

# **LUNA COUNTY BOARD OF COUNTY COMMISSIONERS**

**Barbara L. Reedy  
Member**

**Linda M. Smrkovsky  
Chairperson**

**John S. Sweetser  
Member**

**Thursday, August 9, 2018  
10:00 a.m.  
Regular Meeting  
Luna County Courthouse**

- 1. Call to Order:** Chair Smrkovsky to commence meeting (At this time, please silence your cell phones and any other electronic devices) Pledge of Allegiance, State Pledge.
- 2. Roll Call:**
- 3. Approval of Agenda:**
- 4. Minutes:**
  - a. Work Session- July 12, 2018  
**MOTION AND VOTE**
  - b. Regular Meeting- July 12, 2018  
**MOTION AND VOTE**
  - c. Special Meeting - July 23, 2018  
**MOTION AND VOTE**
- 5. Elected Officials Report:**
- 6. County Manager's Report:**
- 7. Indigent Claims Report:**
  - a. Recess as County Commission, Convene as Claims Board  
**MOTION AND VOTE**
  - b. Presentation of Claims Report by Joanne Hethcox
  - c. Consider Claims dated August 9, 2018 in the amount of \$0.00  
**MOTION AND VOTE**
  - d. Recess as Claims Board, Re-Convene as County Commission  
**MOTION AND VOTE**
- 8. Public Comment:** The Public has the opportunity to provide comment at this time pertaining to items on the agenda only. Please be advised that this is not a question and answer period. Your comments specific to the agenda items will be limited to three minutes unless the Board of County Commissioners requests more information. The time limit and opportunity to speak is given in an effort to allow public input on business matters of the County to move the agenda forward in a prompt yet efficient manner. Comment will not be allowed on individual agenda items as they are discussed by the Commissioners during new business.

**9. Consent Agenda:**

- a. Accounts Payable: \$1,071,646.18
- b. Payroll: \$1,023,210.55
- c. Resolution 18-35 Adoption of an Infrastructure Capital Improvement Plan (ICIP)
- d. Exemption from Special Tax Assessment for Predator Control Program-  
Nutt Dairy LLD

**MOTION AND ROLL CALL VOTE**

**10. Old Business:**

- a. Participation in a Class Action lawsuit regarding the right to recover additional sums under the Payments of In Lieu Taxes Act for FY 2015, 2016, & 2017

**MOTION AND VOTE**

**11. New Business:**

- a. Amended 2018 Luna County Holiday Schedule
- b. Resolution 18-36 Agreement between Luna County & Southwest New Mexico Council of Governments & Appointment of Representatives

**MOTION AND VOTE**

**MOTION AND ROLL CALL VOTE**

- c. Oath of Office and Appointment of Court Security Officer- Ricardo Huerta

**MOTION AND VOTE**

**12. Executive Session:**

Executive Session to discuss Limited Personnel Matters pursuant to §10-15-1 (H)(2) NMSA 1978 pertaining to the County Manager's Evaluation & Contract to include job description, performance goals, roles and responsibilities & 10-15-1H(7) NMSA 1978 pending litigation matters.

**MOTION AND ROLL CALL VOTE**

**13. Upcoming Meetings (unless otherwise specified):**

Work Session- September 13, 2018 at 9:00 a.m.  
Regular Meeting- September 13, 2018 at 10:00 a.m.  
**CDBG Public Meetings-**  
August 28, 2018 at 10:00a.m., 12:00p.m. & at 5:00p.m.

**14. Jail Inspection:**

**15. Adjourn:**

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

**MINUTES  
WORK SESSION  
LUNA COUNTY BOARD OF COUNTY COMMISSIONERS  
Thursday, July 12, 2018**

**BE IT REMEMBERED** that the Luna County Board of County Commissioners met at 9:00 a.m. on Thursday, July 12, 2018 in the County Commission Chambers of the Luna County Courthouse, Deming, New Mexico, for the purpose of conducting a Work Session.

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

**ROLL CALL:** Chief Deputy Clerk Berenda McWright called roll. The following Commissioners constituting a quorum were present:

**Barbara L. Reedy, District 1  
Linda M. Smrkovsky, Chair, District 2  
John S. Sweetser, District 3**

**SERVICE AWARDS:** There were no service awards presented.

**COMMISSIONERS AND STAFF DISCUSSION ON REGULAR MEETING AGENDA ITEMS:** The Luna County Board of County Commissioners presented the Regular Meeting Agenda items for discussion only no actions were taken. The following agenda items were discussed:

- **Approval of Commission on Aging Board Member – Patsy Leyba:** Chair Smrkovsky questioned if this agenda item should be considered under New Business, rather than the Consent Agenda.
- **Appoint Member to Labor Management Relations Board:** Mr. Pearson explained that John Strand was appointed by the Board to be the representative for Luna County. The Labor Management Relations Board is made up of three members, one is appointed by the County, one is appointed by the Labor Union, and those two appointments appoint a third member. The Labor Union would like to appoint Mark Myers as their representative.
- **Participation in a Class Action lawsuit regarding the right to recover additional sums under the Payments in Lieu of Taxes Act for FY 2015, 2016, & 2017:** Mr. Pearson explained that one County in another state filed a law suit against the Federal Government and a Federal Judge ruled that the United States Government did owe that County past payments for 2015, 2016 and 2017. The Judge also made it a Class Action lawsuit stating the Federal Government owes back payments to all of the counties in the United States. Luna County is owed approximately \$60,000 to \$80,000 and if the County chose to opt in could possibly get approximately 70% of what is owed back. The County has until September to opt in.
- **Indigent Claims Report:** Chair Smrkovsky asked for some clarification regarding the report which was provided by Joanne Hethcox.

**ROUND TABLE DISCUSSION WITH ELECTED OFFICIALS:** Mr. Pearson announced that all of the Elected Officials would have a round table discussion regarding the four day work week. Assessor Delilah Rojo spoke for herself as well as the Treasurer and the Clerk in favor of keeping the four day work week. Ms. Rojo provided several reasons that the four day work week seems to be working. The Title Companies have adjusted and one submitted a letter of support. The working citizens are able to obtain services without having to take time off work. The Assessor's Office is able to do assessments on properties before and after working hours which is very convenient for the citizens who want to be home. Ms. Rojo reported that they have not received any complaints from the public.

Commissioner Reedy stated that since she became a Commissioner the issue comes up all the time. She commended all of the Elected Officials and Department Heads for a job well done and suggested they figure out a way for the Courthouse to stay open on Fridays and still allow the employees to work four ten hour shifts.

Commissioner Sweetser stated that he is not hearing anything new from the Elected Officials regarding the issue. He reported that he has sat in front of the Courthouse for about ten minutes on a Friday afternoon and saw two customers turned away. He also stated that the agenda did not state that the issue would be discussed and the public did not have a chance to participate.

Commissioner Smrkovsky stated that she felt like the public was not properly educated in the beginning and requested the cost savings be reviewed.

**PUBLIC INPUT:** Alberta Morgan came before the Board and spoke against the County's four day work schedule. She also suggested the County put information in the City utility bills to better communicate with the public.

**ADJOURN:** Upon motion made by Commissioner Reedy and a second made by Chair Smrkovsky. Chair Smrkovsky adjourned the meeting at 10:01 a.m.

**ATTEST:**

**LUNA COUNTY BOARD OF  
COUNTY COMMISSIONERS**

\_\_\_\_\_  
**Andrea Rodriguez, Luna County Clerk**

\_\_\_\_\_  
**Barbara L. Reedy, District 1**

**Approved:** \_\_\_\_\_

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**Chair, Linda M. Smrkovsky, District 2**

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**John S. Sweetser, District 3**

**MINUTES  
REGULAR MEETING  
LUNA COUNTY BOARD OF COUNTY  
COMMISSIONERS  
Thursday, July 12, 2018**

**BE IT REMEMBERED** that the Luna County Board of County Commissioners met in regular session at 10:00 a.m. on Thursday, July 12, 2018 in the County Commission Chambers of the Luna County Courthouse, Deming, New Mexico, for the purpose of conducting any and all business to come properly before the Board.

The following staff and elected officials were present: Manager Ira Pearson, Executive Assistant Yossie Nieblas, Attorney Charles C. Kretek, Clerk Andrea Rodriguez, Chief Deputy Clerk Berenda McWright, Deputy Clerk Pilar Salcido, Chief Deputy Treasurer Dora Madrid, Assessor Delilah Rojo, Chief Deputy Assessor Barbara Cobos, Chief Appraiser Michelle Holguin, Sheriff Kelly Gannaway, Captain Michael Brown, Detention Director Chris Brice, Special Projects and Facilities Management Director Billy Ruiz, Community Development Director Jessica Etcheverry, Budget & Procurement Director/Indigent Claims Administrator Joanne Hethcox, Roads Department Director Marty Miller, Roads Supervisor Mike Hatch and Administrative Assistant Patsy Rodriguez.

**CALL TO ORDER:** Chair Smrkovsky called the meeting to order at 10:10 a.m., and led the Pledge of Allegiance and the salute to the flag of New Mexico.

**ROLL CALL:** Chief Deputy Clerk Berenda McWright called roll. The following members of the Board constituting a quorum were present:

**Barbara L. Reedy, District 1  
Linda M. Smrkovsky, Chair, District 2  
John S. Sweetser, District 3**

**APPROVAL OF AGENDA:** Commissioner Sweetser requested item h. (Agreement between Luna County and Deming-Luna County Chamber of Commerce) of the Consent Agenda be pulled for discussion. Chair Smrkovsky entertained a motion to pull item h. from the Consent Agenda and consider it under New Business. Commissioner Sweetser so moved, Commissioner Reedy seconded the motion which carried unanimously.

**MINUTES:** Upon a motion made by Commissioner Reedy and a second by Commissioner Sweetser the Minutes of the June 5, 2018 Special Meeting were unanimously approved.

Upon a motion made by Commissioner Reedy and a second by Commissioner Sweetser the Minutes of the June 7, 2018 Special Meeting were unanimously approved.

Upon a motion made by Commissioner Sweetser and a second by Commissioner Reedy the Minutes of the June 14, 2018 Work Session were unanimously approved.

Upon a motion made by Commissioner Reedy and a second by Commissioner Sweetser the Minutes of the June 14, 2018 Regular Meeting were unanimously approved.

Upon a motion by Commissioner Reedy and a second by Commissioner Sweetser the June 28, 2018 Work Session Minutes were unanimously approved.

**ELECTED OFFICIALS REPORTS:** Clerk Andrea Rodriguez announced the Clerk's Office is busy collecting business registrations and the Re-Count Election was successful.

Sheriff Gannaway reported the statistics for the month of June. He stated there was one homicide which was investigated and a suspect was found in Kentucky who is waiting for an extradition. Burglaries and larcenies are up and vehicle theft is down. Overall calls are up a little bit. Non-Criminal and DWI's calls are down. Corporal Valdez and Corporal Acosta were promoted to Sergeants. The Sheriff's Department is in the process of promoting for three corporal positions. They are working on hiring a Deputy and a CSO. Deputy McBurney and Deputy Sias are in the academy currently. The department is also in the process of purchasing two new vehicles.

Chair Smrkovsky reported that many of the Elected Officials and Directors recently attended the New Mexico Counties 33 Strong Conference and the New Mexico Edge Classes. Luna County was presented an award for 24% reduction in the number of workmen's comp claims, 54% reduction in the number of auto claims and 100% reduction in the number of multi-line claims in the last seven years. She commended Mr. Pearson and Safety Director Mark Jasso for the award.

Chair Smrkovsky also reported that yesterday the NMC held a Legislative Committee Meeting which she and Mr. Pearson attended. The Committee considered issues such as appropriations for behavioral health, forfeiture act reform, tax reform and IRB's. Other issues that will be supported but are not necessarily priorities, included Fire Protection Fund, Whistle Blower Act, EMS Memorial, create statewide 911 Board, reinstate 911 funds, add non-residential properties, election clean-up, advanced mapping fund, rural residency program funding, dental therapist licensure, flexible to schedule jury duty excusal from elected officials, making world bank in Washington DC style super nationals permissible purchases.

