

*Be it remembered that at the Regular Meeting of the Board of County Commissioners of Luna County in Deming New Mexico, on the 11<sup>th</sup> day of August 2022, the following proceedings were had and entered of record.*

## **RESOLUTION 22-58**

### **A Resolution for the Luna County Infrastructure Capital Improvement Plan (ICIP) FY 24-28**

**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

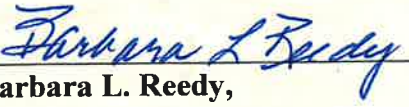
**WHEREAS**, this process contributes to local and regional efforts in project identification and selection in short and long range planning efforts.

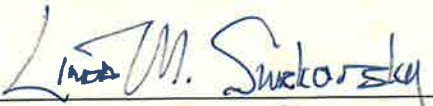
**NOW, THEREFORE**, be it resolved by the Luna County Board of Commissioners that:

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 11<sup>th</sup> day of August, 2022**


**Luna County Board of County Commissioners**

  
Barbara L. Reedy,  
Commissioner, District 1

  
Linda M. Smrkovsky, Chairperson  
Commissioner, District 2

**ATTEST:**

  
Berenda McWright, County Clerk  


  
John S. Sweetser,  
Commissioner, District 3

## Infrastructure Capital Improvement Plan F2024-2028

### Luna County Project Summary

ID	Year	Rank	Project Title	Category	Funded to date	Funding by Year					Total Project Cost	Amount Not Yet Funded	Phases?
						2024	2025	2026	2027	2028			
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
33847	2023	009	Water Infrastructure Keeler Farm Road	Water - Water Supply	88,000	1,338,000	1,000,000	0	0	0	2,426,000	2,338,000	Yes
36875	2023	012	Road Improvements	Facilities - Administrative Facilities	0	1,000,000	800,000	0	0	0	1,800,000	1,800,000	Yes
29928	2023	015	Maintenance Department Equipment	Equipment - Other	0	80,000	80,000	0	0	0	160,000	160,000	Yes
36886	2023	016	Luna County Flood Prevention Projects	Water - Storm/Surface Water Control	0	500,000	500,000	0	0	0	1,000,000	1,000,000	Yes
32494	2024	001	DA and Juvenile Justice Facility	Facilities - Other	0	1,350,000	2,500,000	0	0	0	3,850,000	3,850,000	Yes
37424	2024	002	Vocational Learning Center	Facilities - Administrative Facilities	0	75,000	1,500,000	250,000	0	0	1,825,000	1,825,000	Yes
11957	2024	003	Luna County Heavy Road Machinery/ Equipment	Equipment - Other	0	950,000	750,000	1,000,000	0	0	2,700,000	2,700,000	No
29924	2024	005	Youth and Community Recreation Complex	Facilities - Other	0	1,500,000	0	0	0	0	1,500,000	1,500,000	No
32496	2024	006	Child Care Center Renovation	Facilities - Daycare Facilities	0	750,000	0	0	0	0	750,000	750,000	Yes
37418	2024	007	Luna County EOC and Technology	Facilities - Administrative Facilities	0	2,087,000	0	0	0	0	2,087,000	2,087,000	No
36880	2024	008	Luna County Courthouse Park Improvements	Facilities - Cultural Facilities	0	500,000	0	0	0	0	500,000	500,000	No
36888	2024	010	Port of Entry water hazard mitigation	Transportation - Highways/Roads/Bridges	0	2,850,000	4,200,000	5,250,000	2,600,000	2,100,000	17,000,000	17,000,000	Yes
27775	2024	011	Health Complex Renovation	Facilities - Health-Related Cap	750,000	700,000	0	0	0	0	1,450,000	700,000	No

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**Infrastructure Capital Improvement Plan F2024-2028**

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				Infrastructure									
37416	2024	013	Luna County Incubator	Facilities - Other	0	0	1,275,000	0	0	0	1,275,000	1,275,000	No
27776	2024	014	Luna County Asset Management Plan	Other - Other	0	150,000	0	0	0	0	150,000	150,000	No
27779	2024	017	Detention Center Improvements	Facilities - Administrative Facilities	350,000	750,000	0	0	0	0	1,100,000	750,000	Yes

<b>Number of projects:</b>	17												
	<b>Funded to date:</b>	<b>Year 1:</b>	<b>Year 2:</b>	<b>Year 3:</b>	<b>Year 4:</b>	<b>Year 5:</b>	<b>Total Project Cost:</b>	<b>Total Not Yet Funded:</b>					
<b>Grand Totals</b>	1,698,000	17,135,000	18,655,000	11,500,000	7,600,000	9,100,000	65,688,000	63,990,000					

## Infrastructure Capital Improvement Plan FY2024-2028

### ICIP Capital Project Description

**Year/Rank** 2023 004 **Priority:** High **ID:**23522

**Project Title:** NM 11 Hwy 180 Truck by Pass Route **Class:** New **Type/Subtype:** Transportation - Highways/Roads/Bridges

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

**Total project cost:** 26,115,000 **Proposed project start date:** July, 2022

**Project Location:** Highway 11 and multiple points Deming NM 88030 **Latitude:** 32.225118 **Longitude:** -107.751127

**Legislative Language:** to plan, design, and construct a truck alternate route located in Deming in Luna county

**Scope of Work:** The investment in the truck bypass route will provide safe, flexible, efficient transportation, congestion relief and will establish a framework needed to maintain and grow our vital transportation infrastructure between interstate 10, Deming, Columbus, Luna county, and the International port of entry. Luna county conducted substantial parts of the Phase IC (Environmental Documentation), Phase ID (Preliminary Design), and Phase II (Final Design) per NMDOT requirements for a truck alternate route in Deming, NM. village of Columbus, Luna county was awarded an EDA grant for planning to provide recommendations for different alternatives for the truck route. Procurement of professional services will be either via RFP or CES. Professional services include environmental clearance, preliminary and final design, letting and bidding, and construction management.

