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

Barbara L. Reedy, Chairperson

Commissioner, District 1

Linda M. Smrkovsky, Commissioner, District 2 ATTEST:

Berenda McWright, County Clerk

John S. Sweetser,

Commissioner, District 3

Luna County Project Summary

				Funde	d					Total Project	Amount Not Yet	
ID	Year Ranl	k Project Title	Category	to dat		2024	2025	2026	2027	Cost		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	Νο

Tuesday, September 7, 2021

Infrastructure Ca	pital Improvement	Plan	FY 2	2023-2027
	brown runbro , cuitcui			

Cuand	l Totals	Funded to date: 2,848,000	Year 1: 18,197,000	Year 2: 15,380,000	Year 3: 10,450,000	Year 4: 7.800,000		Year 5: 300,000		oject Cost:		l Not Yet Fu	inded: 27,000
Numbe	er of project												
37416	2024 001	Luna County Incubator		Facilities - Other	0	1,275,000	0	0	0	0	1,275,000	1,275,000	No
36886	2023 016	Luna County Flood Preven	ntion Projects	Water - Storm/Surface Water Control	0	500,000	500,000	0	0	0	1,000,000	1,000,000	Yes
29928	2023 015	Maintenance Department I	Equipment	Equipment - Other	0	80,000	80,000	0	0	0	160,000	160,000	Yes
36997	2023 014	Healing House Domestic V Improv	Violence Shelte	e _r Facilities - Domestic Violence Facilities	1,000,000	500,000	0	0	0	0	1,500,000	500,000	No

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

Latitude: 32.277276

Longitude: -107.738363

Legislative Language:

Project Location: 1700 4th Street Doming NM 88030

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.

The state of the s		Posterior random Book				
Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	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	y include unfunded or	unsecured funds under	each project year.	Note: Funded to Dat	e column must equa	al the amounts listed above here.
			Estima	ted Costs Not Yet Fu	nded	
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	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
Amou	int 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 casier to fund.

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						

Has your local government/agency budgeted for operatin	g expenses for the projec	t when it is comple	ted?	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	Õ	0

Does the project lower operating costs?

If yes, please explain and provide estimates of operating savings

Reduces maintenance costs and improves responsiveness to emergencies.

Entities who will assume the following responsibilites for this project:

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

Lease/operating agreement in place?

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?

(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.

If yes, please explain.

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

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?

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?

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.

(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 issed the mandate.)

This project will improve effectiveness to respond to emergencies.

Tuesday, September 7, 2021

ICIP Capital Project Description

Class:

Year/Rank 2023 002

Priority: Medium

ID:32492

Project Title:

Luna County Fiber Optics Information Technology

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. Plance complete table below with all secured and notential funding sources

Please complete table below	with all secured and	potential funding so	urces.			
Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
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. On	ly include unfunded or	unsecured funds unde	r each project year.	Note: Funded to Da	te column must equa	l the amounts	listed above here.
			Estimat	ed Costs Not Yet Fu	inded		
Completed	Funded to Date	2023	2024	2025	2026	2027	Total Project Cost
N/A							

Water Rights		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.

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

las your local government/agency budgeted for operatin	g expenses for the projec	ct when it is comple	ted?	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

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 responsibilites for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	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?
- Ye
- (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

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

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

Tuesday, September 7, 2021 Luna County/ICIP 19000Project ID:32492

ICIP Capital Project Description

Year/Rank 2023 003 Priority: Medium ID:11957

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

Proposed project start date: July 2022

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:

Project Title:

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 notential funding sources.

i lease complete table below	with an secured and	potential runuing sc	ui ces.			
Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	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 Bu	dget below. Only	y include unfunded or ur	nsecured funds under	each project year.	Note: Funded to Date	column must equa	the amounts listed above	here.	
			Estimated Costs Not Yet Funded						
	Completed	Funded to Date	2023	2024	2025	2026	2027 Total Projec	ct Cost	
Water Rights	N/A	0	0	0	0	0	0	0	
Easements and Rights of Way	N/A	0	0	0	0	0	0	0	

Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	θ
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.

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						

as your local government/agency bud			when it is complete	d?	No.		
If no, please explain why: Can be	maintained with existing	g budget.					
NNUAL OPERATING BUDGET		YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
nnual Operating Expenses plus Debt	Service	0	0	0	0	0	0
nnual Operating Revenues		0	0	0	0	0	0
oes the project lower operating costs?	!	Yes					
If yes, please explain and provide		savings Reduces	maintenance costs	. Increase effective	ness of road impro	vements.	
ntities who will assume the following r	responsibilites for this j	project:					
	Fiscal Agent:	Own:	Operate:	Ow	n Land:	Own Asset:	Maintain:
	County of Luna	County of Luna	County of	una Coi	inty of Luna	County of Luna	County of Luna
ase/operating agreement in place?	No	No		No		No	No
ore detailed information on proje	ect.						
How many years is the requested pro-		use before needing Re	novate/Repair or l	Replacement?	1-9 years		
) Has the project had public input and		Yes	•	•	,		
Is the project necessary to address p	population or client gro	owth and if so, will it p	rovide services to	that population or	clientele?	Yes	
Regionalism - Does the project dire	ctly benefit an entity of	ther than itself?	No				
) Regionalism - Does the project direct lf yes, please list the other entity.	ctly benefit an entity of	ther than itself?	No				
If yes, please list the other entity.				he project on bud	get?	Yes	
If yes, please list the other entity. Are there oversight mechanisms bui		e timely construction a	nd completion of t		get?	Yes	
Are there oversight mechanisms bui	ilt in that would ensure	e timely construction a	nd completion of t	nt of the County.		Yes	
If yes, please list the other entity. Are there oversight mechanisms but Please explain. The County has	ilt in that would ensure	e timely construction a	nd completion of t	nt of the 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

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

No

This project will benefit all of Luna County 23700 population.