**COUNTY MANAGER'S REPORT:** County Manager Ira Pearson reported on the following items:

- 1) Community Projects
  - a. Salsa Festival is slated for July 28 and 29
  - b. ICIP Meetings had 17 different community members attend the 3 different meetings
- 2) Detention
  - a. Number of Inmates Incarcerated = 338 Number Released = 369
  - b. Average Daily Population = 265
  - c. USMS Daily Population = 123 Last Month = 157
  - d. Local Population = 142 Inmate Average Length of Stay = 20 days
  - e. Sierra County = 34 inmates
- 3) Budget
  - a. Starmax has received \$360,911.70 towards the digital reimbursement program.  
\$16,841.32 to pay off balance
- 4) Maintenance
  - a. Buildings are starting to get preventative maintenance
  - b. 40 Work orders this month last month = 30
- 5) Starmax

- a. June sales = \$159,362                      June 2017 = \$141,278
  - b. As an enterprise fund, it is still staying in the black.
- 6) Volunteer Fire Department
  - a. BLM has lifted the open flame ban as of July 12, 2018
  - b. Luna County wants to remind everyone to still be cautious and follow the burn ban ordinance.
- 7) NMC (formally NMAC) Conference
  - a. Attended by Luna County
  - b. NMC is asking for feedback
  - c. Data report by next Commission meeting

**PUBLIC HEARING: To Consider Repealing Ordinance Number 6- Salaries for County Elected Officials:** Chair Smrkovsky opened the floor for public comment. No public comment was forthcoming.

**ORDINANCE: Repeal Ordinance Number 6-Salaries for County Elected Officials:** Mr. Pearson explained that the ordinance is out of date. Commissioner Reedy motioned to repeal Ordinance number 6- Salaries for County Elected Officials. The motion was seconded by Commissioner Sweetser and carried unanimously following a roll call vote.

**INDIGENT CLAIMS REPORT:** Upon motion of Commissioner Sweetser and a second by Commissioner Reedy, the meeting of the Board of County Commissioners was unanimously recessed and the meeting of the Indigent Hospital Claims Board convened. Budget and Procurement Director Joanne Hethcox recommended approval of 26 claims for the month of June. One claim was denied. A total of 15 claims were detention center claims. The other 10 were citizen's claims for a total 23,599.53. The gross receipts collections totaled \$63,460.44 and the balance for Indigent Claims Fund totaled \$802,463.27 of that \$59,676.74 is encumbered. Commissioner Sweetser motioned to approve the Indigent Claims Report as submitted. Commissioner Reedy seconded the motion which carried unanimously. Commissioner Sweetser motioned to recess as a Claims Board and reconvene as a County Commission. Commissioner Reedy seconded the motion which carried unanimously.

**PUBLIC COMMENT:** Chair Smrkovsky opened the floor for Public Comment. Edward Khanbadian spoke extensively against the four day work schedule. He also spoke against the County Manager's contract regarding the terms and the salary.

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

- a. **Accounts Payable: \$2,295,464.81**
- b. **Payroll: \$1,030,230.81**
- c. **Agreement between Luna County and Deming-Luna County Humane Society**
- d. **Agreement between Luna County and Deming Animal Guardians**
- e. **Agreement between Luna County and Deming-Luna County Commission on Aging**
- f. **Agreement between Luna County and Deming Art Council**
- g. **Agreement between Luna County and Deming-Luna County Mainstreet Program**
- h. *(item was moved to d. under New Business)*
- i. **Agreement between Luna County and Luna County Historical Society**

- j. **Agreement between Luna County and Rio Mimbres Golf Course**
- k. **Agreement between Luna County and Southwestern NM State Fair Association**
- l. **Luna County National Night Out Proclamation**
- m. **Approval of Commission on Aging Board Member – Patsy Leyba**

**NEW BUSINESS:** Chair Smrkovsky reviewed each item on the New Business agenda with the Commissioners:

- a. **Appoint Member to Labor Management Relations Board:** Mr. Pearson explained that the local labor management Relations Board is a three member board. One member was chosen by the Board of County Commissioners which is John Strand. One member is being chosen by the Labor Union which is Mark Myers and the third member will be chosen by the first two members. Commissioner Sweetser motion to approve the nomination of Mark Myers to the Labor Management Relations Board. The motion was seconded by Commissioner Reedy and carried unanimously.
- b. **Participation in a Class Action Lawsuit regarding the right to recover additional sums under the Payments in Lieu of Taxes Act for FY 2015, 2016, & 2017:** Chair Smrkovsky stated that the Commissioners have until September to act on this item and suggested they table the item for further review. Mr. Pearson explained that the information for the lawsuit was distributed by the National Association of Counties and each County will need to decide individually if they want to participate in the Class Action Lawsuit. Commissioner Sweetser motioned to table Participation in a Class Action lawsuit regarding the right to recover additional sums under the Payments in Lieu of Taxes Act for Fiscal Year, 2015, 2016 and 2017. The motion was seconded by Commissioner Reedy and carried unanimously.
- c. **Authorize the County Manager to enter into a purchase agreement for the McGee property (0.9 acres) not to exceed the appraised value:** Mr. Pearson explained that this is the last piece of property dividing up the recreation area around Starmax. The appraisal should be available by next week. The County would not pay more than appraised value and the funds would come out of the Starmax funds. Chair Smrkovsky asked about the Starmax funds. Mr. Pearson explained the way the bond is written any excess on the Gross Receipts Tax can be used for the facility in acquiring land, repairs and other various things. A few years ago the County purchased the land right next to Starmax using the same method. Commissioner Sweetser asked how much is in the fund. Mr. Pearson stated approximately \$350,000. Commissioner Reedy motion to authorize the County Manager to enter into a purchase agreement for the McGee property (0.9 acres) not to exceed the appraised value. The motion was seconded by Commissioner Sweetser and carried unanimously.
- d. **Agreement between Luna County and Deming-Luna County Chamber of Commerce:** Commissioner Sweetser requested an explanation regarding the fact the Chamber is a member driven organization classified as a 501 C6. Mr. Pearson explained the agreement is made between Luna County and the Chamber of Commerce stating that the contractor agrees to conduct a Chamber of Commerce that enhances a community environment that encourages and supports dynamic business



activity while fostering community pride and spirit and that the Commission agrees to pay \$2,000 during the fiscal year to help defray the expenses of conducting the business. The Chamber will invoice the County for what they do and it will not be considered just a donation for them. They are identified as a contractor for needs that the County has, and it is under the amount that would have to go out for RFP. Commissioner Reedy motioned to approve the agreement between Luna County and Deming-Luna County Chamber of Commerce. The motion was seconded by Commissioner Sweetser and carried unanimously.

**EXECUTIVE SESSION: to discuss Limited Personnel Matters pursuant to §10-15-1 (H)(2) NMSA 1978 pertaining to the County Manager's Evaluation & Contract to include job description, performance goals, roles and responsibilities:** Commissioner Reedy motioned to go into Executive Session to discuss Limited Personnel Matters pursuant to §10-15-1 (H)(2) NMSA 1978 pertaining to the County Manager's Evaluation and Contract to include job description, performance goals, roles and responsibilities. The motion was seconded by Commissioner Sweetser and carried unanimously following a roll call vote. The Commissioner went into Executive Session at 11:02 am.

Chair Smrkovsky entertained a motion to return from Executive Session where no other matters were discussed other than Limited Personnel Matters pursuant to §10-15-1 (H)(2) NMSA 1978 pertaining to the County Manager's Evaluation and Contract to include job description, performance goals, roles and responsibilities. Commissioner Reedy so moved. The motioned was seconded by Commissioner Sweetser and carried unanimously following a roll call vote.

The Commissioners returned from Executive Session at 2:02 p.m. and no action was taken.

**ANNOUNCE NEXT MEETING:** Chair Smrkovsky announced the following upcoming meetings.

Special Meeting- July 23, 2018 at 3:00 p.m.

Work Session- August 9, 2018 at 9:00 a.m.

Regular Meeting- August 9, 2018 at 10:00a.m

**ADJOURN:** Upon a motion made by Commissioner Reedy and a second made by Commissioner Sweetser the meeting was adjourned at 2:05 p.m.

**ATTEST:**

**LUNA COUNTY BOARD OF COUNTY  
COMMISSIONERS**

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**ANDREA RODRIGUEZ, LUNA COUNTY CLERK**

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**BARBARA L. REEDY, DISTRICT 1**

**APPROVED:** \_\_\_\_\_

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**LINDA M. SMRKOVSKY, DISTRICT 2**

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**JOHN S. SWEETSER, DISTRICT 3**

**MINUTES  
SPECIAL MEETING  
LUNA COUNTY BOARD OF COUNTY  
COMMISSIONERS  
Thursday, July 23, 2018**

**BE IT REMEMBERED** that the Luna County Board of County Commissioners met in Special Session at 3:00 p.m. on Thursday, June 23, 2018 in the County Commission Chambers of the Luna County Courthouse, Deming, New Mexico, for the purpose of conducting any and all business to come properly before the Board.

The following staff and elected officials were present: Manager Ira Pearson, Assistant Manager Glory Juarez, Executive Assistant Yossie Nieblas, Attorney Charles K. Kretek, Clerk Andrea Rodriguez, Chief Deputy Clerk Berenda McWright, Deputy Clerk Pilar Salcido, Assessor Delilah Rojo, Chief Deputy Assessor Michelle Holguin, Sheriff Kelly Gannaway, Captain Michael Brown, Emergency Services Director Mark Jasso and Budget & Procurement Director/Indigent Claims Administrator Joanne Hethcox, Dispatch Director Lauree Sanchez, Operations Manager Yovanie Granillo, Sergeant Luis Malina, Luna County DWI Prevention Program Teresa Aguilera, Road Director Marty Miller, Road Supervisor Mike Hatch, Administrative Assistant Patricia Rodriguez and Code Enforcement Officer Manny Armendariz

**CALL TO ORDER:** Chair Smrkovsky called the meeting to order at 10:04 a.m. and led the Pledge of Allegiance and the salute to the flag of the State of New Mexico.

**ROLL CALL:** Deputy Clerk Pilar Salcido called roll. The following members of the Board constituting a quorum were present:

**Barbara L. Reedy, District 1  
Linda M. Smrkovsky, Chair, District 2  
John S. Sweetser, District 3**

**PUBLIC COMMENT:** Chair Smrkovsky opened the floor to Public Comment.

Sean Blaine presented the results of a poll that was conducted by the Deming Luna County Board of Realtors in response to the Luna County 4-day Work Schedule. The results from that poll were as follows, 18 realtors were opposed to the four day work week, three realtors had no opinion, and zero were in favor. Mr. Blaine further commented the as a local resident the four day work week really doesn't matter to him if it is working for the employees and saving money for the County.

Luna County Employee Manny Armendariz came before the Board as a resident and taxpayer and spoke in favor of the four day work week. He stated that it provides him the opportunity to volunteer at his daughter's school on Fridays. He also stated that he had served two customers in the planning department before 8:00am this morning and those customers were very pleased to do business at the County without having to take off work. He also stated that other employees were in favor of the four day work week but possibly feared retaliation if they spoke up.

Alberta Morgan stated that she is a resident of twenty years and a taxpayer and she objects to the four day work week. She spoke in favor of flex hours for the employees. She complained that the voters were not able to vote on Fridays.

Micki Shillito of Deming Realty stated that the County being closed on Fridays has caused hardships for some of her customers. She encouraged the Board to make their decision for the general best interest of the public.

Robert Saint Louis stated that he is one of the largest landowners in the County and he was not in favor of the four day work week and that employee opinions should not be considered in the decision.

#### **NEW BUSINESS:**

- a. Resolution 18-33 Approval of 2017-2018 4<sup>th</sup> Quarter Financial Report:** Commissioner Smrkovsky requested a motion to approve Resolution 18-33 approval of the 2017-2018 4<sup>th</sup> Quarter Financial Report. Commissioner Reedy motioned to approve the report as submitted. The motion was seconded by Commissioner Sweetser and carried unanimously following a roll call vote.
- b. Resolution 18-34 Approval of FY 2018-2019 Final Budget:** Manager Ira Pearson reviewed the changes that have been made since the preliminary budget and recommended approval of the final budget. Chair Smrkovsky requested a motion to approve Resolution 18-34 Approval of FY 2018-2019 Final Budget. Commissioner Sweetser so moved. The motion was seconded by Commissioner Reedy and approved unanimously following a roll call vote.
- c. Luna County Work Schedule Discussion Only:** Commissioner Reedy stated that there has been a lot of discussion regarding the four day work week that the public has responded to and many suggestions were offered such as a modified work schedule or returning to the five day week. Commissioner Reedy stated that she was not a Commissioner when the four day week started and that she was informed it was presented as cost savings which she didn't feel the county had those cost savings. Mr. Pearson stated that the cost savings would be evaluated in August so a full year could be analyzed. Commissioner Sweetser stated that he couldn't see where there would be any cost savings if the courthouse is kept open for 40 hours per week whether it was a four day week or a five day week. Chair Smrkovsky stated that there has been seven other counties that have successfully gone to the four day work week. Chair Smrkovsky expressed support for the four day work week for the employees as well as the Community. She stated that there are other counties that stay open for five days but only provide services for four days, but she did not see the point in being open if you were not providing proper services to the public. The property information is online for the realtors, taxes can paid online and e-recording is available. She also stated that people are resistant to change but she feels it has been a good thing and going back to the five day work schedule will be taking a step back. Commissioner Sweetser stated that he voted against it in the beginning and hasn't changed his mind. The courthouse has been open five days a week for 100 years and the public never was really considered when the change to four days was made. He stated that people are still showing up at the Courthouse on Fridays. Commissioner Sweetser stated that although the employees got used to the four day work week, he felt like it was adopted for the wrong reasons. Commissioner Reedy stated that when she was appointed it was the most talked about issue in the county and it was not just the realtors it was also property owners. She offered suggestions for the for keeping the courthouse open on Fridays by having a group

that works Monday through Thursday and a group that works Tuesday through Friday. Commissioner Reedy stated that there were some issues brought up by the other elected officials regarding security and that it would be hard for them to re-adjust. She stated that we have listened to our employees and our constituents, and she hoped that help would be more forthcoming from the other elected officials for the ability to make those changes in order to serve the public with limited disruption. Chair Smrkovsky stated that a work session was held earlier this month with the other elected officials to discuss a possible solution to the problem. She felt that management should be involved in finding a solution. Mr. Pearson stated that in trying to come up with a plan to make a five day, ten hour a day schedule work, it has become apparent that services would be limited for two days a week and security would be a concern. He stated that he would like more time to come up with a solution and more time to analyze the cost savings. Mr. Pearson reported that in his research, a year ago, the other counties that implemented the four day work week got used to it and liked it. He also stated that he would go in the direction the board requests of him. Chair requested input from the other Elected Officials. None was forthcoming. Other public comment was accepted from Robert Saint Louis speaking against the four day work week. Sean Blaine spoke about the lack of security at the Courthouse.