#### Secured and Potential Funding Budget:

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

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

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
LGRANT	300,000	No	0	0		
FGRANT	510,000	Yes	510,000	510,000	2017	completed
CAP	300,000	No	0	0		
DOT	1,500,000	No	0	0		
NMED	455,000	No	0	0		
FGRANT	25,605,000	No	0	0		
	0	No	0	0		
	0	No	0	0		
<b>TOTALS</b>	<b>28,670,000</b>		<b>510,000</b>	<b>510,000</b>		

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

Estimated Costs Not Yet Funded \_\_\_\_\_

## Infrastructure Capital Improvement Plan FY2024-2028

	Completed	Funded to Date	2024	2025	2026	2027	2028	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	No	0	450,000	300,000	0	0	0	750,000
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	0	30,000	0	0	0	0	30,000
Design (Engr./Arch.)	No	510,000	500,000	2,750,000	1,000,000	1,000,000	1,000,000	6,760,000
Construction	No	0	1,575,000	3,000,000	4,000,000	4,000,000	6,000,000	18,575,000
Furnish/Equip/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTALS</b>		510,000	2,555,000	6,050,000	5,000,000	5,000,000	7,000,000	26,115,000
<b>Amount Not Yet Funded</b>		25,605,000						

### PHASING BUDGET

Can this project be phased? Yes

Phasing: Stand Alone: No Multi-Phased: Yes

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

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip/Vehicles	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	510,000	Yes	Yes	No	No	No	12
2	2,555,000	Yes	Yes	Yes	No	Yes	24
3	6,050,000	No	Yes	Yes	No	Yes	18
4	5,000,000	No	Yes	Yes	No	No	0
5	11,490,000	No	Yes	Yes	No	No	0

## Infrastructure Capital Improvement Plan FY2024-2028

<b>TOTAL</b>	25,605,000
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Has your local government/agency budgeted for operating expenses for the project when it is completed?

No

If no, please explain why: No budget has been established

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

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

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

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

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

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

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

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

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

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

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## Infrastructure Capital Improvement Plan FY2024-2028

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

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

Yes

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

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

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

No

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

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

## Infrastructure Capital Improvement Plan FY2024-2028

### ICIP Capital Project Description

**Year/Rank** 2023 009 **Priority:** High **ID:**33847  
**Project Title:** Water Infrastructure Keeler Farm Road **Class:** Renovate/Repair **Type/Subtype:** Water - Water Supply  
**Contact Name:** Chris Brice **Contact Phone:** 575-546-0494 **Contact E-mail:** chris\_brice@lunacountynm.us  
**Total project cost:** 2,426,000 **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:** plan, design, and construct flood drainage improvement projects within the hunt and little and keeler road area in Luna county  
**Scope of Work:** This project is a component to provide safe drinking water for the Keeler Farm area "People's Water Coop" housing area and to provide mitigate flood drainage issues within and surrounding the development. This includes flood and drainage improvements. Luna will follow policies and procedures and comply with the NM Procurement Code to complete the project.

#### Secured and Potential Funding Budget:

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

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
CAP	1,500,000	No	0	0		
CDBG	500,000	No	0	0		
CDBG	50,000	No	0	0		
FGRANT	150,000	No	0	0		
NMFA	88,000	No	88,000	0		Not Invoiced
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
<b>TOTALS</b>	<b>2,288,000</b>		<b>88,000</b>	<b>0</b>		

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2024	2025	2026	2027	2028	
Water Rights	Yes	0	0	0	0	0	0	0



## Infrastructure Capital Improvement Plan FY2024-2028

Easements and Rights of Way	No	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	Yes	88,000	0	0	0	0	0	88,000
Design (Engr./Arch.)	No	0	288,000	0	0	0	0	288,000
Construction	No	0	1,050,000	1,000,000	0	0	0	2,050,000
Furnish/Equip/Vehicles	No	0	0	0	0	0	0	0
<b>TOTALS</b>		<b>88,000</b>	<b>1,338,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,426,000</b>
<b>Amount Not Yet Funded</b>		<b>2,338,000</b>						

### PHASING BUDGET

Can this project be phased? Yes

Phasing: Stand Alone: No Multi-Phased: Yes

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

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip/Vehicles	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,250,000	No	Yes	Yes	No	No	12
2	1,088,000	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
<b>TOTAL</b>	<b>2,338,000</b>						

## Infrastructure Capital Improvement Plan FY2024-2028

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

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

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

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

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

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

If yes, please list the other entity.

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

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

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

If yes, please explain.

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

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

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

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## Infrastructure Capital Improvement Plan FY2024-2028

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

Yes

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

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

## Infrastructure Capital Improvement Plan FY2024-2028

### ICIP Capital Project Description

**Year/Rank** 2023 012 **Priority:** High **ID:**36875

**Project Title:** Road Improvements **Class:** Renovate/Repair **Type/Subtype:** Facilities - Administrative Facilities

**Contact Name:** Chris Brice **Contact Phone:** 575.546.0494 **Contact E-mail:** Chris\_Brice@lunacountynm.gov

**Total project cost:** 1,800,000 **Proposed project start date:** July 2022

**Project Location:** 700 S. Silver Avenue Deming NM 88061 **Latitude:** 32.26219 **Longitude:** -107.775627

**Legislative Language:** plan, design, and construct improvements to the roads in Luna county

**Scope of Work:** 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. Total mileage of paved and unpaved roads maintained: 1,850 miles. All projects will follow the procurement process.