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

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

Tuesday, September 7, 2021

ICIP Capital Project Description

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 notential funding sources.

i lease complete table below	With an secured and	potential funding so	ui ccs.			
Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
LGRANT	300,000	No	0	0		
FGRANT	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

Luna County/ICIP 19000Project ID:23522

	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 V	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.

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

TOTAL 19.1	115.000					
Has your local government/agency budg	eted for operating expens	es for the project when it	t is completed?	No		
If no, please explain why: No budg	et has been established					
ANNUAL OPERATING BUDGET		YEAR 1 YE	AR 2 YEAR 3	YEAR 4	YEAR 5 T	OTAL
Annual Operating Expenses plus Debt S	Service	0	0 0	0	0	0
Annual Operating Revenues		0	_ 00	0	0	0
Does the project lower operating costs?		No				
If yes, please explain and provide	estimates of operating sav	ings				
Entities who will assume the following re	WORLD ON THE	ect:				
	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	County of Luna, City of	County of Luna, City of	County of Luna, City of	County of Luna, City of	County of Luna, City of	County of Luna, City of
	Deming, DOT	Deming, DOT	Deming, DOT	Deming, DOT	Deming, DOT	Deming, DOT
Lease/operating agreement in place?	No	No		No	No	No
More detailed information on project						
(a) How many years is the requested pro			Repair or Replacement	? 16 years or m	ore	
(b) Has the project had public input and	-				×/	
(c) Is the project necessary to address p	opulation or client growth	and if so, will it provide	services to that population	on or clientele?	Yes	
(d) Regionalism - Does the project direc	tly benefit an entity other	than itself?	Yes			
If yes, please list the other entity.	•		umbus and DOT and US / I	Mexico Border area		
(e) Are there oversight mechanisms buil					Yes	
=	a project management team	•		Ü		
(f) Other than the temporary constructi				ne region's economy?	Yes	

Luna County/ICIP 19000Project ID:23522

Tuesday, September 7, 2021

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

No

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

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

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

Tuesday, September 7, 2021

ICIP Capital Project Description

Year/Rank 2023 005

Priority:

High

Class:

New

Type/Subtype: Transportation - Highways/Roads/Bridges

Project Title: Contact Name:

Port of Entry water hazard mitigation Chris Brice

Contact Phone: 5755460494

Contact E-mail: chris brice@lunacountynm.gov

ID:36888

Total project cost:

17,000,000 Project Location: NM Highway 11 Port of Entry Deming NM 88031 Proposed project start date: July 2022

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.

	5 !!	-			B (()	
Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
CAP	500,000	No	0	0		
DOT	1,000,000	No	0	0		
LGRANT	1,000,000	No	0	0	4	
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 Bud	get below. Only	include unfunded or unse	cured funds under	r each project year. N	lote: Funded to Date	column must equa	I the amounts listed above here.	1
				Estimate	d Costs Not Yet Fun	ded		١
	Completed	Funded to Date	2023	2024	2025	2026	2027 Total Project Cost	1
Water Rights	N/A	0	0	0	0	0	0	0

Easements and Rights of W	Vay 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
Ă	mount Not Yet Funded	16,500,000						

PHASING BUDGET

Can this project be phased? Ye

CS

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 foresecable 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.