- d. **Luna County Work Schedule:** Commissioner Sweetser moved to go to the five day work week. Chair Smrkovsky asked that he clarify his motion regarding how many hours per day. Commissioner Sweetser clarified that he did mean a five day, eight hours a day, work week. The motion was seconded by Commissioner Reedy. Assistant County Manager Glory Juarez requested that they set an effective date to avoid any confusion. Commissioner Reedy stated that she felt that was a management decision and it could be included in the motion. Commissioner Sweetser felt like it should be effective before school starts. Discussion ensued regarding issues such as the pay period, giving employees time to adjust their schedules and which departments would be affected. Further public comment was entertained. Commissioner Sweetser then moved to rescind the action that was taken last year. That motion was also seconded by Commissioner Reedy. There was discussion and confusion regarding issues with rescinding the action that was taken a year ago. Mr. Pearson suggested they make a new motion to avoid complications. Commissioner Sweetser motioned again to go back to the five day work week, eight hours a day, for the departments that changed a year ago starting on August 12<sup>th</sup>. The motion was seconded by Commissioner Reedy and was approved by a two to one vote with Chair Smrkovsky voting in the negative.

**EXECUTIVE SESSION: Executive Session to discuss Limited Personnel Matters pursuant to §10-15-1 (H)(2) NMSA 1978 pertaining to the County Manager's Evaluation & Contract to include job description, performance goals, roles and responsibilities.:** Commissioner Sweetser motioned to go into Executive Session to discuss Limited Personnel Matters pursuant to §10-15-1 (H)(2) NMSA 1978 pertaining to the County Manager's evaluation and contract to include job description, performance goals, roles and responsibilities. The motion was seconded by Commissioner Reedy and approved unanimously following a roll call vote. The Executive session began at 4:00 p.m.

The Commissioners returned from Executive session at 5:45p.m. Chair Smrkovsky requested a motion to return from Executive Session where no other matters were discussed other than Limited Personnel Matters pursuant to §10-15-1 (H)(2) NMSA 1978 pertaining to the County Manager's evaluation and contract to include job description, performance goals, roles and responsibilities and

that no action would be taken. Commissioner Reedy so moved. The motion seconded by Commissioner Sweetser and carried unanimously following a roll call vote.

**ADJOURN:** Upon a motion by Commissioner Sweetser and a second by Commissioner Reedy the meeting was adjourned the meeting at 5:46 p.m.

**ATTEST:**

**LUNA COUNTY BOARD OF COUNTY  
COMMISSIONERS**

\_\_\_\_\_  
**ANDREA RODRIGUEZ, CLERK**

\_\_\_\_\_  
**BARBARA L. REEDY, DISTRICT 1**

**APPROVED:** \_\_\_\_\_

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**LINDA M. SMRKOVSKY, DISTRICT 2**

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**JOHN S. SWEETSER, DISTRICT 3**

# Indigent Hospital Claims Office

Ira T. Pearson, County Manager

IHC Board Meeting August 9, 2018

Month	Number	Amount	Number	Denied
January	7	\$1,844.07	0	\$0.00
Feburary	0	\$0.00		
March	8	\$2,404.52		
April	22	\$17,234.79		
May	3	\$4,534.91		
June	25	\$23,599.53	1	\$3,627.14
July	0	\$0.00		
August	0	\$0.00		
September	0	\$0.00		
October	0	\$0.00		
November	0	\$0.00		
December	0	\$0.00		
Total	65	\$49,617.82	1	\$3,627.14
This Month's Total	Mimbres Memorial Hospital			\$0.00
This Month's Total	Gila Regional Medical Center			\$0.00
This Month's Total	Memorial Medical Center			\$0.00
This Month's Total	Deming Fire Dept./EMS			\$0.00
This Month's Total	All Other Services			\$0.00
Total				\$0.00
Year to Date Total	Mimbres Memorial Hospital			\$47,934.98
Year to Date Total	All Other Hospitals			\$0.00
Year to Date Total	Deming Fire Dept./EMS			\$0.00
Year to Date Total	All Other Services			\$1,682.84
Total				\$49,617.82
Care of Prisoners This Month - Not including SNCP Funds				\$79,394.51
Care of Prisoners Year to Date Indigent - Not including SNCP Funds				\$429,610.16
Care of Prisoners Year to Date Inmate Prescriptions/OTC Meds				\$12,848.05
Care of Prisoners Year to Date Dr. Bills				\$6,146.38
Total Cost of Care of Prisoners Year to Date				\$448,604.59
Monies Received for July 2018				\$70,354.22
Balance in IHC Fund as of July 31, 2018				\$813,381.70
Encumbrances as of July 31, 2018				\$310,000.00
		Date	Amount Approved	Amount Denied
	Signatures	8/9/2018	\$0.00	\$0.00
Barbara L. Reedy				
Linda M. Smrkovsky				
John S. Sweetser				

[illegible][illegible][illegible]

LCBCC Meeting August 9<sup>th</sup>, 2018  
Accounts Payable

07/12/2018	\$619,703.54
07/12/2018	\$21,804.66
07/12/2018	\$24,172.56
07/18/2018	\$46,943.98
07/18/2018	\$18,196.48
07/18/2018	\$4,789.35
07/26/2018	\$64,858.80
07/26/2018	\$10,468.58
07/26/2018	\$8,033.27

P-Cards	
June 2018	\$252,674.96

Total \$ 1,071,646.18



*Luna County*  
*Board of County Commissioners*

**AGENDA 08/09/2018**

**PAYROLL**

07/06/2018	Register # 20180031	\$512,150.74
07/09/2018	*Register # 20180032	\$1,278.38
07/20/2018	Register # 20180033	\$509,781.43

**Total \$1,023,210.55**

\* Special

## Appendix II: Resolution Template

County, Municipality/Tribal Government/Special District of  
**Luna**

COUNTY OF **Luna**

Resolution No. **18-35**

### A RESOLUTION ADOPTING THE FY 2020-2024 INFRASTRUCTURE CAPITAL IMPROVEMENT PLAN (ICIP)

WHEREAS, the county/municipality/tribal entity/chapter/special district of **Luna** recognizes that the financing of public capital projects has become a major concern in New Mexico and nationally; and

WHEREAS, in times of scarce resources, it is necessary to find new financing mechanisms and maximize the use of existing resources; and

WHEREAS, systematic capital improvements planning is an effective tool for communities to define their development needs, establish priorities and pursue concrete actions and strategies to achieve necessary project development; and

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

NOW, THEREFORE, BE IT RESOLVED BY THE COUNTY/MUNICIPALITY/TRIBE/CHAPTER/SPECIAL DISTRICT **Luna** that:

1. The county/municipality/tribal government/special district has adopted the attached FY 2020-2024 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 New Mexico's infrastructure.
3. This Resolution supersedes Resolution No. **17-47**.

PASSED, APPROVED and ADOPTED by the governing body at its meeting of **August 9**, 2018.

\_\_\_\_\_  
Mayor/County Commission Chair/Board Chair

ATTEST:

\_\_\_\_\_  
Municipal/County Clerk/Other Testator

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## Infrastructure Capital Improvement Plan FY 2020-2024

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### ICIP for Luna County

**Contact:** Jessica Etcheverry  
700 South Silver  
Deming, NM 88030

**Telephone No.:** 575-543-6643

**Email Address:** jessica\_etcheverry@lunacountynm.us

**County:** Luna

**Entity Type:** CO

**Procurement Officer Name:** Joanne C. Hethcox

**Telephone No.:** 575-543-6574

**Email Address:** joanne\_hethcox@lunacountynm.us

**Financial Officer Name:** Joanne C. Hethcox

**Telephone No.:** 575-543-6574

**Email Address:** joanne\_hethcox@lunacountynm.us

#### Executive Order 2013-006 Compliance

**Is your entity compliant with Executive Order 2013-006?**

Yes

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

Yes

#### Entity Planning: Process, Nature/Effect/Options/Recommendations of Trends

##### Process

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

##### Goals

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

Creating partnerships to ensure local and regional educational opportunities to increase workforce and employment viability through degree and national certifications attainment.

Ensuring the county has adequate resources to meet the service demands of an increasing and aging population.

Preserving, repairing, and renovating existing facilities to maintain optimal usage and longevity.

Protecting residents health and safety with adequate water and wastewater systems, law enforcement/fire protection, and emergency preparedness.

Building infrastructure to meet residential, commercial, and international transportation requirements.

##### Factors/Trends Considered

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

Continued decline in county revenue and GRT.

County oversight of responsible rural development.

An increased demand for fire, police, ambulance, medical services and road improvements.

An increased risk of water and wastewater deficiencies.

Greater demands on the local government, requiring additional services and personnel.

An agricultural economy with seasonal labor demands.

Aging infrastructure with increased annual maintenance costs.

Greater demand for social services.

Improvement and maintenance of acquired properties.

Border development.

Increased demand for customized training to meet the needs of local and regional industries.

## Infrastructure Capital Improvement Plan FY 2020-2024

### Luna County Project Summary

ID	Year	Rank	Project Title	Category	Funded to date	2020	2021	2022	2023	2024	Total Project Cost	Amount Not Yet Funded	Phases?
32493	2020	001	Tire Shredder	Other - Solid Waste	0	800,000	0	0	0	0	800,000	800,000	No
34793	2020	002	Berm-Port of Entry Flood and Drianage Control	Water - Storm/Surface Water Control	1,800,000	13,000,000	0	0	0	0	14,800,000	13,000,000	No
31151	2020	003	Comprehensive Plan Update	Other - Other	0	50,000	0	0	0	0	50,000	50,000	No
29923	2020	004	Informational Tech Building/ Dispatch Renovation	Facilities - Administrative Facilities	0	50,000	150,000	0	0	0	200,000	200,000	Yes
27775	2020	005	Health Complex Renovation	Facilities - Health-Related Cap Infrastructure	0	750,000	0	0	0	0	750,000	750,000	Yes
10280	2020	006	Luna County Career Tech Center	Facilities - Administrative Facilities	50,000	250,000	1,400,000	1,500,000	800,000	0	4,000,000	3,950,000	Yes
29924	2020	007	Youth and Community Recreation Complex	Facilities - Administrative Facilities	50,000	50,000	200,000	3,000,000	900,000	0	4,200,000	4,150,000	Yes
32496	2020	008	Child Care Center Renovation	Facilities - Daycare Facilities	50,000	100,000	1,230,000	0	0	0	1,380,000	1,330,000	Yes
31152	2020	009	Luna County Shooting Range	Facilities - Other	0	210,000	0	0	0	0	210,000	210,000	No
23522	2020	010	Truck Alternate Route	Transportation - Highways/Roads/Bridges	500,000	300,000	10,000,000	10,000,000	10,000,000	20,000,000	50,800,000	50,300,000	Yes
15577	2020	011	Colonias Infrastructure	Transportation - Highways/Roads/Bridges	424,386	50,000	200,000	200,000	200,000	200,000	1,274,386	850,000	Yes
11957	2021	001	Heavy Road Equipment	Equipment - Other	0	0	500,000	300,000	300,000	250,000	1,350,000	1,350,000	Yes
29927	2021	002	Entertainment Complex Renovation	Facilities - Other	0	0	300,000	0	0	0	300,000	300,000	No
34804	2021	003	Renewable Energy Facility	Facilities - Other	0	0	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	4,000,000	Yes