#### Secured and Potential Funding Budget:

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

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

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
CAP	1,500,000	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		
<b>TOTALS</b>	<b>2,000,000</b>	<b>No</b>	<b>0</b>	<b>0</b>		

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2024	2025	2026	2027	2028	
Water Rights	N/A	0	0	0	0	0	0	0

## Infrastructure Capital Improvement Plan FY2024-2028

Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	0	900,000	800,000	0	0	0	1,700,000
Furnish/Equip/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTALS</b>		0	1,000,000	800,000	0	0	0	1,800,000
<b>Amount Not Yet Funded</b>		1,800,000						

### PHASING BUDGET

Can this project be phased? Yes

Phasing: Stand Alone: No Multi-Phased: Yes

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

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip/Vehicles	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,000,000	No	Yes	Yes	No	No	18
2	800,000	No	Yes	Yes	No	No	18
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	1,800,000						

## Infrastructure Capital Improvement Plan FY2024-2028

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

Does the project lower operating costs?

Yes

If yes, please explain and provide estimates of operating savings

Reduces Maintenance Costs

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

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

No

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## Infrastructure Capital Improvement Plan FY2024-2028

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

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

## Infrastructure Capital Improvement Plan FY2024-2028

### ICIP Capital Project Description

**Year/Rank** 2023 015      **Priority:** High      **ID:**29928  
**Project Title:** Maintenance Department Equipment      **Class:** Replace Existing      **Type/Subtype:** Equipment - Other  
**Contact Name:** Chris Brice      **Contact Phone:** 575-546-0494      **Contact E-mail:** chris\_brice@lunacountynm.us  
**Total project cost:** 160,000      **Proposed project start date:** 2022  
**Project Location:** 700 S. Silver Deming NM 88030      **Latitude:** 32.262705      **Longitude:** -107.756037  
**Legislative Language:** to acquire and furnish maintenance equipment to all luna county facilities in Luna county.  
**Scope of Work:** Luna county will follow policies and procedures and comply with the NM procurement code to complete the project.

#### Secured and Potential Funding Budget:

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

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
FGRANT	80,000	No	0	0		
SGRANT	80,000	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
<b>TOTALS</b>	<b>160,000</b>		<b>0</b>	<b>0</b>		

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2024	2025	2026	2027	2028	
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0



## Infrastructure Capital Improvement Plan FY2024-2028

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
<b>TOTALS</b>		0	80,000	80,000	0	0	0	160,000
<b>Amount Not Yet Funded</b>		160,000						

### PHASING BUDGET

Can this project be phased? Yes

Phasing: Stand Alone: No Multi-Phased: Yes

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

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip/Vehicles	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	80,000	No	No	No	Yes	No	0
2	80,000	No	No	No	Yes	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	160,000						

## Infrastructure Capital Improvement Plan FY2024-2028

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

Does the project lower operating costs?

Yes

If yes, please explain and provide estimates of operating savings

Reduces maintenance costs

Entities who will assume the following responsibilities for this project:

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

### More detailed information on project.

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

No

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## Infrastructure Capital Improvement Plan FY2024-2028

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

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

## Infrastructure Capital Improvement Plan FY2024-2028

### ICIP Capital Project Description

**Year/Rank** 2023 016 **Priority:** High **ID:**36886  
**Project Title:** Luna County Flood Prevention Projects **Class:** Renovate/Repair **Type/Subtype:** Water - Storm/Surface Water Control  
**Contact Name:** Chris Brice **Contact Phone:** 5755460494 **Contact E-mail:** chris\_brice@lunacountynm.us  
**Total project cost:** 1,000,000 **Proposed project start date:** July 2022  
**Project Location:** 700 S. Silver St. Deming NM 88031 **Latitude:** 32.212483 **Longitude:** -107.719145  
**Legislative Language:** to plan, design, and construct flood drainage improvement projects in Deming in Luna county  
**Scope of Work:** Plan, design, and construct flood drainage improvement projects in mccann/scotch pine roads of Luna county. Luna county will follow policies and procedures and comply with the NM procurement code to complete the project.

Secured and Potential Funding Budget:						
State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.						
Please complete table below with all secured and potential funding sources.						
Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
CAP	500,000	No	0	0		
CDBG	500,000	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
<b>TOTALS</b>	<b>1,000,000</b>		<b>0</b>	<b>0</b>		

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.							
	Completed	Funded to Date	Estimated Costs Not Yet Funded				Total Project Cost
			2024	2025	2026	2027	2028
Water Rights	N/A	0	0	0	0	0	0

## Infrastructure Capital Improvement Plan FY2024-2028

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

### PHASING BUDGET

Can this project be phased? Yes

Phasing: Stand Alone: No Multi-Phased: Yes

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

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

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

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

## Infrastructure Capital Improvement Plan FY2024-2028

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

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

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

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

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

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

If yes, please list the other entity.

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

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

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

If yes, please explain.

