	0	180,400
Design (Engr./Arch.)	No	0	94,600	0	0	0	0	94,600
Construction	Yes	0	1,000,000	0	0	0	0	1,000,000
Furnish/Equip/Vehicles	Yes	0	0	0	0	0	0	0
TOTALS		0	1,275,000	0	0	0	0	1,275,000
Amount Not Yet Funded		1,275,000						

PHASING BUDGET

Can this project be phased? No

Phasing: Stand Alone: Yes Multi-Phased: No

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

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip/Vehicles	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,275,000	Yes	Yes	Yes	Yes	No	24
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	1,275,000						

Infrastructure Capital Improvement Plan FY2023-2027

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

Does the project lower operating costs? No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement? 16 years or more

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele? No

(d) Regionalism - Does the project directly benefit an entity other than itself? No

If yes, please list the other entity.

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

Please explain. The County of Luna has a project management team that meets monthly to oversee County projects

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

If yes, please explain. The Business Accelerator acquires and develops small businesses for entrepreneurs and job creation.

(g) 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.

The Business Accelerator benefits the city of Deming, Village of Columbus and the county of Luna.

Infrastructure Capital Improvement Plan FY2023-2027

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.

No

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

Infrastructure Capital Improvement Plan FY 2023-2027

Luna County Project Summary

ID	Year	Rank	Project Title	Category	Funded to date	2023	2024	2025	2026	2027	Total Project Cost	Amount Not Yet Funded	Phase
37418	2023	001	Luna County EOC and technology.	Facilities - Administrative Facilities	0	2,087,000	0	0	0	0	2,087,000	2,087,000	Y
32492	2023	002	Luna County Fiber Optics Information Technology	Equipment - Other	0	500,000	200,000	200,000	200,000	200,000	1,300,000	1,300,000	Y
11957	2023	003	Luna County Heavy Road Machinery/ Equipment	Equipment - Other	0	950,000	750,000	0	0	0	1,700,000	1,700,000	Y
23522	2023	004	NM 11 Hwy 180 Truck by Pass Route	Transportation - Highways/Roads/Bridges	510,000	2,555,000	6,050,000	5,000,000	5,000,000	7,000,000	26,115,000	25,605,000	Y
36888	2023	005	Port of Entry water hazard mitigation	Transportation - Highways/Roads/Bridges	0	1,850,000	3,200,000	5,250,000	2,600,000	2,100,000	15,000,000	15,000,000	Y
37424	2023	006	Vocational Learning Center	Facilities - Administrative Facilities	0	1,000,000	0	0	0	0	1,000,000	1,000,000	Y
37416	2023	007	Luna County Accelerator	Facilities - Other	0	1,275,000	0	0	0	0	1,275,000	1,275,000	Y
36880	2023	008	Luna County Courthouse Park Improvements	Facilities - Cultural Facilities	0	500,000	0	0	0	0	500,000	500,000	Y
29924	2023	009	Youth and Community Recreation Complex	Facilities - Other	0	750,000	750,000	0	0	0	1,500,000	1,500,000	Y
32494	2023	010	DA and Juvenile Justice Facility	Facilities - Other	0	1,350,000	0	0	0	0	1,350,000	1,350,000	Y
36886	2023	011	Luna County Flood Prevention Projects	Water - Storm/Surface Water Control	0	500,000	500,000	0	0	0	1,000,000	1,000,000	Y
27776	2023	012	Luna County Asset Management Plan	Other - Other	0	150,000	0	0	0	0	150,000	150,000	Y
29928	2023	013	Maintenance Department Equipment	Equipment - Other	0	80,000	80,000	0	0	0	160,000	160,000	Y

Infrastructure Capital Improvement Plan FY 2023-2027

27775	2023	016	Health Complex Renovation	Facilities - Health-Related Cap Infrastructure	0	750,000	0	0	0	0	750,000	750,000	No
36997	2023	017	Healing House Domestic Violence Shelter Improv	Facilities - Domestic Violence Facilities	225,000	1,000,000	0	0	0	0	1,225,000	1,000,000	No
33847	2023	018	Luna County Majestic View/Sunshine Road Imp.	Water - Storm/Surface Water Control	0	1,200,000	1,000,000	0	0	0	2,200,000	2,200,000	Yes
31149	2024	001	Public Safety - County Vehicles	Equipment - Other	450,000	0	50,000	50,000	50,000	50,000	650,000	200,000	No

Number of projects:	17												
	Funded to date:	Year 1:	Year 2:	Year 3:	Year 4:	Year 5:	Total Project Cost:	Total Not Yet Funded:					
Grand Totals	1,185,000	16,497,000	12,580,000	10,500,000	7,850,000	9,350,000	57,962,000	56,777,000					