## Infrastructure Capital Improvement Plan FY 2020-2024

17786	2021	004	Energy Efficiency Assessments/ Renewables	Facilities - Administrative Facilities	0	0	50,000	250,000	250,000	250,000	800,000	800,000	Yes
17816	2021	005	Emergency Operations Center	Facilities - Administrative Facilities	0	0	50,000	50,000	820,000	0	920,000	920,000	Yes
27780	2021	006	Luna County Courthouse Renovation	Facilities - Administrative Facilities	0	0	50,000	50,000	50,000	0	150,000	150,000	Yes
27779	2021	007	Detention Center Renovation	Facilities - Administrative Facilities	350,000	0	20,000	700,000	0	0	1,070,000	720,000	Yes
29928	2022	001	Maintenance Department Equipment	Equipment - Other	0	0	0	80,000	0	0	80,000	80,000	No
31149	2022	002	Public Safety Vehicles	Vehicles - Public Safety Vehicle	0	0	0	200,000	0	0	200,000	200,000	No
32494	2022	003	Solid Waste Improvements	Other - Solid Waste	0	0	0	250,000	100,000	850,000	1,200,000	1,200,000	Yes
31148	2022	004	CAD Upgrade	Facilities - Administrative Facilities	0	0	0	500,000	0	0	500,000	500,000	No
32492	2023	001	Fiber Installation	Facilities - Administrative Facilities	0	0	0	0	95,005	0	95,005	95,005	No
28020	2023	002	Columbus Learning Center Renovation	Facilities - Administrative Facilities	0	0	0	0	80,000	0	80,000	80,000	No
34805	2023	003	Cattle Guards	Transportation - Highways/Roads/Bridges	0	0	0	0	500,000	0	500,000	500,000	No
34806	2023	004	Road Department Renovation	Facilities - Administrative Facilities	0	0	0	0	300,000	0	300,000	300,000	No
27777	2023	005	Information Technology Update	Facilities - Administrative Facilities	0	0	0	0	200,000	50,000	250,000	250,000	Yes
28004	2023	006	Dona Ana Road Multi-Use Path	Transportation - Other	0	0	0	0	377,000	0	377,000	377,000	No
17817	2024	001	Homeless Shelter Planning Grant	Other - Other	0	0	0	0	0	50,000	50,000	50,000	No
27778	2024	002	Detention Center Vehicles	Vehicles - Public Safety Vehicle	0	0	0	0	350,000	150,000	500,000	500,000	Yes
27776	2024	003	Asset Management Plan	Facilities - Other	0	0	0	0	0	50,000	50,000	50,000	No
33847	2024	004	Hermans Road Project	Transportation - Highways/Roads/Bridges	0	0	0	0	0	4,600,000	4,600,000	4,600,000	Yes
28021	2024	005	Luna County Housing Project	Facilities - Housing-Related Cap Infrastructure	0	0	0	0	0	270,000	270,000	270,000	No

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**Infrastructure Capital Improvement Plan FY 2020-2024**

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<b>Number of projects:</b>	33							
	<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>	3,224,386	15,610,000	15,150,000	18,080,000	16,322,005	27,720,000	96,106,392	92,882,008

## Infrastructure Capital Improvement Plan FY2020-2024

### ICIP Capital Project Description

**Year/Rank** 2020 001 **Priority:** High **ID:**32493  
**Project Title:** Tire Shredder **Class:** New **Type/Subtype:** Other - Solid Waste  
**Contact Name:** Jessica Etcheverry **Contact Phone:** 575-543-6643 **Contact E-mail:** jessica\_etcheverry@lunacountynm.us  
**Total project cost:** 800,000 **Proposed project start date:** 1/1/2020  
**Project Location:** 2500 J. Street Deming NM 88030 **Latitude:** 32 14 38 **Longitude:** -107 43 54  
**Legislative Language:** To purchase and equip a tire shredder for Deming, Luna County, NM.  
**Scope of Work:** The scope of work is to purchase and equip a tire shredder for the use of shredding tires for the landfill. Luna County has had problems with illegal dumping of tires in the unincorporated areas of the county. The project will be implemented by the county team consisting of individuals from the road department, purchasing department, community projects department, and the City of Deming. The team will meet to discuss the needs of the tire shredder and will follow procurement process to purchase and equip the tire shredder.

<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.						
Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
CAP	800,000	No	0	0		
NMED	800,000	No	0	0		
NMFAL	800,000	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>2,400,000</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	2020	2021	2022	2023	2024	Total Project Cost
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## Infrastructure Capital Improvement Plan FY2020-2024

Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment	No	0	800,000	0	0	0	0	800,000
<b>TOTALS</b>		0	800,000	0	0	0	0	800,000
<b>Amount Not Yet Funded</b>		800,000						

### PHASING BUDGET

Can this project be phased? No

Phasing: Stand Alone: No 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	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 FY2020-2024

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

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

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 needed	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. This project is supported by the City of Deming 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 that look overs 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. This project will benefit all of citizens of the County of Luna 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 No

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## Infrastructure Capital Improvement Plan FY2020-2024

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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 FY2020-2024

### ICIP Capital Project Description

ID:34793

**Year/Rank** 2020 002      **Priority:** High  
**Project Title:** Berm-Port of Entry Flood and Drainage Control      **Class:** New      **Type/Subtype:** Water - Storm/Surface Water Control  
**Contact Name:** Jessica Etcheverry      **Contact Phone:** 575-543-6643      **Contact E-mail:** jessica\_etcheverry@lunacountynm.us  
**Total project cost:** 14,800,000      **Proposed project start date:** 1/1/2020  
**Project Location:** 214 Broadway Columbus NM 88029      **Latitude:** 31.839484      **Longitude:** -107.65788  
**Legislative Language:** To plan, design, construct flood and drainage improvements to the port of entry at the Village of Columbus in Luna County, NM.  
**Scope of Work:** To plan, design, construct flood and drainage improvements to the port of entry at the Village of Columbus. Currently there is a drainage study underway to determine recommendations to address the drainage concerns with the Village and the County affecting the port of entry. Additional planning and engineering will be needed before the construction can commence. The Village and the County will follow procurement processes based on state and federal funding.

#### 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	1,100,000	Yes	0	0		
NMED	1,100,000	Yes	0	0		
FGRANT	13,000,000	Yes	0	0		
LGRANT	1,800,000	Yes	1,800,000	1,064,938	3/15/15	
	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>1,800,000</b>	<b>1,064,938</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	2020	2021	2022	2023	2024	

## Infrastructure Capital Improvement Plan FY2020-2024

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	100,000	0	0	0	0	0	100,000
Planning	N/A	100,000	0	0	0	0	0	100,000
Design (Engr./Arch.)	N/A	500,000	1,000,000	0	0	0	0	1,500,000
Construction	N/A	1,100,000	12,000,000	0	0	0	0	13,100,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
<b>TOTALS</b>		<b>1,800,000</b>	<b>13,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,800,000</b>
<b>Amount Not Yet Funded</b>		<b>13,000,000</b>						

### PHASING BUDGET

Can this project be phased? No

Phasing: Stand Alone: No 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	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>	<b>0</b>						

## Infrastructure Capital Improvement Plan FY2020-2024

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	30,000	10,000	30,000	20,000	30,000	120,000
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:

	<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Maintain:</b>
	Village of Columbus and Luna County	Village of Columbus and Luna County	Village of Columbus and Luna County	Village of Columbus and Luna County	Village of Columbus and Luna County	Village of Columbus and 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? 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. This project benefits the Village of Columbus, City of Deming, the Border Authority, and the County of Luna.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

Please explain. Yes the County has an oversite committee that reviews all County Projects to ensure they are completed in an efficient and timely manner.

(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 the 25,000 residents of Luna County.

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## Infrastructure Capital Improvement Plan FY2020-2024

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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 FY2020-2024

### ICIP Capital Project Description

**ID:31151**

**Year/Rank** 2020 003      **Priority:** High  
**Project Title:** Comprehensive Plan Update      **Class:** New      **Type/Subtype:** Other - Other  
**Contact Name:** Jessica Etcheverry      **Contact Phone:** 575-543-6643      **Contact E-mail:** jessica\_etcheverry@lunacountynm.us  
**Total project cost:** 50,000      **Proposed project start date:** 11/01/18  
**Project Location:** 700 S. Silver Deming NM 88030      **Latitude:** 32.262705      **Longitude:** -107.756037  
**Legislative Language:** To update Comprehensive Plan for Luna County, in New Mexico.  
**Scope of Work:** The Comprehensive Plan update is a requirement of the State. The Last plan was in 2012 and the State requires that you have a plan that is no older than five years to receive state funding. The Comprehensive plan helps to guide the elected officials and staff in making decision for the County. The document gives the strengths and weaknesses of the County and suggests priorities and goals for the next five years.

#### Secured and Potential Funding Budget:

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

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

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
CAP	50,000	No	0	0		
NMFA	50,000	No	0	0		
CDBG	50,000	Yes	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
<b>TOTALS</b>	<b>150,000</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	2020	2021	2022	2023	2024	

## Infrastructure Capital Improvement Plan FY2020-2024

Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
<b>TOTALS</b>		0	50,000	0	0	0	0	50,000
<b>Amount Not Yet Funded</b>		50,000						

### 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	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	50,000	Yes	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>	50,000						



## Infrastructure Capital Improvement Plan FY2020-2024

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

(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, 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 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. This project Benefits 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 No

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## Infrastructure Capital Improvement Plan FY2020-2024

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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 FY2020-2024

### ICIP Capital Project Description

ID:29923

Year/Rank 2020 004 Priority: High

Project Title: Informational Tech Building/ Dispatch Renovation

Contact Name: Jessica Etcheverry

Total project cost: 200,000

Project Location: 700 S. Silver Deming NM 88030

Legislative Language: To plan, design, construct, renovate, and equip improvements to the Informational Technology building in Deming in Luna County.

Scope of Work: The scope of work is to renovate the Informational Technology Building due to age. Improvements would include lighting, roof, HVAC, electrical, and flooring.

Class: Renovate/Repair

Contact Phone: 575-543-6643

Proposed project start date: 01/01/2020

Latitude: 32.262705

Type/Subtype: Facilities - Administrative Facilities

Contact E-mail: jessica\_etcheverry@lunacountynm.us

Longitude: -107.756037

#### Secured and Potential Funding Budget:

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

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

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
CAP	190,000	No	0	0		
FGRANT	190,000	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
<b>TOTALS</b>	<b>380,000</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
			2020	2021	2022	2023	2024	
Water Rights	Yes	0	0	0	0	0	0	0
Easements and Rights of Way	Yes	0	0	0	0	0	0	0

## Infrastructure Capital Improvement Plan FY2020-2024

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	20,000	0	0	0	0	20,000
Design (Engr./Arch.)	No	0	30,000	0	0	0	0	30,000
Construction	No	0	0	100,000	0	0	0	100,000
Furnishing/Equipment	No	0	0	50,000	0	0	0	50,000
<b>TOTALS</b>		0	50,000	150,000	0	0	0	200,000
<b>Amount Not Yet Funded</b>		200,000						

### 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	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	50,000	Yes	Yes	No	No	No	12
2	150,000	No	No	Yes	Yes	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>200,000</b>						

## Infrastructure Capital Improvement Plan FY2020-2024

Has your local government/agency budgeted for operating expenses for the project when it is completed?						Yes
If no, please explain why:						
ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	5,000	5,000	5,000	5,000	20,000
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower operating costs?

No

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? 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? No

(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, the Village of Columbus, and the County of Luna, which all utilize the Dispatch 911 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 the current County projects.

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

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## Infrastructure Capital Improvement Plan FY2020-2024

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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 FY2020-2024

### ICIP Capital Project Description

ID:27775

**Year/Rank** 2020 005      **Priority:** High  
**Project Title:** Health Complex Renovation      **Class:** Renovate/Repair      **Type/Subtype:** Facilities - Health-Related Cap Infrastructure  
**Contact Name:** Jessica Etcheverry      **Contact Phone:** 575-543-6643      **Contact E-mail:** jessica\_etcheverry@lunacountynm.us  
**Total project cost:** 750,000      **Proposed project start date:** 01/01/2020  
**Project Location:** 205 E. Hemlock Deming NM 88030      **Latitude:** 32.26791      **Longitude:** -107.757061  
**Legislative Language:** To plan, design, construct, equip, and furnish the Luna County Community Health and Wellbeing Complex located in Deming in Luna County.  
**Scope of Work:** The Luna County Community Health and Wellbeing Complex renovation is needed due to the age of the building. The renovation is to include HVAC units, stucco of building, roof, floors, parking, lighting and electrical improvements needed to the building.