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

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

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

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## Infrastructure Capital Improvement Plan FY2024-2028

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

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

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

## Infrastructure Capital Improvement Plan FY2024-2028

### ICIP Capital Project Description

**Year/Rank** 2024 001 **Priority:** High **ID:**32494  
**Project Title:** DA and Juvenile Justice Facility **Class:** New **Type/Subtype:** Facilities - Other  
**Contact Name:** Chris Brice **Contact Phone:** 575-546.0494 **Contact E-mail:** Chris\_Brice@lunacountynm.us  
**Total project cost:** 3,850,000 **Proposed project start date:** July 2022  
**Project Location:** 700 S. Silver Ave Deming NM 88030 **Latitude:** 32 14 38 **Longitude:** -107 43 54  
**Legislative Language:** Luna County intends to plan, design, construct, furnish, and equip offices and service areas for a new Community Justice Center.  
**Scope of Work:** To plan, design and construct a new Community Justice Center that links various juvenile justice programs, diversion programs and alternatives to justice with the district attorney to create more effective coordination. We envision a two story building with over 30 offices, conference room, training room, and space for future growth. Luna County will manage construction and procurement will via CES or RFP.

#### Secured and Potential Funding Budget:

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

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
CAP	750,000	No	0	0		
DFA	300,000	No	0	0		
LGRANT	300,000	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
<b>TOTALS</b>	<b>1,350,000</b>		<b>0</b>	<b>0</b>		

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

		Estimated Costs Not Yet Funded					Total Project Cost
Completed	Funded to Date	2024	2025	2026	2027	2028	



## Infrastructure Capital Improvement Plan FY2024-2028

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
<b>TOTALS</b>		0	1,350,000	2,500,000	0	0	0	3,850,000
<b>Amount Not Yet Funded</b>		<b>3,850,000</b>						

### PHASING BUDGET

Can this project be phased? Yes

Phasing: Stand Alone: No Multi-Phased: Yes

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

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

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

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

## Infrastructure Capital Improvement Plan FY2024-2028

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

Does the project lower operating costs?

Yes

If yes, please explain and provide estimates of operating savings

Minimizes labor and maintenance costs.

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

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

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

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

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

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

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

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

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

If yes, please explain.

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

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

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

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## Infrastructure Capital Improvement Plan FY2024-2028

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

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

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

## Infrastructure Capital Improvement Plan FY2024-2028

### ICIP Capital Project Description

Year/Rank 2024 002 Priority: High ID:37424

Project Title: Vocational Learning Center Class: Renovate/Repair Type/Subtype: Facilities - Administrative Facilities

Contact Name: Chris Brice Contact Phone: 5755460494 Contact E-mail: chris\_brice@lunacountynm.us

Total project cost: 1,825,000 Proposed project start date: October 2023

Project Location: 2300 E Pine Deming NM 88030 Latitude: 32.26786 Longitude: -107.73496

Legislative Language: To plan, design, renovate, expand and furnish improvements to the Mimbres Valley Vocational Learning Center in Luna County

Scope of Work: This facility currently serves as an educational center hosting a college and chartered high school. The improvement is to create specialized industrial and construction trade classes, such as welding, HVAC, wind and solar technologies. Procurement will be via CES, New Mexico General Services Administration Contract, or RFP.

#### Secured and Potential Funding Budget:

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

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

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

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2024	2025	2026	2027	2028	
Water Rights	N/A	0	0	0	0	0	0	0

## Infrastructure Capital Improvement Plan FY2024-2028

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	75,000	0	0	0	0	75,000
Construction	No	0	0	1,500,000	0	0	0	1,500,000
Furnish/Equip/Vehicles	No	0	0	0	250,000	0	0	250,000
<b>TOTALS</b>		0	75,000	1,500,000	250,000	0	0	1,825,000
<b>Amount Not Yet Funded</b>		1,825,000						

### PHASING BUDGET

Can this project be phased? Yes

Phasing: Stand Alone: No Multi-Phased: Yes

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

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip/Vehicles	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	75,000	Yes	Yes	Yes	No	No	12
2	1,500,000	No	Yes	Yes	No	No	12
3	250,000	No	No	Yes	Yes	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	1,825,000						

## Infrastructure Capital Improvement Plan FY2024-2028

Has your local government/agency budgeted for operating expenses for the project when it is completed?						No
If no, please explain why: Seeking local partnerships.						
<b>ANNUAL OPERATING BUDGET</b>	<b>YEAR 1</b>	<b>YEAR 2</b>	<b>YEAR 3</b>	<b>YEAR 4</b>	<b>YEAR 5</b>	<b>TOTAL</b>
Annual Operating Expenses plus Debt Service	72,000	75,000	76,000	77,000	78,000	378,000
Annual Operating Revenues	60,000	60,000	60,000	60,000	60,000	300,000

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

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

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

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

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

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

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

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

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

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

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

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

This benefits the entire population of Luna County (23,700) as well as Grant and Hidalgo Counties who do not have a facility like this.

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## Infrastructure Capital Improvement Plan FY2024-2028

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

No

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

## Infrastructure Capital Improvement Plan FY2024-2028

### ICIP Capital Project Description

Year/Rank 2024 003 Priority: Medium ID:11957

Project Title: Luna County Heavy Road Machinery/ Equipment Class: Replace Existing Type/Subtype: Equipment - Other

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

Total project cost: 2,700,000 Proposed project start date: October 2023

Project Location: Luna County Road Department 2500 J. St. Deming NM 88030 Latitude: 32.244910 Longitude: -107.731798

Legislative Language: Luna County intends to purchase and equip heavy road machinery for the county road department located in Deming, Luna County

Scope of Work: The road department is operating numerous pieces of heavy equipment that are well over 20 years old. Maintenance and repairs are no longer cost effective and replacement has become mandatory. We need to Graders, Two Bulldozers, and a reclaimer. Procurement of equipment will be either via RFP or CES.