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						91

ANNUAL OPERATING BUDGET Annual Operating Expenses plus Debt Service Annual Operating Revenues Does the project lower operating costs? If yes, please explain and provide estimates of o Entities who will assume the following responsibilites Fiscal Agen Luna County No More detailed information on project. (a) How many years is the requested project expected (b) Has the project had public input and buy-in?	Entry. or this project: : Own:		Ov	YEAR 4 0 0 ure for the area and the second s	YEAR 5 0 0 to protect assets include Own Asset:	TOTAL 0 0 ding the International Port of Maintain: Luna County
Does the project lower operating costs? If yes, please explain and provide estimates of of the project lower operating costs? Entities who will assume the following responsibilites Fiscal Agen Luna County No More detailed information on project. (a) How many years is the requested project expected	No perating savings This p Entry. or this project: Cwn: Luna County	project is an emergency. Operate:	y protection measo	ure for the area and t	to protect assets includ	ding the International Port of
Does the project lower operating costs? If yes, please explain and provide estimates of o Entities who will assume the following responsibilites Fiscal Agen Luna County No More detailed information on project. (a) How many years is the requested project expected	erating savings This p Entry. or this project: : Own: Luna County	Operate:	Ov	vn Land:	Own Asset:	Maintain:
If yes, please explain and provide estimates of o Entities who will assume the following responsibilites Fiscal Agen Luna County No More detailed information on project. (a) How many years is the requested project expected	erating savings This p Entry. or this project: : Own: Luna County	Operate:	Ov	vn Land:	Own Asset:	Maintain:
If yes, please explain and provide estimates of o Entities who will assume the following responsibilites Fiscal Agen Luna County No More detailed information on project. (a) How many years is the requested project expected	erating savings This p Entry. or this project: : Own: Luna County	Operate:	Ov	vn Land:	Own Asset:	Maintain:
If yes, please explain and provide estimates of o Entities who will assume the following responsibilites Fiscal Agen Luna County No More detailed information on project. (a) How many years is the requested project expected	erating savings This p Entry. or this project: : Own: Luna County	Operate:	Ov	vn Land:	Own Asset:	Maintain:
Entities who will assume the following responsibilites Fiscal Agen Luna County No No More detailed information on project. a) How many years is the requested project expected	Entry. or this project: Own: Luna County	Operate:	Ov	vn Land:	Own Asset:	Maintain:
Fiscal Agen Luna County No More detailed information on project. (a) How many years is the requested project expected	or this project: Own: Luna County	Operate:			1	
Fiscal Agen Luna County No More detailed information on project. (a) How many years is the requested project expected	: Own: Luna County				1	
Luna County Lease/operating agreement in place? No More detailed information on project. (a) How many years is the requested project expected	Luna County				1	
Lease/operating agreement in place? No More detailed information on project. (a) How many years is the requested project expected	Ant C	Luna Count	y Lu	na County	Luna County	Luna County
More detailed information on project. (a) How many years is the requested project expected	No					Taking Salaring
a) How many years is the requested project expected	1	J.	No		No	No
(a) How many years is the requested project expected	•	•	•			
(a) How many years is the requested project expected						
(a) How many years is the requested project expected						
b) Has the project had public input and buy-in?	o be in use before needing I	Renovate/Repair or F	leplacement?	10-15 years	;	
	Yes					
(c) Is the project necessary to address population or c	ent growth and if so, will it	t provide services to t	hat population o	r clientele?	No	
(d) Regionalism - Does the project directly benefit an	ntity other than itself?	Yes				
			J 04=4== C4=	and Rorder Dated Is	nternational Port of Fi	ntry, Puerto Palomas, Mexic
e) Are there oversight mechanisms built in that woul	ty, NM which encompasses (Columbus, NM, United	1 States Customs	and Doluct Failth. It		,

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.

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

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

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

If yes, please explain.

Yes

This will benefit all citizens of Luna County and has significant benefits to Puerto

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 issed 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.

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

Project Location: 2300 E Pine Deming NM 88030

Contact Phone: 5755460494

Proposed project start date: July, 2022

Contact E-mail: chris_brice@lunacountynm.us

Total project cost:

1,000,000

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	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
SGRANT	750,000	No	C	0		
CDBG	250,000	No	C	0		
SGRANT	0	No	C	0		
FGRANT	0	No	C	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	1,000,000			0		

Project Budget - Complete the Bud	get below. Only	include 1	ınfunded or ur	secured funds under	each project year. I	Note: Funded to Date	e column must equal	the amounts	listed above here.
					Estimate	ed Costs Not Yet Fun	ıded		
	Completed	Funded	to Date	2023	2024	2025	2026	2027	Total Project Cost
Water Rights	N/A	9	0	0	0	0	0	0	0

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 N	ot Yet Funded	1.000,000						

PHASING BUDGET

Can this project be phased? Yes

harden.

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.

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						

Pr 1.7	5 NA STA STA	enses for the project	when it is complet	ed?	No.		
If no, please explain why: Seeking lo	ocal partnerships.	VEAD 1	3/E A D 2	VEAD 2	3/E A D 4	VEADS	TOTAL
ANNUAL OPERATING BUDGET Annual Operating Expenses plus Debt Se	onvice	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	O O
Annual Operating Expenses plus Debt Se Annual Operating Revenues	ci vice	0	0	0	0	U	0
Annual Operacing Revenues							· ·
Does the project lower operating costs?		No					
If yes, please explain and provide e	estimates of operating	savings					
Entities who will assume the following re	-	project:					
	Fiscal Agent:	Own:	Operate:		Own Land:	Own Asset:	Maintain:
	Luna County	Luna County	Luna Cou		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 proj (b) Has the project had public input and (c) Is the project necessary to address po	ject expected to be in t buy-in?	Yes			16 years o	or more Yes	
(a) How many years is the requested proj (b) Has the project had public input and	ject expected to be in buy-in? pulation or client gro tly benefit an entity ot	Yes wth and if so, will it	provide services to Yes	that population	n or clientele?		
 (a) How many years is the requested project. (b) Has the project had public input and color is the project necessary to address pool. (d) Regionalism - Does the project direct. If yes, please list the other entity. (e) Are there oversight mechanisms built. 	ject expected to be in a buy-in? opulation or client gro tly benefit an entity ot Partnerships with la	Yes wth and if so, will it her than itself? ocal colleges and scho timely construction	provide services to Yes pols to provide bene and completion of	that population	n or clientele? nty area (Luna, Hilda	Yes	
 (a) How many years is the requested project. (b) Has the project had public input and color like the project necessary to address pool. (d) Regionalism - Does the project direct. If yes, please list the other entity. (e) Are there oversight mechanisms built. Please explain. Chris Brice, Couf. (f) Other than the temporary construction. 	ject expected to be in a buy-in? pulation or client gro tly benefit an entity ot Partnerships with le t in that would ensure	Yes wth and if so, will it her than itself? ocal colleges and scho timely construction Hidalgo, Facilities M h the project, does th	provide services to Yes ools to provide bene and completion of anager te project maintain	that population fit to the tri-counthe project on the or advance the	n or clientele? nty area (Luna, Hilda pudget?	Yes go, and Grant County).	
 (a) How many years is the requested project. (b) Has the project had public input and color like the project necessary to address pool. (d) Regionalism - Does the project direct. If yes, please list the other entity. (e) Are there oversight mechanisms built. Please explain. Chris Brice, Couf. (f) Other than the temporary construction. 	ject expected to be in a buy-in? pulation or client gro tly benefit an entity of Partnerships with let in that would ensure inty Manager, Ricardo on jobs associated with	Yes wth and if so, will it her than itself? ocal colleges and school timely construction Hidalgo, Facilities M h the project, does the overcome the lack of q	Provide services to Yes Pools to provide bene Provide benevit bene	that population fit to the tri-counthe project on the or advance the the area.	n or clientele? hty area (Luna, Hilda budget? region's economy?	Yes go, and Grant County). Yes	