#### Secured and Potential Funding Budget:

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

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

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
CAP	300,000	No	0	0		
CDBG	750,000	No	0	0		
SGRANT	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.**

	Completed	Funded to Date	Estimated Costs Not Yet Funded				2024	Total Project Cost
			2020	2021	2022	2023		
Water Rights	Yes	0	0	0	0	0	0	0

## Infrastructure Capital Improvement Plan FY2020-2024

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	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	0	500,000	0	0	0	0	500,000
Furnishing/Equipment	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	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	200,000	Yes	Yes	Yes	No	No	12
2	550,000	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
<b>TOTAL</b>	<b>750,000</b>						



## Infrastructure Capital Improvement Plan FY2020-2024

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?

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? 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. This project benefits the City of Deming, the Village of Columbus, and the County of Luna.

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

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

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

If yes, please explain.

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

If yes, please explain and provide the number of people that will benefit from the project. This project benefits Luna County 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 No

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## Infrastructure Capital Improvement Plan FY2020-2024

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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 FY2020-2024

### ICIP Capital Project Description

ID:10280

Year/Rank 2020 006      Priority: High

Project Title: Luna County Career Tech Center      Class: New      Type/Subtype: Facilities - Administrative Facilities

Contact Name: Jessica Etcheverry      Contact Phone: 575-543-6643      Contact E-mail: jessica\_etcheverry@lunacountynm.us

Total project cost: 3,950,000      Proposed project start date: 07/1/2018

Project Location: 2300 East Pine Street Deming NM 88030      Latitude: 32 16 2      Longitude: 107 44 1

Legislative Language: To plan, design, construct, equip, and furnish a Career Tech Center located in Deming in Luna County.

Scope of Work: The project involves a feasibility study and/or plan, design, construction, furnishing, and equipping of an Career Tech facility to accommodate programs in career tech. This will add to the diversity of the curriculum and degree plans offered through our educational partners at the Mimbres Valley Learning Center and Deming Public Schools. Affordable, accessible dual high school credit, post-secondary education, and national accredited certifications offered locally builds and educated workforce, assists with the retention of young people in the community, and offers working residents the opportunity to seek higher education around their work schedules. The results include a higher standard of living and a more educated labor pool that assists in the expansion of businesses and is attractive to potential industries that are considering the region for startup or relocation of business. The career tech center will have the capacity to serve as a regional training center to support regional economic development. This will be an addition to the learning center. During the planning phase the county will determine what is needed to be purchased and what tech program will be at the center. The county will follow all procurement procedures during the project. The county will bid the project to local contractors. The grant administrator along with the project management team will implement the project.

#### Secured and Potential Funding Budget:

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

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

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

## Infrastructure Capital Improvement Plan FY2020-2024

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
			2020	2021	2022	2023	2024	
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	50,000	250,000	0	0	0	0	300,000
Design (Engr./Arch.)	No	0	0	400,000	0	0	0	400,000
Construction	No	0	0	1,000,000	1,500,000	0	0	2,500,000
Furnishing/Equipment	No	0	0	0	0	800,000	0	800,000
<b>TOTALS</b>		50,000	250,000	1,400,000	1,500,000	800,000	0	4,000,000
<b>Amount Not Yet Funded</b>		3,950,000						

### 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	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	250,000	Yes	No	No	No	No	12
2	400,000	No	Yes	No	No	No	12

## Infrastructure Capital Improvement Plan FY2020-2024

3	2,500,000	No	No	Yes	No	No	24
4	800,000	No	No	No	Yes	No	12
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>3,950,000</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed?							Yes
If no, please explain why:							
<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	30,000	30,000	30,000	30,000	30,000	150,000	
Annual Operating Revenues	0	0	0	0	0	0	

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities for this project:

<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? 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. This project benefits 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 a project management team that oversees all of the current county projects on a monthly basis.

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## Infrastructure Capital Improvement Plan FY2020-2024

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

on

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 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.)

## Infrastructure Capital Improvement Plan FY2020-2024

### ICIP Capital Project Description

**Year/Rank** 2020 007 **Priority:** High **ID:**29924  
**Project Title:** Youth and Community Recreation Complex **Class:** New **Type/Subtype:** Facilities - Administrative Facilities  
**Contact Name:** Jessica **Contact Phone:** Etcheverry **Contact E-mail:** jessica\_etcheverry@lunacountynm.us  
**Total project cost:** 4,150,000 **Proposed project start date:** 07/1/2018  
**Project Location:** 333 N. Country Club Rd. Deming NM 88030 **Latitude:** 32.271972 **Longitude:** -107.734112  
**Legislative Language:** To plan, design, construct, equip, and furnish a Youth and Community Recreation Complex in Deming, in Luna County.  
**Scope of Work:** To plan, design, construct, furnish, and equip a new Youth and Community Recreation Complex. The complex will be an area for learning, recreation, stewardship, and community pride. The size of the complex will dimensions range from 160' by 130'. The complex will have activity rooms, bounce house, art wall, office space, restrooms, in ground trampoline, rope pit, stage, bleachers, rock climbing wall, and a skate park area. The scope of work will be to complete the construction, equipping, and furnishing of the youth center. The county will follow all procurement procedures and will bid the project to contractors. The property for the complex has been purchased.

Secured and Potential Funding Budget:						
State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.						
Please complete table below with all secured and potential funding sources.						
Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
CAP	500,000	No	0	0		
CDBG	500,000	No	0	0		
FGFGRANT	500,000	No	0	0		
NMFA	500,000	Yes	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
<b>TOTALS</b>	<b>2,000,000</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.							
			Estimated Costs Not Yet Funded				
Completed	Funded to Date	2020	2021	2022	2023	2024	Total Project Cost

## Infrastructure Capital Improvement Plan FY2020-2024

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	50,000	50,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	0	200,000	0	0	0	200,000
Construction	No	0	0	0	3,000,000	0	0	3,000,000
Furnishing/Equipment	No	0	0	0	0	900,000	0	900,000
<b>TOTALS</b>		<b>50,000</b>	<b>50,000</b>	<b>200,000</b>	<b>3,000,000</b>	<b>900,000</b>	<b>0</b>	<b>4,200,000</b>
<b>Amount Not Yet Funded</b>		<b>4,150,000</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	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	50,000	Yes	No	No	No	No	12
2	200,000	No	Yes	No	No	No	12
3	3,000,000	No	No	Yes	No	No	12
4	900,000	No	No	No	Yes	No	12
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>4,150,000</b>						



## Infrastructure Capital Improvement Plan FY2020-2024

Has your local government/agency budgeted for operating expenses for the project when it is completed?						No
If no, please explain why: The cost has not been determined						
ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities for this project:

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

### More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement? 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. 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, 25,000 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 FY2020-2024

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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 FY2020-2024

### ICIP Capital Project Description

ID:32496

**Year/Rank** 2020 008 **Priority:** High  
**Project Title:** Child Care Center Renovation **Class:** Renovate/Repair **Type/Subtype:** Facilities - Daycare Facilities  
**Contact Name:** Jessica Etcheverry **Contact Phone:** 575-543-6643 **Contact E-mail:** jessica\_etcheverry@lunacountynm.us  
**Total project cost:** 1,380,000 **Proposed project start date:** 07/1/2018  
**Project Location:** 2300 E. Pine Deming NM 88030 **Latitude:** 32.268562 **Longitude:** -107.734656  
**Legislative Language:** To plan, design, renovate, construct, equip, and furnish improvements to the Child Care Center in Deming, Luna County, NM.  
**Scope of Work:** The scope of work is to expand the current child care center to accommodate more children. The expansion will be to add two more classrooms to the center. This project will include planning, design, renovate, construction, equipping, and furnishing improvements to the center.

#### Secured and Potential Funding Budget:

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

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

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
CAP	500,000	No	0	0		
CDBG	750,000	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
<b>TOTALS</b>	<b>1,250,000</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				2024	Total Project Cost
			2020	2021	2022	2023		
Water Rights	Yes	0	0	0	0	0	0	0

## Infrastructure Capital Improvement Plan FY2020-2024

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	50,000	50,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,000
Construction	No	0	0	800,000	0	0	0	800,000
Furnishing/Equipment	No	0	0	430,000	0	0	0	430,000
<b>TOTALS</b>		50,000	100,000	1,230,000	0	0	0	1,380,000
<b>Amount Not Yet Funded</b>		1,330,000						

### 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	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	100,000	Yes	Yes	No	No	No	12
2	1,230,000	No	No	Yes	Yes	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>1,330,000</b>						

## Infrastructure Capital Improvement Plan FY2020-2024

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	10,000	10,000	50,000
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? 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. 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 FY2020-2024

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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 FY2020-2024

### ICIP Capital Project Description

ID:31152

Year/Rank 2020 009 Priority: Medium

Project Title: Luna County Shooting Range

Class: New

Type/Subtype: Facilities - Other

Contact Name: Jessica Etcheverry

Contact Phone: 575-543-6643

Contact E-mail: jessica\_etcheverry@lunacountynm.us

Total project cost: 210,000

Proposed project start date: 01/01/2020

Project Location: 700 S. Silver Deming NM 88030

Latitude: 32.262705

Longitude: -107.756037

Legislative Language: To plan, design, construct, and furnish a public shooting range in Deming, in Luna County.

Scope of Work: The scope of work is to plan, design, construct, and furnish a public shooting range that will accommodate hand guns, rifle, and archery. The County Commission has appointed an advisory board that will be looking more into the needs for the facility.

#### Secured and Potential Funding Budget:

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

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

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
CAP	200,000	No	0	0		
CDBG	200,000	No	0	0		
SGRANT	200,000	No	0	0		
FGRANT	200,000	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
<b>TOTALS</b>	<b>800,000</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
			2020	2021	2022	2023	2024	
Water Rights	No	0	0	0	0	0	0	0

## Infrastructure Capital Improvement Plan FY2020-2024

Easements and Rights of Way	No	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	0	20,000	0	0	0	0	20,000
Design (Engr./Arch.)	No	0	30,000	0	0	0	0	30,000
Construction	No	0	150,000	0	0	0	0	150,000
Furnishing/Equipment	No	0	10,000	0	0	0	0	10,000
<b>TOTALS</b>		0	210,000	0	0	0	0	210,000
<b>Amount Not Yet Funded</b>		210,000						

### PHASING BUDGET

Can this project be phased? No

Phasing: Stand Alone: No 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	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 FY2020-2024

Has your local government/agency budgeted for operating expenses for the project when it is completed?						No
If no, please explain why: A budget has not been determined at this time						
ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower operating costs?

No

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? 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? No
- (d) Regionalism - Does the project directly benefit an entity other than itself? No
- If yes, please list the other entity. This project will benefit 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 a project management team that oversees all the current County projects.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? on
- 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 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 No

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## Infrastructure Capital Improvement Plan FY2020-2024

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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 FY2020-2024

### ICIP Capital Project Description

ID:23522

Year/Rank 2020 010      Priority: High

Project Title: Truck Alternate Route      Class: New      Type/Subtype: Transportation - Highways/Roads/Bridges

Contact Name: Jessica Etcheverry      Contact Phone: 575-543-6643      Contact E-mail: jessica\_etcheverry@lunacountynm.us

Total project cost: 50,800,000      Proposed project start date: 1/1/2020

Project Location: Desirable Deming NM 88030      Latitude: 32.138174      Longitude: -107.717525

Legislative Language: To plan, design, and construct a truck alternate route located in Deming in Luna County.

Scope of Work: To perform a corridor study as per DOT guidelines to determine feasibility, route options, and costs for an alternate truck bypass through Luna County. No equipment is needed for the study. This project has been funded for the Phase A/B. The next phase that will need to be funded will be the phase C/D. This project supports the efforts of the City of Deming and County of Luna to implement an alternate route through southern Luna County for commercial vehicles travelling to/from the international border, Highway 9, NM 11, Interstate 10, Highway 180, and/or Highway 26. Redirecting heavy commercial traffic from the highly-trafficked roads within Luna County has safety and cost benefits to the taxpayers in Luna County. The project will be implemented by hiring a consultant and engineer for the phase A/B and C/D location study. During the planning phase there will be a public involvement plan, establishing the purpose and need, establishing existing conditions and constraints, identifying potential alternatives, preliminary evaluation of alternatives, detailed engineering and environmental evaluations, and phase B conclusions. After the planning for the phase A/B we will be able to implement the construction process depending on the location of the bypass.