#### Secured and Potential Funding Budget:

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

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

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
NMFA	750,000	No	0	0		
CAP	950,000	No	0	0		
DOT	1,000,000	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	2,700,000		0	0		

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2024	2025	2026	2027	2028	
Water Rights	N/A	0	0	0	0	0	0	0



## Infrastructure Capital Improvement Plan FY2024-2028

Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnish/Equip/Vehicles	Yes	0	950,000	750,000	1,000,000	0	0	2,700,000
<b>TOTALS</b>		0	950,000	750,000	1,000,000	0	0	2,700,000
<b>Amount Not Yet Funded</b>		2,700,000						

### PHASING BUDGET

Can this project be phased? No

Phasing: Stand Alone: No Multi-Phased: Yes

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

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip/Vehicles	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	950,000	No	No	No	Yes	No	12
2	750,000	No	No	No	Yes	No	12
3	1,000,000	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	2,700,000						

## Infrastructure Capital Improvement Plan FY2024-2028

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

Does the project lower operating costs?

Yes

If yes, please explain and provide estimates of operating savings

Reduces maintenance costs. Increase effectiveness of road improvements.

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

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

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

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

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

If yes, please list the other entity. Luna County Road Department is responsible for maintenance and repair of earthen flood control structures in the county which protect the Village of Columbus as well. Better roads will benefit DoT

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

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

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

If yes, please explain.

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

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

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## Infrastructure Capital Improvement Plan FY2024-2028

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

No

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

## Infrastructure Capital Improvement Plan FY2024-2028

### ICIP Capital Project Description

Year/Rank 2024 005 Priority: High ID:29924

Project Title: Youth and Community Recreation Complex Class: New Type/Subtype: Facilities - Other

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

Total project cost: 1,500,000 Proposed project start date: December 2023

Project Location: 333 N. Country Club Rd. Deming NM 88030 Latitude: 32.271972 Longitude: -107.734112

Legislative Language: Luna County intends to plan, design, construct and equip a youth and community recreation complex in Luna county.

Scope of Work: The current funding for outdoor and youth recreation is establishing the location and a partial buildout of activities for our youth. We are requesting further funding to acquire more property as needed, construct outdoor recreation facilities that are in a safe, lighted and populated area to serve as a safe location for our youth to play.

Secured and Potential Funding Budget:						
State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.						
Please complete table below with all secured and potential funding sources.						
Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
CAP	450,000	No	0	0		
CDBG	250,000	No	0	0		
FGRANT	450,000	No	0	0		
NMFA	350,000	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	1,500,000		0	0		

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.							
	Completed	Funded to Date	Estimated Costs Not Yet Funded				Total Project Cost
			2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0

## Infrastructure Capital Improvement Plan FY2024-2028

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	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
<b>TOTALS</b>		0	1,500,000	0	0	0	0	1,500,000
<b>Amount Not Yet Funded</b>		<b>1,500,000</b>						

### 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
<b>TOTAL</b>	<b>1,500,000</b>						

## Infrastructure Capital Improvement Plan FY2024-2028

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

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

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

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

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

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

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

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

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

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

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

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

If yes, please explain.

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

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

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

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## Infrastructure Capital Improvement Plan FY2024-2028

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

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

## Infrastructure Capital Improvement Plan FY2024-2028

### ICIP Capital Project Description

**Year/Rank** 2024 006 **Priority:** High **ID:**32496

**Project Title:** Child Care Center Renovation **Class:** Renovate/Repair **Type/Subtype:** Facilities - Daycare Facilities

**Contact Name:** Chris Brice **Contact Phone:** 575-544.0494 **Contact E-mail:** chris\_brice@lunacountynm.us

**Total project cost:** 750,000 **Proposed project start date:** July 2023

**Project Location:** 700 South Silver Avenue Deming NM 88030 **Latitude:** 32.268562 **Longitude:** -107.734656

**Legislative Language:** To plan, design, renovate, construct, equip, and furnish improvements to the former Dispatch Center and create a county daycare facility in Deming, Luna County, NM.

**Scope of Work:** Luna County will plan, design, construct and equip a Child Care Center. This center will primarily be for County employees and be a 24 hour operation in order to serve our first responder and detention employees as well as regular daytime workers. 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. Construction includes new classroom facilities including site parking lot, grading & drainage, furniture, fixtures and equipment.

#### Secured and Potential Funding Budget:

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

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

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
CAP	750,000	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
<b>TOTALS</b>	<b>750,000</b>		<b>0</b>	<b>0</b>		

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

Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
		2024	2025	2026	2027	2028	



## Infrastructure Capital Improvement Plan FY2024-2028

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	0	50,000	0	0	0	0	50,000
Construction	No	0	650,000	0	0	0	0	650,000
Furnish/Equip/Vehicles	No	0	50,000	0	0	0	0	50,000
<b>TOTALS</b>		0	750,000	0	0	0	0	750,000
<b>Amount Not Yet Funded</b>		750,000						

### PHASING BUDGET

Can this project be phased? Yes

Phasing: Stand Alone: No Multi-Phased: Yes

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

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip/Vehicles	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	750,000	No	Yes	No	No	No	12
2	0	No	No	Yes	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
<b>TOTAL</b>	750,000						

## Infrastructure Capital Improvement Plan FY2024-2028

Has your local government/agency budgeted for operating expenses for the project when it is completed?						No
If no, please explain why:						
ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	25,000	25,000	25,000	30,000	30,000	135,000
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

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

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

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

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

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

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

Please explain. The County of Luna has an oversight committee to oversee all current projects for the County.