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

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

Tuesday, September 7, 2021

ICIP Capital Project Description

Year/Rank 2023 007

Priority:

High

Class:

Renovate/Repair

Type/Subtype: Facilities - Health-Related Cap Infrastructure

Project Title: Contact Name:

Health Complex Renovation Chris Brice

Contact Phone: 575.546.0494

Contact E-mail: chris brice@lunacountynm.us

ID:27775

Total project cost:

1,450,000

Proposed project start date: July, 2022

Legislative Language:

Project Location: Slate Street Deming NM 88030

Latitude: 32.2533

Longitude: -107.766

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.

a rease complete	table below with a	an secureu and	potential fulluing so	ii ces.			
Funding		Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)		Amount	Yes or No	Secured	to Date	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		
TO	TALS	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										
Completed	Funded to Date	2023	2024	2025	2026	2027	Total Project Cost				

Water Rights	Yes	0	0	0	0	0	0	0
Easements and Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	0	0	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 No	t Yet Funded	700,000						

PHASING BUDGET

Can this project be phased?

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.

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						

If no, please explain why:	eted for operating exp	enses for the project w	hen it is complete	ed?	Ves		
ANNUAL OPERATING BUDGET		YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt S	ervice	10,000	10,000	10,000	15,000	15,000	60,000
Annual Operating Revenues		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 mainte	nance costs to up	keep the existing bui	ding.	
Entities who will assume the following re	esponsibilites for this p	roject:					
	Fiscal Agent:	Own:	Operate:		wn Land:	Own Asset:	Maintain:
Lease/operating agreement in place?	County of Luna No	County of Luna No	County of	Luna C	ounty of Luna o	County of Luna No	County of Luna No
Aore detailed information on projec		use before needing Ren	ovate/Repair or	Replacement?	16 years or	more	
b) Has the project had public input and	-	Yes wth and if so, will it pro	ovide services to	that population	or clientele?	Yes	
a) How many years is the requested pro b) Has the project had public input and c) Is the project necessary to address p	opulation or client grov	wth and if so, will it pro		that population	or clientele?	Yes	
b) Has the project had public input and c) Is the project necessary to address p	opulation or client grow	wth and if so, will it pro her than itself?	Yes				e village of Columbus, and
b) Has the project had public input and c) Is the project necessary to address portionalism - Does the project direct flyes, please list the other entity. c) Are there oversight mechanisms built	opulation or client grow thy benefit an entity of This project will co county of Luna.	wth and if so, will it pro her than itself? intinue to house State of timely construction an	Yes New Mexico age	ncies for necessar	ry services needed for		e village of Columbus, and
 b) Has the project had public input and c) Is the project necessary to address point d) Regionalism - Does the project directifyes, please list the other entity. e) Are there oversight mechanisms built 	opulation or client grow thy benefit an entity off This project will co county of Luna. It in that would ensure a project management t	wth and if so, will it pro her than itself? intinue to house State of timely construction an team that meets monthly	Yes New Mexico age ad completion of to go over curren	ncies for necessar the project on bu t County projects	ry services needed for udget?	the city of Deming, th	e village of Columbus, and

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

This project benefits Luna county 23,700 population.

(h) Does the project climinate 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 issed the mandate.)

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

Tuesday, September 7, 2021

Luna County/ICIP 19000Project ID:27775

ICIP Capital Project Description

Year/Rank 2023 008 Priority:

Renovate/Repair

Type/Subtype: Facilities - Cultural Facilities

Project Title:

Luna County Courthouse Park Improvements

Class:

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

ID:36880

Latitude: 32.26219

Longitude: -107.75627

Legislative Language:

Project Location: 700 S. Silver St. Deming NM 88031

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,

High

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.

		a bottomme ramanile or				
Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	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		
Т	OTALS 500,000		0	0		

Project Budget - Complet	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.												
				Estimat	ed Costs Not Yet Fu	nded							
	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	N/A	0	0	0	0	0	0	0
Acquisition	N/A	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.