#### Secured and Potential Funding Budget:

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

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

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
LGRANT	300,000	No	0	0		
FGRANT	500,000	Yes	500,000	500,000	2017	
CAP	500,000	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
<b>TOTALS</b>	<b>1,300,000</b>		<b>500,000</b>	<b>500,000</b>		

## Infrastructure Capital Improvement Plan FY2020-2024

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
			2020	2021	2022	2023	2024	
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	No	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	0	300,000	5,000,000	0	0	0	5,300,000
Design (Engr./Arch.)	No	500,000	0	5,000,000	5,000,000	0	0	10,500,000
Construction	No	0	0	0	5,000,000	10,000,000	20,000,000	35,000,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
<b>TOTALS</b>		500,000	300,000	10,000,000	10,000,000	10,000,000	20,000,000	50,800,000
<b>Amount Not Yet Funded</b>		<b>50,300,000</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	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	800,000	Yes	No	No	No	No	12
2	10,000,000	Yes	Yes	No	No	No	12

## Infrastructure Capital Improvement Plan FY2020-2024

3	10,000,000	No	Yes	Yes	No	No	12
4	10,000,000	No	No	Yes	No	No	12
5	20,000,000	No	No	Yes	No	No	12
<b>TOTAL</b>	<b>50,800,000</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed?							Yes
If no, please explain why:							
<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	10,000	5,000	5,000	10,000	10,000	40,000	
Annual Operating Revenues	0	0	0	0	0	0	

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities for this project:

	<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Maintain:</b>
	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? 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. County of Luna, City of Deming, Village of Columbus and DOT
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

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## Infrastructure Capital Improvement Plan FY2020-2024

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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.

The project benefits all 25,000 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.)

## Infrastructure Capital Improvement Plan FY2020-2024

### ICIP Capital Project Description

ID:15577

**Year/Rank** 2020 011      **Priority:** Medium  
**Project Title:** Colonias Infrastructure      **Class:** New      **Type/Subtype:** Transportation - Highways/Roads/Bridges  
**Contact Name:** Jessica Etcheverry      **Contact Phone:** 575-543-6643      **Contact E-mail:** Jessica\_etcheverry@lunacountynm.us  
**Total project cost:** 1,274,386      **Proposed project start date:** 07/1/2020  
**Project Location:** Designated colonias, including Bell School, Ventura, Columbus, Keeler Farm, Catfish Cove, Franklin Farms, Sunshine, and Rockhound. Deming NM 88030      **Latitude:** 32.262705      **Longitude:** -107.756037  
**Legislative Language:** To plan, design, and construct road and drainage improvements to roads in colonias located in Deming in Luna County.  
**Scope of Work:** This project is inclusive of planning, engineering, and construction in the designated colonias, including infrastructure development of roads and road repair in colonias areas in rural Luna County. Effective infrastructure is imperative meet the health and safety needs of the residents to accommodate of high density and growth of Luna County. Colonias infrastructure assists in meeting the needs of the low-to-moderate income residents living in identified colonias and areas with colonias conditions. It allows the County of Luna to address current deficiencies and plan for future growth.

#### Secured and Potential Funding Budget:

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

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

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
NMFA	500,000	Yes	424,386	424,386	2015	
DOT	200,000	No	0	0		
SGRANT	200,000	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
<b>TOTALS</b>	<b>900,000</b>		<b>424,386</b>	<b>424,386</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 FY2020-2024

	Completed	Funded to Date	2020	2021	2022	2023	2024	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	Yes	50,000	50,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	200,000	0	200,000	0	0	0	400,000
Construction	No	174,386	0	0	200,000	200,000	200,000	774,386
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
<b>TOTALS</b>		424,386	50,000	200,000	200,000	200,000	200,000	1,274,386
<b>Amount Not Yet Funded</b>		850,000						

### PHASING BUDGET

Can this project be phased? Yes

Phasing: Stand Alone: No Multi-Phased: Yes

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

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	50,000	Yes	No	No	No	No	12
2	200,000	No	Yes	No	No	No	12
3	200,000	No	No	Yes	No	No	12
4	200,000	No	No	Yes	No	No	12
5	200,000	No	No	Yes	No	No	12



## Infrastructure Capital Improvement Plan FY2020-2024

<b>TOTAL</b>	<b>850,000</b>
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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	90,000	90,000	90,000	90,000	90,000	450,000
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities for this project:

	<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? 1-9 years
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele? Yes
- (d) Regionalism - Does the project directly benefit an entity other than itself? No
- If yes, please list the other entity.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Please explain. The County has a project management time that oversees all of the 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.

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## Infrastructure Capital Improvement Plan FY2020-2024

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(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 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 FY2020-2024

### ICIP Capital Project Description

ID:11957

**Year/Rank** 2021 001      **Priority:** Medium  
**Project Title:** Heavy Road Equipment      **Class:** Replace Existing      **Type/Subtype:** Equipment - Other  
**Contact Name:** Jessica Etcheverry      **Contact Phone:** 575-543-6643      **Contact E-mail:** jessica\_etcheverry@lunacountynm.us  
**Total project cost:** 1,350,000      **Proposed project start date:** 01/01/2021  
**Project Location:** Luna County Road Department 2500 J. St. Deming NM 88030      **Latitude:** 32 14 38      **Longitude:** 107 43 54  
**Legislative Language:** To purchase and equip heavy road equipment for the Luna County Road Department located in Deming in Luna County.  
**Scope of Work:** The Luna County Road Department maintains approximately 2,000 miles of road annually. During the normal course of use, wear, and tear, its equipment must be replaced periodically for the department to perform its duties of road maintenance to ensure adequate road surfaces and proper drainage for the safety of motorists, bicyclists, pedestrians, and residents of Luna County, as well as that of the equipment operators. Examples of equipment scheduled for periodic replacement include brush hog, transport trailer, dump trucks, and front-end loaders. The first year would be one brush hog, the second year would be one front-end loader, and the third and fourth year would be 2-3 dump trucks and a heavy equipment transport trailer.

#### Secured and Potential Funding Budget:

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

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

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
NMFA	500,000	No	0	0		
DOT	500,000	No	0	0		
FGRANT	500,000	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
<b>TOTALS</b>	<b>1,500,000</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				2024	Total Project Cost
		2020	2021	2022	2023		

## Infrastructure Capital Improvement Plan FY2020-2024

Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment	No	0	0	500,000	300,000	300,000	250,000	1,350,000
<b>TOTALS</b>		0	0	500,000	300,000	300,000	250,000	1,350,000
<b>Amount Not Yet Funded</b>		1,350,000						

### 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	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	500,000	No	No	No	Yes	No	12
2	300,000	No	No	No	Yes	No	12
3	300,000	No	No	No	Yes	No	12
4	250,000	No	No	No	Yes	No	12
5	0	No	No	No	No	No	0
<b>TOTAL</b>	1,350,000						

## Infrastructure Capital Improvement Plan FY2020-2024

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	100,000	100,000	100,000	100,000	100,000	500,000
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities for this project:

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

### More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement? 1-9 years
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele? Yes
- (d) Regionalism - Does the project directly benefit an entity other than itself? No  
If yes, please list the other entity.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes  
Please explain. The County has a project management team that oversees all of 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. This project will benefit 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

No

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## Infrastructure Capital Improvement Plan FY2020-2024

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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 FY2020-2024

### ICIP Capital Project Description

ID:29927

Year/Rank 2021 002 Priority: High

Project Title: Entertainment Complex Renovation

Class: Renovate/Repair

Type/Subtype: Facilities - Other

Contact Name: Jessica Etcheverry

Contact Phone: 575-543-6643

Contact E-mail: jessica\_etcheverry@lunacountynm.us

Total project cost: 300,000

Proposed project start date: 1/1/2021

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

Latitude: 32.271972

Longitude: -107.734112

Legislative Language: To construct, renovate, and equip improvements to the Entertainment Complex in Deming in Luna County.

Scope of Work: The Luna County Starmax Entertainment Complex is in need of repairs to the roof, flooring, air conditioners, lighting and bathrooms. The complex is experiencing regular wear and tear to the center.

#### Secured and Potential Funding Budget:

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

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

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
CAP	300,000	No	0	0		
FGRANT	300,000	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
<b>TOTALS</b>	<b>600,000</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
			2020	2021	2022	2023	2024	
Water Rights	Yes	0	0	0	0	0	0	0

## Infrastructure Capital Improvement Plan FY2020-2024

Easements and Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	0	0	200,000	0	0	0	200,000
Furnishing/Equipment	No	0	0	100,000	0	0	0	100,000
<b>TOTALS</b>		0	0	300,000	0	0	0	300,000
<b>Amount Not Yet Funded</b>		300,000						

<b>PHASING BUDGET</b>							
Can this project be phased? No							
Phasing: Stand Alone: No 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	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 FY2020-2024

Has your local government/agency budgeted for operating expenses for the project when it is completed?						Yes
If no, please explain why:						
ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	5,000	5,000	5,000	5,000	20,000
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower operating costs?

No

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? 1-9 years
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele? Yes
- (d) Regionalism - Does the project directly benefit an entity other than itself? No
- If yes, please list the other entity.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Please explain. The County of Luna has a management team that meets monthly to overs the current projects in 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 benefits 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 No

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## Infrastructure Capital Improvement Plan FY2020-2024

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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 FY2020-2024

### ICIP Capital Project Description

ID:34804

**Year/Rank** 2021 003      **Priority:** High  
**Project Title:** Renewable Energy Facility      **Class:** New      **Type/Subtype:** Facilities - Other  
**Contact Name:** Jessica Etcheverry      **Contact Phone:** 575-543-6643      **Contact E-mail:** jessica\_etcheverry@lunacountynm.us  
**Total project cost:** 4,000,000      **Proposed project start date:** 05/01/2021  
**Project Location:** Desirable Deming NM 88030      **Latitude:** 32.138174      **Longitude:** -107.717525  
**Legislative Language:** To plan, design, construct, and equip a renewable energy facility in Deming in Luna County, NM.  
**Scope of Work:** To plan, design, construct, and equip a renewable energy facility that will produce solar and/or wind power that benefits the citizens of Deming and Luna County by providing clean efficient power to the community.

#### 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	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		
	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
			2020	2021	2022	2023	2024	
Water Rights	N/A	0	0	0	0	0	0	0

## Infrastructure Capital Improvement Plan FY2020-2024

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	500,000	0	0	0	500,000
Design (Engr./Arch.)	N/A	0	0	500,000	0	0	0	500,000
Construction	N/A	0	0	0	1,000,000	1,000,000	500,000	2,500,000
Furnishing/Equipment	N/A	0	0	0	0	0	500,000	500,000
<b>TOTALS</b>		0	0	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
<b>Amount Not Yet Funded</b>		<b>4,000,000</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	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,000,000	Yes	Yes	No	No	No	12
2	1,000,000	No	No	Yes	No	No	12
3	1,000,000	No	No	Yes	No	No	12
4	1,000,000	No	No	Yes	Yes	No	6
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>4,000,000</b>						

## Infrastructure Capital Improvement Plan FY2020-2024

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	350,000	350,000	350,000	350,000	350,000	1,750,000
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

Energy savings to community buildings, 50% energy savings.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
City of Deming and Luna County	City of Deming and Luna County	City of Deming and Luna County	City of Deming and Luna County	City of Deming and Luna County	City of Deming and 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. The City of Deming

(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 reviews all of the current County projects to ensure timely and efficient project completion.

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

If yes, please explain.

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

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

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## Infrastructure Capital Improvement Plan FY2020-2024

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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 FY2020-2024

### ICIP Capital Project Description

ID:17786

Year/Rank 2021 004 Priority: High

Project Title: Energy Efficiency Assessments/ Renewables

Contact Name: Jessica Etcheverry

Total project cost: 800,000

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

Class: New

Contact Phone: 575-543-6643

Proposed project start date: 5/1/2021

Latitude: 32.262705

Type/Subtype: Facilities - Administrative Facilities

Contact E-mail: jessica\_etcheverry@lunacountynm.us

Longitude: -107.756037

**Legislative Language:** To plan, design, construct, equip, and furnish energy efficiency and renewables to county-owned buildings located in Deming in Luna County.

**Scope of Work:** The County of Luna recognizes that the use of clean renewable energy is an increasingly important issue. The County of Luna proposes to establish an alternative energy initiative following engineering assessments and energy audits on county-owned buildings. The initiative includes assessments of the condition of county-owned facilities, recommendations for prioritizing and remediating any deficiencies, energy audits, planning, design, and energy efficient retrofits and fixtures on both existing and future buildings.

#### Secured and Potential Funding Budget:

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

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

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

## Infrastructure Capital Improvement Plan FY2020-2024

	Completed	Funded to Date	2020	2021	2022	2023	2024	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	50,000	0	0	0	50,000
Construction	No	0	0	0	250,000	250,000	0	500,000
Furnishing/Equipment	No	0	0	0	0	0	250,000	250,000
<b>TOTALS</b>		0	0	50,000	250,000	250,000	250,000	800,000
<b>Amount Not Yet Funded</b>		800,000						

### PHASING BUDGET

Can this project be phased? Yes

Phasing: Stand Alone: No 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	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	300,000	No	Yes	Yes	No	No	24
2	250,000	No	No	Yes	No	No	12
3	250,000	No	No	No	Yes	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0



## Infrastructure Capital Improvement Plan FY2020-2024

<b>TOTAL</b>	<b>800,000</b>
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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

0

20,000

40,000

50,000

20,000

130,000

Annual Operating Revenues

0

0

0

0

0

0

Does the project lower operating costs?