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

If yes, please explain.

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

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

(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

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## Infrastructure Capital Improvement Plan FY2024-2028

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

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

## Infrastructure Capital Improvement Plan FY2024-2028

### ICIP Capital Project Description

**Year/Rank** 2024 007 **Priority:** High **ID:**37418

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

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

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

**Project Location:** 700 South Pearl Street Deming NM 88030 **Latitude:** 32.277276 **Longitude:** -107.738363

**Legislative Language:** To acquire Deming readiness center, design and remodel into the new Emergency Operations Center for Luna County

**Scope of Work:** 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. Locations have been identified and the facility has been conceptualized by a licensed architect. Luna County will follow policies and procedures and comply with the NM Procurement Code to complete the project.

#### Secured and Potential Funding Budget:

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

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

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
CAP	450,000	No	0	0		
FGRANT	375,000	Yes	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		
<b>TOTALS</b>	<b>2,087,000</b>		<b>0</b>	<b>0</b>		

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	2024	2025	2026	2027	2028	Total Project Cost
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## Infrastructure Capital Improvement Plan FY2024-2028

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
<b>TOTALS</b>		0	2,087,000	0	0	0	0	2,087,000
<b>Amount Not Yet Funded</b>		<b>2,087,000</b>						

### PHASING BUDGET

Can this project be phased? No

Phasing: Stand Alone: No Multi-Phased: Yes

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

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

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

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

## Infrastructure Capital Improvement Plan FY2024-2028

Has your local government/agency budgeted for operating expenses for the project when it is completed?						Yes
If no, please explain why:						
ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	152,000	152,000	153,500	153,500	153,500	764,500
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower operating costs?

Yes

If yes, please explain and provide estimates of operating savings

Reduces maintenance costs and improves responsiveness to emergencies.

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

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

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

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

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

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

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

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

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

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

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

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

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## Infrastructure Capital Improvement Plan FY2024-2028

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

Yes

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

This project will improve effectiveness to respond to emergencies.

## Infrastructure Capital Improvement Plan FY2024-2028

### ICIP Capital Project Description

**Year/Rank** 2024 008 **Priority:** High **ID:**36880

**Project Title:** Luna County Courthouse Park Improvements **Class:** Renovate/Repair **Type/Subtype:** Facilities - Cultural Facilities

**Contact Name:** Chris Brice **Contact Phone:** 575.546.0494 **Contact E-mail:** Chris\_Brice@lunacountynm.gov

**Total project cost:** 500,000 **Proposed project start date:** July 2022

**Project Location:** 700 S. Silver St. Deming NM 88031 **Latitude:** 32.26219 **Longitude:** -107.75627

**Legislative Language:** plan, design, construct, equip and furnish park improvements to promote a clean and accessible gathering space at the Luna county courthouse park in Deming in Luna county

**Scope of Work:** Provide proper sanitation facilities and gathering spaces at the Luna County courthouse park in Deming. To create a more inviting public space for general events and and invite tourism. Luna county will follow policies and procedures and comply with the NM procurement code to complete the project.

#### Secured and Potential Funding Budget:

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

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

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
CAP	400,000	No	0	0		
CDBG	50,000	No	0	0		
NMFAL	50,000	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
<b>TOTALS</b>	<b>500,000</b>		<b>0</b>	<b>0</b>		

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2024	2025	2026	2027	2028	
Water Rights	N/A	0	0	0	0	0	0	0



## Infrastructure Capital Improvement Plan FY2024-2028

Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	25,000	0	0	0	0	25,000
Construction	No	0	380,000	0	0	0	0	380,000
Furnish/Equip/Vehicles	No	0	85,000	0	0	0	0	85,000
<b>TOTALS</b>		0	500,000	0	0	0	0	500,000
<b>Amount Not Yet Funded</b>		500,000						

### PHASING BUDGET

Can this project be phased? No

Phasing: Stand Alone: Yes Multi-Phased: No

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

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

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

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

## Infrastructure Capital Improvement Plan FY2024-2028

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

Does the project lower operating costs? No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities for this project:

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

### More detailed information on project.

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

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

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

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

If yes, please list the other entity.

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

Please explain. Project team of Luna County

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

If yes, please explain.

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

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

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

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## Infrastructure Capital Improvement Plan FY2024-2028

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

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

renovate existing bathrooms for safety and accessibility.

## Infrastructure Capital Improvement Plan FY2024-2028

### ICIP Capital Project Description

**Year/Rank** 2024 010      **Priority:** High      **ID:**36888  
**Project Title:** Port of Entry water hazard mitigation      **Class:** New      **Type/Subtype:** Transportation - Highways/Roads/Bridges  
**Contact Name:** Chris Brice      **Contact Phone:** 5755460494      **Contact E-mail:** chris\_brice@lunacountynm.gov  
**Total project cost:** 17,000,000      **Proposed project start date:** July 2022  
**Project Location:** NM Highway 11 Port of Entry Deming NM 88031      **Latitude:** 31.785026      **Longitude:** -107.627195  
**Legislative Language:** to plan, design, construct and advance flood hazard mitigation for Columbus, Luna county, and US / Mexico international port of entry in Luna county  
**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. This project is supported by the NMDOT, Border Authority, and multiple members of legislation.