Phase	Amount	Plan	Design	Construct	Furnish/Equip/Vehicles	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
\\	51			<u> </u>	1	,	
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						

s your local government/agency hudgeted for operation		r when it is comple	icu.	No		
If no, please explain why: No budget has been established	shed					
NNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
nnual Operating Expenses plus Debt Service	0	0	0	0	0	0
nnual Operating Revenues	0	0	0	0	0	0

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilites for this project:

	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

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

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

renovate existing bathrooms for safety and accessibility.

Tuesday, September 7, 2021 Luna County/ICIP 19000Project ID:36880

ICIP Capital Project Description

Year/Rank 2023 009 Priority: High 1D: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.

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Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
CAP	500,000	No	0	0		
CDBG	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 - Complet	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.												
				Estimat	ed Costs Not Yet Fu	nded							
	Completed	Funded to Date	2023	2024	2025	2026	2027 Tota	al Project Cost					
Water Rights	No	0	0	0	0	0	0	0					

Easements and Rights of	Way Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	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	o
TOTALS		88,000	1,200,000	300,000	0	0	0	1,588,000
	Amount Not Yet Funded	1,500,000						

PHASING BUDGET

Phasing:

Can this project be phased? Yes

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						

Has your local government/agency budgeted for operati	ng expenses for the projec	et when it is comple	ted?	Yes		
If no, please explain why: No budget has been estab	lished					
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	Õ	0	0

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilites for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	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?

(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.

If yes, please explain.

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

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

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

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

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

Tuesday, September 7, 2021

Luna County/ICIP 19000Project ID:33847

(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 issed the mandate.)

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

Luna County/ICIP 19000Project ID:33847

ICIP Capital Project Description

Year/Rank 2023 010

Priority:

Class:

New

Type/Subtype: Facilities - Other

Project Title: Contact Name:

DA and Juvenile Justice Facility Chris Brice

Contact Phone: 575-546.0494

Contact E-mail: Chris Brice@lunacountynm.us

ID:32494

Total project cost:

3,850,000

Proposed project start date: July 2022

Longitude: -107 43 54

Legislative Language:

Project Location: 700 S. Silver Ave Deming NM 88030

Latitude: 32 14 38

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.

High

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

r lease complete table below	min an secured and	potential funding sor	arces.			
Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	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		
	0	No	0	0		
TOTALS	1,350,000		0	0		

Project Budget - Complete the Bu	dget below. Only	include unfunded or u	nsecured funds unde	r each project year. I	Note: Funded to Date	column must equa	I the amounts listed above	here.
				Estimate	ed Costs Not Yet Fun	ded		
	Completed	Funded to Date	2023	2024	2025	2026	2027 Total Proje	ct Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0

Acquisition	N/A	0	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 foresecable 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.

f 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						

	geted for operating exp	2 5	when it is complet	ed?	No		
If no, please explain why: Budget	will be created as locatio		VE - D -	VE LD 4	VE 4 D 4	**************************************	mom a r
ANNUAL OPERATING BUDGET	0 1	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	e estimates of operating	savings Minimiz	zes labor and maint	enance costs.			
Entities who will assume the following i	responsibilites for this p	roject:					
	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
ease/operating agreement in place?	No	No			No	No	No
More detailed information on proje a) How many years is the requested pr b) Has the project had public input and c) Is the project necessary to address p	oject expected to be in u d buy-in?	Yes			10-15 years	Yes	
a) How many years is the requested pr b) Has the project had public input and c) Is the project necessary to address p	oject expected to be in u d buy-in? population or client gro	Yes wth and if so, will it p	rovide services to		·		
a) How many years is the requested pr b) Has the project had public input and c) Is the project necessary to address p d) Regionalism - Does the project dire	oject expected to be in u d buy-in? population or client gro ctly benefit an entity otl	Yes wth and if so, will it po	rovide services to Yes	that population	n or clientele?	Yes	-supported judicial agencies
a) How many years is the requested pr b) Has the project had public input and c) Is the project necessary to address p d) Regionalism - Does the project dire If yes, please list the other entity.	oject expected to be in a d buy-in? population or client grow ctly benefit an entity off This project is supp	Yes wth and if so, will it possible her than itself? corted by the city of De	rovide services to Yes eming, village of Co	that population	n or clientele? e county of Luna for th	Yes se continuance of state-	-supported judicial agencies
a) How many years is the requested pr b) Has the project had public input and c) Is the project necessary to address p d) Regionalism - Does the project dire If yes, please list the other entity. c) Are there oversight mechanisms but	oject expected to be in a d buy-in? population or client gro ctly benefit an entity of This project is supp ilt in that would ensure	Yes with and if so, will it possible ther than itself? corted by the city of De- timely construction as	rovide services to Yes ming, village of Cond completion of	that population olumbus, and the	n or clientele? e county of Luna for th	Yes	-supported judicial agencies
a) How many years is the requested pr b) Has the project had public input and c) Is the project necessary to address p d) Regionalism - Does the project dire If yes, please list the other entity. e) Are there oversight mechanisms but Please explain. The County ha	oject expected to be in a d buy-in? population or client gro- ctly benefit an entity off This project is supp ilt in that would ensure s an oversight committee	Yes wth and if so, will it possible her than itself? ported by the city of Dectimely construction are that meets monthly to	Yes ming, village of Cond completion of oversee all current	that population olumbus, and the the project on I County project	n or clientele? e county of Luna for the budget? s.	Yes se continuance of state-	-supported judicial agencies
a) How many years is the requested pr b) Has the project had public input and c) Is the project necessary to address p d) Regionalism - Does the project dire If yes, please list the other entity. e) Are there oversight mechanisms but	oject expected to be in a d buy-in? population or client gro- ctly benefit an entity off This project is supp ilt in that would ensure s an oversight committee	Yes wth and if so, will it possible her than itself? ported by the city of Dectimely construction are that meets monthly to	Yes ming, village of Cond completion of oversee all current	that population olumbus, and the the project on I County project	n or clientele? e county of Luna for the budget? s.	Yes se continuance of state- Yes	-supported judicial agencies
a) How many years is the requested pr b) Has the project had public input and c) Is the project necessary to address p d) Regionalism - Does the project dire If yes, please list the other entity. e) Are there oversight mechanisms but Please explain. The County ha f) Other than the temporary construct	oject expected to be in a d buy-in? population or client grount ctly benefit an entity off This project is supp ilt in that would ensure s an oversight committee tion jobs associated with	Yes wth and if so, will it possible ther than itself? corted by the city of Dectimely construction as that meets monthly to the project, does the	Yes ming, village of Cond completion of oversee all current project maintain	that population olumbus, and the the project on I County project	n or clientele? e county of Luna for the budget? s.	Yes se continuance of state- Yes	-supported judicial agencies