Yes

If yes, please explain and provide estimates of operating savings

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Maintain:

County of Luna

County of Luna

County of Luna

County of Luna

County of Luna

County of Luna

Lease/operating agreement in place?

No

No

No

No

No

More detailed information on project.

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

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

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

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

If yes, please list the other entity.

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

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

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## Infrastructure Capital Improvement Plan FY2020-2024

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(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 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.)

## Infrastructure Capital Improvement Plan FY2020-2024

### ICIP Capital Project Description

ID:17816

Year/Rank 2021 005 Priority: High

Project Title: Emergency Operations Center

Class: New

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Jessica Etcheverry

Contact Phone: 575-543-6643

Contact E-mail: jessica\_etcheverry@lunacountynm.us

Total project cost: 920,000

Proposed project start date: 7/01/2021

Project Location: 2401 Country Club Road SE Deming NM 88030

Latitude: 32 14 40

Longitude: 107 44 1

Legislative Language: To plan, design, construct, equip, and furnish an emergency operation center located in Deming in Luna County.

Scope of Work: With Luna County being adjacent to the border of Mexico, an emergency operations center will assist with compliance of the NIMS system paradigm and with the establishment of a unified command center. Currently, only one EOC exists (Donna Ana County) along the Mexico-NM border from Texas to Arizona. The addition of an EOC in Deming would provide a centralized location for border protection, emergency response, and mutual aid. The project includes the plan, design, and construction of an EOC facility.

#### Secured and Potential Funding Budget:

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

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

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

		Estimated Costs Not Yet Funded					Total Project Cost
Completed	Funded to Date	2020	2021	2022	2023	2024	

## Infrastructure Capital Improvement Plan FY2020-2024

Water Rights	No	0	0	0	0	0	0	0
Easements and Rights of Way	No	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	0	0	50,000	0	0	0	50,000
Design (Engr./Arch.)	No	0	0	0	50,000	0	0	50,000
Construction	No	0	0	0	0	800,000	0	800,000
Furnishing/Equipment	No	0	0	0	0	20,000	0	20,000
<b>TOTALS</b>		0	0	50,000	50,000	820,000	0	920,000
<b>Amount Not Yet Funded</b>		920,000						

### 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	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	100,000	Yes	Yes	No	No	No	24
2	820,000	No	No	Yes	Yes	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	920,000						

## Infrastructure Capital Improvement Plan FY2020-2024

Has your local government/agency budgeted for operating expenses for the project when it is completed?						Yes
If no, please explain why:						
ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	5,000	5,000	10,000
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? 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 will benefit 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 a management team that oversees all of the 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? on

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 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 No

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## Infrastructure Capital Improvement Plan FY2020-2024

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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 FY2020-2024

### ICIP Capital Project Description

ID:27780

Year/Rank 2021 006      Priority: High

Project Title: Luna County Courthouse Renovation      Class: Renovate/Repair      Type/Subtype: Facilities - Administrative Facilities

Contact Name: Jessica Etcheverry      Contact Phone: 575-543-6643      Contact E-mail: jessica\_etcheverry@lunacountynm.us

Total project cost: 150,000      Proposed project start date: 7/1/2021

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

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

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

#### Secured and Potential Funding Budget:

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

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

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
CAP	100,000	No	0	0		
CDBG	100,000	No	0	0		
NMFA	100,000	No	0	0		
	0	Yes	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
<b>TOTALS</b>	<b>300,000</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
			2020	2021	2022	2023	2024	
Water Rights	Yes	0	0	0	0	0	0	0
Easements and Rights of Way	Yes	0	0	0	0	0	0	0

## Infrastructure Capital Improvement Plan FY2020-2024

Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	No	0	0	10,000	0	0	0	10,000
Design (Engr./Arch.)	No	0	0	10,000	0	0	0	10,000
Construction	No	0	0	30,000	50,000	50,000	0	130,000
Furnishing/Equipment	No	0	0	0	0	0	0	0
<b>TOTALS</b>		0	0	50,000	50,000	50,000	0	150,000
<b>Amount Not Yet Funded</b>		150,000						

### 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	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	50,000	Yes	Yes	Yes	No	No	12
2	50,000	No	No	Yes	No	No	12
3	50,000	No	No	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	150,000						



## Infrastructure Capital Improvement Plan FY2020-2024

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

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities for this project:

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

### More detailed information on project.

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

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

(c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele? 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 has a project management team that oversees all of the 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? on

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 all 25,000 population of Luna County.

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

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## Infrastructure Capital Improvement Plan FY2020-2024

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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 FY2020-2024

### ICIP Capital Project Description

ID:27779

Year/Rank 2021 007 Priority: Medium

Project Title: Detention Center Renovation

Contact Name: Jessica Etcheverry

Total project cost: 1,070,000

Project Location: 1700 4th Street Deming NM 88030

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: To plan, design, construct, equip, renovate, and furnish improvements to the detention center to include improvements to the administration and booking areas of the detention center. The Luna County Detention Center Facility is in need of 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 200 square ft. room addition is needed along with property holding apparatuses. The scope of work will be to complete the repairs and renovation. The facility department will do the repairs and renovation. All procurement procedures will be followed to implement the project. The grant administrator, facility director, and project management team will monitor and implement the project.

Class: Replace Existing

Contact Phone: 575-543-6643

Proposed project start date: 8/1/2021

Latitude: 32.275945

Type/Subtype: Facilities - Administrative Facilities

Contact E-mail: jessica\_etcheverry@lunacountynm.us

Longitude: -107.742957

#### 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 FY2020-2024

	Completed	Funded to Date	2020	2021	2022	2023	2024	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	0	10,000	0	0	0	10,000
Design (Engr./Arch.)	No	0	0	10,000	0	0	0	10,000
Construction	No	350,000	0	0	500,000	0	0	850,000
Furnishing/Equipment	No	0	0	0	200,000	0	0	200,000
<b>TOTALS</b>		350,000	0	20,000	700,000	0	0	1,070,000
<b>Amount Not Yet Funded</b>		720,000						

### 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	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	20,000	Yes	Yes	No	No	No	12
2	500,000	No	No	Yes	No	No	12
3	100,000	No	No	No	Yes	No	12
4	100,000	No	No	No	Yes	No	12
5	0	No	No	No	No	No	0

## Infrastructure Capital Improvement Plan FY2020-2024

<b>TOTAL</b>	720,000
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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:						
<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	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:

	<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 benefits 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 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? on

If yes, please explain.

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## Infrastructure Capital Improvement Plan FY2020-2024

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(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.)

## Infrastructure Capital Improvement Plan FY2020-2024

### ICIP Capital Project Description

ID:29928

Year/Rank 2022 001 Priority: High

Project Title: Maintenance Department Equipment

Class: Replace Existing

Type/Subtype: Equipment - Other

Contact Name: Jessica Etcheverry

Contact Phone: 575-543-6643

Contact E-mail: jessica\_etcheverry@lunacountynm.us

Total project cost: 80,000

Proposed project start date: 1/1/2022

Project Location: 700 S. Silver Deming NM 88030

Latitude: 32.262705

Longitude: -107.756037

Legislative Language: To purchase and equip maintenance equipment for the Luna County Facility and Maintenance Department in Deming in Luna County.

Scope of Work: The Luna County Facilities and Maintenance Department maintains 25 facilities for the County of Luna. During the course of normal wear and tear its equipment must be replaced periodically for the department to preform its duties. Examples of equipment scheduled for periodical replacement include but are not limited to bobcat loader, digger, sweeper, and paint striper machine.

#### Secured and Potential Funding Budget:

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

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

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
CAP	80,000	No	0	0		
SGRANT	80,000	No	0	0		
FGRANT	80,000	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
<b>TOTALS</b>	<b>240,000</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	2020	2021	2022	2023	2024	Total Project Cost
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## Infrastructure Capital Improvement Plan FY2020-2024

Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment	No	0	0	0	80,000	0	0	80,000
<b>TOTALS</b>		0	0	0	80,000	0	0	80,000
<b>Amount Not Yet Funded</b>		80,000						

### PHASING BUDGET

Can this project be phased? No

Phasing: Stand Alone: No 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	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 FY2020-2024

Has your local government/agency budgeted for operating expenses for the project when it is completed?						Yes
If no, please explain why:						
ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	5,000	5,000	10,000
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? 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. 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? Yes

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

(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 FY2020-2024

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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 FY2020-2024

### ICIP Capital Project Description

**Year/Rank** 2022 002 **Priority:** High **ID:** 31149  
**Project Title:** Public Safety Vehicles **Class:** New **Type/Subtype:** Vehicles - Public Safety Vehicle  
**Contact Name:** Jessica Etcheverry **Contact Phone:** 575-543-6643 **Contact E-mail:** jessica\_etcheverry@lunacountynm.us  
**Total project cost:** 200,000 **Proposed project start date:** 1/1/2022  
**Project Location:** 2462 J Street, S.E. Deming NM 88030 **Latitude:** 32.245000 **Longitude:** -107.732003  
**Legislative Language:** To purchase safety vehicles for the Sheriff's Department in Deming, in Luna County.  
**Scope of Work:** To purchase five public safety vehicles for the Sheriff's Department, which will be used for patrol duties. Our current control fleet is gaining with almost half over 100,000 miles. When serving the public as first responders it is important to have reliable vehicles to get us to the incident safely and efficiently.

<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.						
Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
CAP	200,000	No	0	0		
FGRANT	200,000	No	0	0		
SGRANT	200,000	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
<b>TOTALS</b>	<b>600,000</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>Estimated Costs Not Yet Funded</b>				
	<b>Completed</b>	<b>Funded to Date</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024 Total Project Cost</b>
Water Rights	N/A	0	0	0	0	0	0

## Infrastructure Capital Improvement Plan FY2020-2024

Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment	No	0	0	0	200,000	0	0	200,000
<b>TOTALS</b>		0	0	0	200,000	0	0	200,000
<b>Amount Not Yet Funded</b>		200,000						

### PHASING BUDGET

Can this project be phased? No

Phasing: Stand Alone: No 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	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 FY2020-2024

Has your local government/agency budgeted for operating expenses for the project when it is completed?						Yes
If no, please explain why:						
ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	40,000	40,000	80,000
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower operating costs?

No

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? 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. The City of Deming, the Village of Columbus, and Luna County support this project.

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

Please explain. The County of Luna has a project management team that oversees 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? on

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 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 No

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## Infrastructure Capital Improvement Plan FY2020-2024

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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 FY2020-2024

### ICIP Capital Project Description

**Year/Rank** 2022 003 **Priority:** Medium **ID:**32494  
**Project Title:** Solid Waste Improvements **Class:** Renovate/Repair **Type/Subtype:** Other - Solid Waste  
**Contact Name:** Jessica Etcheverry **Contact Phone:** 575-543-6643 **Contact E-mail:** jessica\_etcheverry@lunacountynm.us  
**Total project cost:** 1,200,000 **Proposed project start date:** 1/1/2022  
**Project Location:** 2500 J. Street Deming NM 88030 **Latitude:** 32 14 38 **Longitude:** -107 43 54  
**Legislative Language:** To plan, design, construct, equip, and furnish solid waste improvements for Deming, Luna County, NM.  
**Scope of Work:** The scope of work will be to purchase 4-20 yard and 4-40 yard roll-off containers for the solid waste collection areas in the County. Conduct planning to see where another collection center is needed and to construct, furnish, and equip the facility. The County is seeing an increase in trash in the unincorporated areas of the County.