<b>Secured and Potential Funding Budget:</b>						
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.						
<b>Funding Source(s)</b>	<b>Funding Amount</b>	<b>Applied For? Yes or No</b>	<b>Amount Secured</b>	<b>Amt Expended to Date</b>	<b>Date(s) Received</b>	<b>Comment</b>
CAP	500,000	No	0	0		
DOT	1,000,000	No	0	0		
LGRANT	1,000,000	No	0	0		
OTHER	14,500,000	No	0	0		Border Authority
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
<b>TOTALS</b>	<b>17,000,000</b>		<b>0</b>	<b>0</b>		

<b>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.</b>							
	<b>Completed</b>	<b>Funded to Date</b>	<b>Estimated Costs Not Yet Funded</b>				<b>Total Project Cost</b>
			<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Water Rights	N/A	0	0	0	0	0	0

## Infrastructure Capital Improvement Plan FY2024-2028

Easements and Rights of Way	No	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	500,000	0	0	0	0	500,000
Design (Engr./Arch.)	No	0	150,000	200,000	250,000	100,000	100,000	800,000
Construction	No	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
<b>TOTALS</b>		0	2,850,000	4,200,000	5,250,000	2,600,000	2,100,000	17,000,000
<b>Amount Not Yet Funded</b>		17,000,000						

### PHASING BUDGET

Can this project be phased? Yes

Phasing: Stand Alone: No Multi-Phased: Yes

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

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip/Vehicles	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	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
<b>TOTAL</b>	16,500,000						

## Infrastructure Capital Improvement Plan FY2024-2028

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

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

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

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

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

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

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

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

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

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

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

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

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

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

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

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## Infrastructure Capital Improvement Plan FY2024-2028

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Palomas, Mexico.

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

No

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

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

## Infrastructure Capital Improvement Plan FY2024-2028

### ICIP Capital Project Description

**Year/Rank** 2024 011 **Priority:** High **ID:**27775

**Project Title:** Health Complex Renovation **Class:** Renovate/Repair **Type/Subtype:** Facilities - Health-Related Cap Infrastructure

**Contact Name:** Chris Brice **Contact Phone:** 575.546.0494 **Contact E-mail:** chris\_brice@lunacountynm.us

**Total project cost:** 1,450,000 **Proposed project start date:** July, 2022

**Project Location:** Slate Street Deming NM 88030 **Latitude:** 32.2533 **Longitude:** -107.766

**Legislative Language:** plan, design, construct, furnish and equip Luna County Community Health and Well-being Complex building in Deming in Luna county

**Scope of Work:** This facility will serve various complimentary local and state health agencies servicing Deming, Luna County. The purpose is to provide more effective health services for the community of Deming, Luna county, Columbus, Luna county, and designated colonias. Procurement of professional services will be either via RFP or CES. Professional services including assessments, environmental clearance, bidding, and construction management. The construction renovation scope of work includes replacing HVAC units, new exterior stucco, roof replacement, locks, painting, improvements to the janitorial closet, replacement of carpet and tile flooring, air ducts needing replacement, parking, lighting, and electrical sewer improvements and any other improvements as necessary.

#### Secured and Potential Funding Budget:

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

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

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
CAP	300,000	Yes	300,000	0		
CDBG	750,000	Yes	750,000	0		
SGRANT	400,000	Yes	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
<b>TOTALS</b>	<b>1,450,000</b>		<b>1,050,000</b>	<b>0</b>		

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

Estimated Costs Not Yet Funded



## Infrastructure Capital Improvement Plan FY2024-2028

	Completed	Funded to Date	2024	2025	2026	2027	2028	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
<b>TOTALS</b>		750,000	700,000	0	0	0	0	1,450,000
<b>Amount Not Yet Funded</b>		700,000						

### PHASING BUDGET

Can this project be phased? No

Phasing: Stand Alone: Yes Multi-Phased: No

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

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip/Vehicles	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	700,000	No	No	Yes	Yes	No	12
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0

## Infrastructure Capital Improvement Plan FY2024-2028

<b>TOTAL</b>	700,000
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Has your local government/agency budgeted for operating expenses for the project when it is completed?

Yes

If no, please explain why:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	10,000	10,000	10,000	15,000	15,000	60,000
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower operating costs?

Yes

If yes, please explain and provide estimates of operating savings

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

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

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

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

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

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

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

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

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

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

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## Infrastructure Capital Improvement Plan FY2024-2028

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If yes, please explain.

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

Yes

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

This project benefits Luna county 23,700 population.

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

Yes

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

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

## Infrastructure Capital Improvement Plan FY2024-2028

### ICIP Capital Project Description

Year/Rank 2024 013 Priority: High ID:37416

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

Contact Name: Chris Brice Contact Phone: 5755460494 Contact E-mail: chris\_brice@lunacountynm.us

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

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

Legislative Language: To plan, design, construct, equip and furnish a business accelerator in Deming in Luna county

Scope of Work: Create a facility to assist entrepreneurs to navigate through obstacles that prevent ideas from becoming businesses such as workspace, business education, networking, and mentorship. Luna county will follow policies and procedures and comply with the NM procurement code to complete the project.