Tuesday, September 7, 2021 Luna County/ICIP 19000Project 1D:32494

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

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

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

ICIP Capital Project Description

Year/Rank 2023 011

Priority:

High

Class:

New

Type/Subtype: Facilities - Other

Project Title: Contact Name:

Chris Brice

Contact Phone: 575-546-0494

Contact E-mail: Chris Brice@lunacountynm.us

ID:29924

Total project cost:

1,500,000

Proposed project start date: July, 2022

Latitude: 32.271972

Longitude: -107.734112

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

Youth and Community Recreation Complex

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.

remac complete those below !	, it is all seeds ea a a	Potential ramaning so				
Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	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 Bu	ıdget below. Onl	y include unfunded or un	secured funds unde	r each project year.	Note: Funded to Date	e column must equal	the amounts listed ab	ove here.
				Estimat	ed Costs Not Yet Fur	nded		
	Completed	Funded to Date	2023	2024	2025	2026	2027 Total Pr	oject Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0

Acquisition	Yes	0	0	0	0	0	0	C
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						

Has your local government/agency bud			when it is complet	ed?	No		
If no, please explain why: Partial b	oudget will be from existi	-					
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	
Does the project lower operating costs?		No					
If yes, please explain and provide	estimates of operating	savings This is	a quality of life nee	d for the youth of L	una County.		
Entities who will assume the following i	esponsibilites for this p	project:					
	Fiscal Agent:	Own:	Operate:	Ow	n Land:	Own Asset:	Maintain:
	County of Luna	County of Luna	County of	Luna Coi	unty of Luna	County of Luna	County of Luna
Lease/operating agreement in place?	No	No		No		No	No
More detailed information on proje a) How many years is the requested pr b) Has the project had public input and c) Is the project necessary to address p	oject expected to be in i d buy-in?	Yes			16 years or r clientele?	more Yes	
d) Regionalism - Does the project dire If yes, please list the other entity.		her than itself? corted by the City of I	Yes Deming, the Village	of Columbus, and t	he County of Luna.		
e) Are there oversight mechanisms bu	ilt in that would ensure	timely construction	and completion of	the project on bud	lget?	Yes	
Please explain. The county has	a project management to	eam that meets month	ly to go over curren	t projects.			
f) Other than the temporary construct If yes, please explain.	ion jobs associated with	the project, does th	e project maintain	or advance the re	gion's economy?	No	
	141.1	ina distuint ou anliti	aal subdivisian?		Yes		
g) Does the project benefit all citizens	witnin a recognized reg	ion, aistrict or poitti	cai subulyisioii:		res		

Tuesday, September 7, 2021 Luna County/ICIP 19000Project ID:29924

No

(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.

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

Tuesday, September 7, 2021

ICIP Capital Project Description

 Year/Rank
 2023
 012
 Priority:
 High

 ID:36875

Project Title:Road ImprovementsClass:Renovate/RepairType/Subtype: Facilities - Administrative FacilitiesContact Name:Chris BriceContact Phone:575.546,0494Contact 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.

i icase complete table below	with an secured and	potentiai iunumg st	outces.			
Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
CAP	500,000	No	0	0		
CDBG	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 Budg	get below. Only	include unfunded or u	nsecured funds unde	r each project year. I	Note: Funded to Dat	e column must equa	I the amounts	listed above here.
				Estimate	ed Costs Not Yet Fur	nded		ž –
	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 W	ay 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
An	nount Not Yet Funded	1.800.000						

PHASING BUDGET

Can this project be phased? You

Yes

Phasing: Stand Alone: No

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						

Has your local government/agency budgeted for operating en if no, please explain why:	penses for the projec	t when it is comple	eted?	No		
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
nnual Operating Revenues	0	0	0	0	0	0
D	Van					
Does the project lower operating costs?	Yes					
If yes, please explain and provide estimates of operating	g savings Reduc	ces Maintenance Co	sts			
Entities who will assume the following responsibilites for this	-					

	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

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

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

Tuesday, September 7, 2021

ICIP Capital Project Description

Year/Rank 2023 013

Priority:

High

New

Type/Subtype: Other - Other

Project Title: Contact Name:

Chris Brice

Class:

Contact Phone: 575-546-0494

Contact E-mail: chris brice@lunacountynm.us

Total project cost:

Proposed project start date: July 2022

ID:27776

Project Location: 700 S. Silver Deming NM 88030

150,000

Luna County Asset Management Plan

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.

,		L				
Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	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 Bud	get below. Only	y include unfunded or uns	secured funds under	r each project year. I	Note: Funded to Date	e column must equal	the amounts listed above	e here.
				Estimate	ed Costs Not Yet Fun	ded		- 1
	Completed	Funded to Date	2023	2024	2025	2026	2027 Total Proje	ct Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0

Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	.0
Planning	No	0	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
Am	nount 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						

	igeted for operating exp	penses for the project v	when it is comple	ted?	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
) 4h		N					
Does the project lower operating costs?		No					
If yes, please explain and provide							
Intities who will assume the following r	Fiscal Agent:	Own:	Operate:		Own Land:	Own Asset:	Maintain:
	County of Luna	County of Luna	County of		No Land	County of Luna	County of Luna
ease/operating agreement in place?	No	No	,		No	No.	No
		1,	Į.			1	
a) How many years is the requested prob) Has the project had public input and	roject expected to be in d buy-in?	No				more Yes	
More detailed information on proje a) How many years is the requested pr b) Has the project had public input and c) Is the project necessary to address p d) Regionalism - Does the project directify.	oject expected to be in d buy-in? population or client gro	No owth and if so, will it p					
a) How many years is the requested property of the project had public input and consists of the project necessary to address property of the project directly of the project d	oject expected to be in d buy-in? population or client gro ectly benefit an entity of illt in that would ensure	No with and if so, will it p ther than itself? timely construction a	orovide services to No and completion of	that populatio	n or clientele?		
a) How many years is the requested property of the project had public input and the project necessary to address property of the project directly of the project directly of the project directly. b) Are there oversight mechanisms but Please explain. The County has	roject expected to be in d buy-in? population or client gro ectly benefit an entity of the control of the contr	No with and if so, will it p ther than itself? e timely construction a team that oversees the o	No and completion of current projects of	that population the project on the County.	n or clientele? budget?	Yes	
a) How many years is the requested problem. b) Has the project had public input and c) Is the project necessary to address problem. d) Regionalism - Does the project directly and the project directly. c) Are there oversight mechanisms but Please explain. The County has d) Other than the temporary constructs	roject expected to be in d buy-in? population or client gro ectly benefit an entity of the color	No pwth and if so, will it potter than itself? It timely construction a team that oversees the oh the project, does the	Provide services to No and completion of current projects of project maintain	that population the project on the County.	n or clientele? budget?	Yes	
n) How many years is the requested property of the project had public input and its the project necessary to address project directly of the project had public input and project directly of the project had public input and project directly of the project had public input and project directly of the project had public input and project directly of the project direc	roject expected to be in d buy-in? population or client gro ectly benefit an entity of filt in that would ensure as a project management tion jobs associated with within a recognized reg-	No owth and if so, will it p ther than itself? e timely construction a team that oversees the o h the project, does the	No Rand completion of current projects of project maintain at subdivision?	o that population the project on the County.	n or clientele? budget? e region's economy? Yes	Yes Yes	sulting in better service to

(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 issed the mandate.)

Tuesday, September 7, 2021 Luna County/ICIP 19000Project ID:27776

ICIP Capital Project Description

Year/Rank 2023 014 **Priority:**

Replace Existing Type/Subtype: Facilities - Domestic Violence Facilities

Project Title: Healing House Domestic Violence Shelter Improv

Contact Phone: 575-546-0494

Contact Name: Chris Brice

1,500,000

Proposed project start date: July 2022

Contact E-mail: Chris Brice@lunacountynm.gov

ID:36997

Total project cost: Project Location: 522 W. Pinc Street Deming NM 88031

Class:

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 notential funding sources.

riease complete table beit	ow with an secured and	potential funding so	urces.				
Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)		
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment	
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 - Comple	te the Budget below. Only	he Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.								
				Estimate	ed Costs Not Yet Fu	nded		1		
	Completed	Funded to Date	2023	2024	2025	2026	2027 Total Project Cos	t		
Water Rights	N/A	0	0	0	0	0	0	0		

Easements and Rights of	i 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

Phasing:

Can this project be phased? No

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,	# Mos to Complete
						Easements, Acq)	h-
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						

las your local government/agency budgeted for operatin	g expenses for the projec	ct when it is comple	ted?	No.		
If no, please explain why: Should be maintained with	existing budget.					
NNUAL 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 responsibilites for this project:

S	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?

(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

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 climinate 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

unavoidable?	Emergencies must	be documented	by a Sub	iect Matter	Expert.
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If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issed the mandate.)

Provides a safe space for victims of domestic violence.