#### Secured and Potential Funding Budget:

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

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

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
CAP	595,000	No	0	0		
FGRANT	100,000	No	0	0		
OTHER	40,000	No	0	0		
SGRANT	40,000	No	0	0		
CDBG	500,000	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
<b>TOTALS</b>	<b>1,275,000</b>		<b>0</b>	<b>0</b>		

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2024	2025	2026	2027	2028	
Water Rights	N/A	0	0	0	0	0	0	0

## Infrastructure Capital Improvement Plan FY2024-2028

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

### PHASING BUDGET

Can this project be phased? No

Phasing: Stand Alone: Yes Multi-Phased: No

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

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip/Vehicles	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,275,000	Yes	Yes	Yes	Yes	No	24
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>1,275,000</b>						

## Infrastructure Capital Improvement Plan FY2024-2028

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

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

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

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

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

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

If yes, please list the other entity.

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

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

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

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

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

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

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

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## Infrastructure Capital Improvement Plan FY2024-2028

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

No

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

## Infrastructure Capital Improvement Plan FY2024-2028

### ICIP Capital Project Description

Year/Rank 2024 014 Priority: High ID:27776  
Project Title: Luna County Asset Management Plan Class: New Type/Subtype: Other - Other  
Contact Name: Chris Brice Contact Phone: 575-546-0494 Contact E-mail: chris\_brice@lunacountynm.us  
Total project cost: 150,000 Proposed project start date: July 2022  
Project Location: 700 S. Silver Deming NM 88030 Latitude: 32.262705 Longitude: -107.756037  
Legislative Language: contract, enlist support, plan, and develop an asset management plan for the county of Luna  
Scope of Work: To develop an asset management plan for Luna county as required to obtain funding for projects and to assess current and future asset needs. Procurement will be via CES or RFP.

#### Secured and Potential Funding Budget:

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

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

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
LFUNDS	10,000	No	0	0		
NMFA	50,000	No	0	0		
DFA	90,000	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	150,000		0	0		

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

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2024	2025	2026	2027	2028	
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0



## Infrastructure Capital Improvement Plan FY2024-2028

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
<b>TOTALS</b>		0	150,000	0	0	0	0	150,000
<b>Amount Not Yet Funded</b>		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
<b>TOTAL</b>	150,000						

## Infrastructure Capital Improvement Plan FY2024-2028

Has your local government/agency budgeted for operating expenses for the project when it is completed?						Yes
If no, please explain why:						
ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	50,000	50,000	50,000	50,000	50,000	250,000
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

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

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

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

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

If yes, please list the other entity.

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

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

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

If yes, please explain.

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

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

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

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## Infrastructure Capital Improvement Plan FY2024-2028

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

No

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

## Infrastructure Capital Improvement Plan FY2024-2028

### ICIP Capital Project Description

**Year/Rank** 2024 017 **Priority:** Medium **ID:**27779

**Project Title:** Detention Center Improvements **Class:** Replace Existing **Type/Subtype:** Facilities - Administrative Facilities

**Contact Name:** David McSherry **Contact Phone:** 575.546.0494 **Contact E-mail:** david\_mcsberry@lunacountynm.us

**Total project cost:** 1,100,000 **Proposed project start date:** July 2020

**Project Location:** 1700 4th Street Deming NM 88030 **Latitude:** 32.275945 **Longitude:** -107.742957

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

**Scope of Work:** Luna County will plan, design, construct, equip, renovate, and furnish improvements to the detention center to include improvements to the administration and booking areas of the detention center. The Luna County Detention Center Facility is in need of a roof repair, an inmate property storage room and staff entrance to the detention center to properly store and hold inmate clothing and property securely. A 5000 square ft. building addition is needed along with property holding apparatuses. The scope of work will be to complete the repairs and renovation. The facility department will do the repairs and renovation. Professional Services will be procured either via RFP or CES. Construction Services will be retained either via RFB or other state procurement method.

#### Secured and Potential Funding Budget:

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

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

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
CAP	500,000	Yes	350,000	300,000	2012/2016	
DFA	200,000	No	0	0		
NMFA	200,000	No	0	0		
FGRANT	200,000	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
<b>TOTALS</b>	<b>1,100,000</b>		<b>350,000</b>	<b>300,000</b>		

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

Estimated Costs Not Yet Funded \_\_\_\_\_

## Infrastructure Capital Improvement Plan FY2024-2028

	Completed	Funded to Date	2024	2025	2026	2027	2028	Total Project Cost
Water Rights	Yes	0	0	0	0	0	0	0
Easements and Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	No	0	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	40,000	0	0	0	0	40,000
Construction	No	350,000	500,000	0	0	0	0	850,000
Furnish/Equip/Vehicles	No	0	200,000	0	0	0	0	200,000
<b>TOTALS</b>		350,000	750,000	0	0	0	0	1,100,000
<b>Amount Not Yet Funded</b>		750,000						

### PHASING BUDGET

Can this project be phased? Yes

Phasing: Stand Alone: No Multi-Phased: Yes

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

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip/Vehicles	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	50,000	Yes	Yes	No	No	No	12
2	700,000	No	No	Yes	Yes	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0

## Infrastructure Capital Improvement Plan FY2024-2028

<b>TOTAL</b>	750,000
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Has your local government/agency budgeted for operating expenses for the project when it is completed?						Yes
If no, please explain why:						
ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	50,000	50,000	50,000	50,000	50,000	250,000
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

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

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

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

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

If yes, please list the other entity. This benefits the City of Deming, the Village of Columbus, and the County of Luna. Luna County also holds all of Sierra County inmates as well as some form Hidalgo and Grant counties

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

Please explain. The county has a project management team that meets monthly to oversee 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

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## Infrastructure Capital Improvement Plan FY2024-2028

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If yes, please explain.

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

Yes

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

All of Luna County 25,000 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 unavoidable? Emergencies must be documented by a Subject Matter Expert.

No

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