Tuesday, September 7, 2021

ICIP Capital Project Description

Year/Rank 2023 015 Priority: High 1D: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.

riease complete table below with	an secureu and	potential lunuting st	ources.			
Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	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 - Comple	ete the Budget below. Only	include unfunded or u	nsecured funds under	each project year.	Note: Funded to Dat	e column must equal	I the amounts listed above here.
				Estimate	ed Costs Not Yet Fu	nded	
	Completed	Funded to Date	2023	2024	2025	2026	2027 Total Project Cost
Water Rights	N/A	0	0	0	0	0	0

Easements and Rights of V	Way N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	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	90.000	90.000	0	Δ.	0	160,000
IVIALS		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 foresecable 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.

lf 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						

Has your local government/agency budgeted for operation	ng expenses for the projec	ct when it is comple	ted?	Yes		
If no, please explain why: annual costs should be ma	intained 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 responsibilites for this project:

<u>.</u>	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	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

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

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

Tuesday, September 7, 2021

ICIP Capital Project Description

Project Title:Luna County Flood Prevention ProjectsClass:Renovate/RepairType/Subtype: Water - Storm/Surface Water ControlContact Name:Chris BriceContact Phone:5755460494Contact 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 mecann/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 w	viin an secureu and	potential tunuing so	urces.				
Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)		
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment	
CAP	500,000	No	0	0			
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 - Complet	te the Budget below. Only	include unfunded or u	nsecured funds under	each project year.	Note: Funded to Date	e column must equa	I the amounts listed above here.
				Estimat	ed Costs Not Yet Fur	nded	
	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 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	o
TOTALS		0	500,000	500,000	0	0	0	1,000,000
	Amount Not Yet Funded	1,000,000						

PHASING BUDGET

Phasing:

Can this project be phased? Yes

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 out 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						

Has your local government/agency hudgeted for operati	ng expenses for the projec	t when it is comple	ted?	No		
If no, please explain why: Should be maintained in e	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 responsibilites 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	0.1	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.
- if yes, please explain and provide the number of people that will belief it 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

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

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

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

Tuesday, September 7, 2021 Luna County/ICIP 19000Project ID:36886

ICIP Capital Project Description

Year/Rank 2024 001

Priority:

High

Class:

New

Type/Subtype: Facilities - Other

Project Title: Contact Name:

Chris Brice

Contact Phone: 5755460494

Contact E-mail: chris brice@lunacountynm.us

Proposed project start date: July 2022

ID:37416

Total project cost:

1,275,000 Project Location: 333 N Country Club Rd. Deming NM 88030

Luna County Incubator

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	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	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	00		

Project Budget - Complete the Budget below. Only	y include unfunded or ur	secured funds unde	r each project year.	Note: Funded to Da	te column must equa	ıl the amounts	listed above here.
			Estimat	ed Costs Not Yet Fu	nded		
Completed	Funded to Date	2023	2024	2025	2026	2027	Total Project Cost
N/A							

OVSESS DIELE		0	0	0			0	0
Water Rights		0	0	0	0	U	U	q
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

Ctond Alone

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						

				1		
Has your local government/agency hudgeted for operating	expenses for the projec	t when it is comple	ted?	No		
If no, please explain why: No budget has been established	shed.					
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 responsibilites for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	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.

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

No

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

Tuesday, September 7, 2021

Luna County/ICIP 19000Project ID:37416

Luna County Project Summary

				Funde	d					Total Project	Amount Not Yet	
ID	Year Ran	k Project Title	Category	to dat	te 2023	2024	2025	2026	2027	Cost	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) "
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) (2)
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) 🤏
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) }
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)
37424	2023 006	Vocational Learning Center	Facilities - Administrative Facilities	0	1,000,000	0	0	0	0	1,000,000	1,000,000) 1
37416	2023 007	Luna County Accelerator	Facilities - Other	0	1,275,000	0	0	0	0	1,275,000	1,275,000) 🥞
36880	2023 008	Luna County Courthouse Park Improvements	Facilities - Cultural Facilities	0	500,000	0	0	0	0	500,000	500,000) (2)
29924	2023 009	Youth and Community Recreation Complex	Facilities - Other	0	750,000	750,000	0	0	0	1,500,000	1,500,000) }
32494	2023 010	DA and Juvenile Justice Facility	Facilities - Other	0	1,350,000	0	0	0	0	1,350,000	1,350,000) 🐃
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) 1
27776	2023 012	Luna County Asset Management Plan	Other - Other	0	150,000	0	0	0	0	150,000	150,000) &
29928	2023 013	Maintenance Department Equipment	Equipment - Other	0	80,000	80,000	0	0	0	160,000	160,000	

Friday, September 3, 2021

Infrastructure Capital Improvement Plan FY 2023-20	ement Plan FY 2023-2027	Infrastructure Capital In
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Number of projections of Grand Totals	Funded to date:	Year 1: 16,497,000	Year 2: 12,580,000	Year 3: 10,500,000	Year 4:		Year 5: 350,000	Total	Project Cos 57,962,00		l Not Yet Fu	nded: 77,000
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
33847 2023 018	Luna County Majestic V Road Imp.	iew/Sunshine	Water - Storm/Surface Water Control	0	1,200,000	1,000,000	0	0	0	2,200,000	2,200,000	Yes
36997 2023 017	Healing House Domestic Improv	c Violence Shelte	TFacilities - Domestic Violence Facilities	225,000	1,000,000	0	0	0	0	1,225,000	1,000,000	No
27775 2023 016	Health Complex Renova	ntion	Facilities - Health-Related Ca Infrastructure	0	750,000	0	0	0	0	750,000	750,000	Nο