Secured and Potential Funding Budget:						
State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.						
Please complete table below with all secured and potential funding sources.						
Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
CAP	100,000	No	0	0		
NMED	100,000	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
<b>TOTALS</b>	<b>200,000</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
			2020	2021	2022	2023	2024
Water Rights	N/A	0	0	0	0	0	0

## Infrastructure Capital Improvement Plan FY2020-2024

Easements and Rights of Way	No	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	0	0	0	250,000	0	0	250,000
Design (Engr./Arch.)	No	0	0	0	0	100,000	0	100,000
Construction	No	0	0	0	0	0	600,000	600,000
Furnishing/Equipment	No	0	0	0	0	0	250,000	250,000
<b>TOTALS</b>		0	0	0	250,000	100,000	850,000	1,200,000
<b>Amount Not Yet Funded</b>		<b>1,200,000</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	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	250,000	No	No	No	No	No	12
2	950,000	No	Yes	Yes	Yes	No	24
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>1,200,000</b>						



## Infrastructure Capital Improvement Plan FY2020-2024

Has your local government/agency budgeted for operating expenses for the project when it is completed?						Yes
If no, please explain why:						
ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	10,000	10,000	20,000
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities for this project:

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

### More detailed information on project.

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

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

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

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

If yes, please list the other entity. This project is supported by the City of Deming 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 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? on

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 support all citizens of the County of Luna 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 No

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## Infrastructure Capital Improvement Plan FY2020-2024

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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 FY2020-2024

### ICIP Capital Project Description

**Year/Rank** 2022 004 **Priority:** High **ID:**31148  
**Project Title:** CAD Upgrade **Class:** Replace Existing **Type/Subtype:** Facilities - Administrative Facilities  
**Contact Name:** Jessica Etcheverry **Contact Phone:** 575-543-6643 **Contact E-mail:** jessica\_etcheverry@lunacountynm.us  
**Total project cost:** 500,000 **Proposed project start date:** 1/1/2022  
**Project Location:** 700 S. Silver Deming NM 88030 **Latitude:** 32.262705 **Longitude:** -107.756037  
**Legislative Language:** To purchase an upgrade to the Computer Aided Dispatch (CAD) system.  
**Scope of Work:** Dispatch is currently piggybacking off the State's CAD(Computer Aided Dispatch) network. The State is in the process of upgrading their system so in turn the County will need an upgrade. The CAD system is used to communicate with the police about the information received from public calls to Dispatch.

Secured and Potential Funding Budget:						
State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.						
Please complete table below with all secured and potential funding sources.						
Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
CAP	500,000	No	0	0		
FGRANT	500,000	No	0	0		
SGRANT	500,000	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
<b>TOTALS</b>	<b>1,500,000</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
			2020	2021	2022	2023	2024
Water Rights	N/A	0	0	0	0	0	0

## Infrastructure Capital Improvement Plan FY2020-2024

Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment	No	0	0	0	500,000	0	0	500,000
<b>TOTALS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>Amount Not Yet Funded</b>		<b>500,000</b>						

### PHASING BUDGET

Can this project be phased? No

Phasing: Stand Alone: No 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	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>	<b>0</b>						

## Infrastructure Capital Improvement Plan FY2020-2024

Has your local government/agency budgeted for operating expenses for the project when it is completed?						No
If no, please explain why: No budget has been determined.						
<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	20,000	20,000	40,000
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower operating costs? No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities for this project:

	<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? 1-9 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? Yes
- If yes, please list the other entity. This project is supported by the City of Deming, the Village of Columbus, and Luna County.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Please explain. The County of Luna has a project management team that oversees all the current 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? on
- 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 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 No

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## Infrastructure Capital Improvement Plan FY2020-2024

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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 FY2020-2024

### ICIP Capital Project Description

**Year/Rank** 2023 001 **Priority:** Medium **ID:**32492  
**Project Title:** Fiber Installation **Class:** New **Type/Subtype:** Facilities - Administrative Facilities  
**Contact Name:** Jessica Etcheverry **Contact Phone:** 575-543-6643 **Contact E-mail:** jessica\_etcheverry@lunacountynm.us  
**Total project cost:** 95,005 **Proposed project start date:** 1/1/2023  
**Project Location:** 700 S. Silver Deming NM 88030 **Latitude:** 32.262705 **Longitude:** -107.756037  
**Legislative Language:** To plan, design, construct, equip, and furnish fiber for the County of Luna Buildings in Deming, Luna County, NM.  
**Scope of Work:** The scope of work is to place fiber between the County of Luna Courthouse and sub offices. The purpose of the fiber is for network integration for security and safety purposes and to provide network redundancy.

#### Secured and Potential Funding Budget:

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

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

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
CAP	50,000	No	0	0		
OTHER	50,000	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
<b>TOTALS</b>	<b>100,000</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
			2020	2021	2022	2023	2024	
Water Rights	N/A	0	0	0	0	0	0	0

## Infrastructure Capital Improvement Plan FY2020-2024

Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	0	0	0	5	0	5
Design (Engr./Arch.)	No	0	0	0	0	5,000	0	5,000
Construction	No	0	0	0	0	50,000	0	50,000
Furnishing/Equipment	No	0	0	0	0	40,000	0	40,000
<b>TOTALS</b>		0	0	0	0	95,005	0	95,005
<b>Amount Not Yet Funded</b>		95,005						

### PHASING BUDGET

Can this project be phased? No

Phasing: Stand Alone: No 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	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 FY2020-2024

Has your local government/agency budgeted for operating expenses for the project when it is completed?						No
If no, please explain why: A budget has not been determined at this time						
ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	20,000	10,000	30,000
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower operating costs? No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities for this project:

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

### More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement? 1-9 years
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele? Yes
- (d) Regionalism - Does the project directly benefit an entity other than itself? No
- If yes, please list the other entity.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Please explain. The County of Luna has a project management team that oversees all the current County projects.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? 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. the project benefits 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 No

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## Infrastructure Capital Improvement Plan FY2020-2024

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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 FY2020-2024

### ICIP Capital Project Description

**Year/Rank** 2023 002 **Priority:** Low **ID:**28020  
**Project Title:** Columbus Learning Center Renovation **Class:** Renovate/Repair **Type/Subtype:** Facilities - Administrative Facilities  
**Contact Name:** Jessica Etcheverry **Contact Phone:** 575-543-6643 **Contact E-mail:** jessica\_etcheverry@lunacountynm.us  
**Total project cost:** 80,000 **Proposed project start date:** 7/1/2023  
**Project Location:** 215 W. New Orleans Ave. Columbus NM 88029 **Latitude:** 31.838932 **Longitude:** -107.637521  
**Legislative Language:** To plan, design, construct, equip, and furnish improvements to the Mimbres Valley Learning Center located in Columbus in Luna County.  
**Scope of Work:** The Mimbres Valley Learning Center in Columbus is in need of updating electrical, HVAC, and mechanical systems, fencing around property, exterior paint, interior and exterior remodeling to ensure ADA and building code compliance and to accommodate the needs of the community utilizing the facility.

#### Secured and Potential Funding Budget:

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

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

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
CAP	80,000	No	0	0		
FGRANT	80,000	No	0	0		
NMFA	80,000	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
<b>TOTALS</b>	<b>240,000</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				2024	Total Project Cost
			2020	2021	2022	2023		
Water Rights	Yes	0	0	0	0	0	0	0

## Infrastructure Capital Improvement Plan FY2020-2024

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	10,000	0	10,000
Design (Engr./Arch.)	No	0	0	0	0	10,000	0	10,000
Construction	No	0	0	0	0	50,000	0	50,000
Furnishing/Equipment	No	0	0	0	0	10,000	0	10,000
<b>TOTALS</b>		0	0	0	0	80,000	0	80,000
<b>Amount Not Yet Funded</b>		<b>80,000</b>						

### PHASING BUDGET

Can this project be phased? No

Phasing: Stand Alone: No 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	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>	<b>0</b>						

## Infrastructure Capital Improvement Plan FY2020-2024

Has your local government/agency budgeted for operating expenses for the project when it is completed?						Yes
If no, please explain why:						
ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	5,000	5,000	10,000
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? 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 Village of Columbus and Luna County.

(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 the current projects in the County.

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

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 all of Luna County 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 FY2020-2024

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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 FY2020-2024

### ICIP Capital Project Description

**Year/Rank** 2023 003 **Priority:** Medium **ID:**34805  
**Project Title:** Cattle Guards **Class:** New **Type/Subtype:** Transportation - Highways/Roads/Bridges  
**Contact Name:** Jessica Etcheverry **Contact Phone:** 575-543-6643 **Contact E-mail:** jessica\_etcheverry@lunacountynm.us  
**Total project cost:** 500,000 **Proposed project start date:** 1/1/2023  
**Project Location:** Desirable Deming NM 88030 **Latitude:** 32.138174 **Longitude:** -107.717525  
**Legislative Language:** To purchase and equip cattle guards in Deming in Luna County, NM.  
**Scope of Work:** The scope of work is to purchase and to place cattle guards in need areas of Luna County.

#### Secured and Potential Funding Budget:

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

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
CAP	300,000	No	0	0		
FGRANT	200,000	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
<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
			2020	2021	2022	2023	2024	
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 FY2020-2024

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	250,000	0	250,000
Furnishing/Equipment	N/A	0	0	0	0	250,000	0	250,000
<b>TOTALS</b>		0	0	0	0	500,000	0	500,000
<b>Amount Not Yet Funded</b>		500,000						

### PHASING BUDGET

Can this project be phased? No

Phasing: Stand Alone: No 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	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 FY2020-2024

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	20,000	20,000	40,000
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities for this project:

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

Please explain. The county has a project oversight team that reviews the current projects to ensure timely and efficient project completion.

(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 project benefits all of the 25,000 Luna County population.

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

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## Infrastructure Capital Improvement Plan FY2020-2024

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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 FY2020-2024

### ICIP Capital Project Description

**Year/Rank** 2023 004 **Priority:** Low **ID:**34806  
**Project Title:** Road Department Renovation **Class:** Renovate/Repair **Type/Subtype:** Facilities - Administrative Facilities  
**Contact Name:** Jessica Etcheverry **Contact Phone:** 575-543-6643 **Contact E-mail:** jessica\_etcheverry@lunacountynm.us  
**Total project cost:** 300,000 **Proposed project start date:** 8/1/2023  
**Project Location:** 2500 J. St. Deming NM 88030 **Latitude:** 32.1438 **Longitude:** -107.4354  
**Legislative Language:** To plan, design, renovate, construct, and equip an additional wash bay area, drainage, and flooring for the Road Department Building in Deming, in Luna County, NM.  
**Scope of Work:** The scope of work is to renovate an additional wash bay area, drainage, and flooring for the Luna County Road Department Building. All state and federal requirements will be followed for permits and purchasing.

<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.						
Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
CAP	100,000	No	0	0		
FGRANT	100,000	No	0	0		
SGRANT	100,000	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
<b>TOTALS</b>	<b>300,000</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>Estimated Costs Not Yet Funded</b>				
	<b>Completed</b>	<b>Funded to Date</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024 Total Project Cost</b>
Water Rights	N/A	0	0	0	0	0	0

## Infrastructure Capital Improvement Plan FY2020-2024

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	10,000	0	10,000
Design (Engr./Arch.)	N/A	0	0	0	0	10,000	0	10,000
Construction	N/A	0	0	0	0	150,000	0	150,000
Furnishing/Equipment	N/A	0	0	0	0	130,000	0	130,000
<b>TOTALS</b>		0	0	0	0	300,000	0	300,000
<b>Amount Not Yet Funded</b>		300,000						

### PHASING BUDGET

Can this project be phased? No

Phasing: Stand Alone: No 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	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 FY2020-2024

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	20,000	20,000	40,000
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
The County of Luna	The County of Luna	The County of Luna	The County of Luna	The County of Luna	The 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 has an oversite committee that looks over all 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. This project benefits all of the 25,000 population of Luna County.

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

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## Infrastructure Capital Improvement Plan FY2020-2024

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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 FY2020-2024

### ICIP Capital Project Description

ID:27777

Year/Rank 2023 005      Priority: Medium

Project Title: Information Technology Update      Class: Renovate/Repair      Type/Subtype: Facilities - Administrative Facilities

Contact Name: Jessica Etcheverry      Contact Phone: 575-543-6643      Contact E-mail: jessica\_etcheverry@lunacountynm.us

Total project cost: 250,000      Proposed project start date: 9/1/2023

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

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

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

#### Secured and Potential Funding Budget:

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

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

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
CAP	50,000	No	0	0		
SGRANT	50,000	No	0	0		
FGRANT	50,000	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
<b>TOTALS</b>	<b>150,000</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

## Infrastructure Capital Improvement Plan FY2020-2024

	Completed	Funded to Date	2020	2021	2022	2023	2024	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	0	0	0	10,000	0	10,000
Design (Engr./Arch.)	No	0	0	0	0	10,000	0	10,000
Construction	N/A	0	0	0	0	50,000	0	50,000
Furnishing/Equipment	No	0	0	0	0	130,000	50,000	180,000
<b>TOTALS</b>		0	0	0	0	200,000	50,000	250,000
<b>Amount Not Yet Funded</b>		250,000						

### PHASING BUDGET

Can this project be phased? Yes

Phasing: Stand Alone: No 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	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	70,000	Yes	Yes	Yes	No	No	12
2	130,000	No	No	No	Yes	No	12
3	50,000	No	No	No	Yes	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0



## Infrastructure Capital Improvement Plan FY2020-2024

<b>TOTAL</b>	250,000
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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:						
<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	10,000	10,000	10,000	10,000	40,000
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities for this project:

	<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? 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 oversees the current County projects on a monthly basis.

(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.

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## Infrastructure Capital Improvement Plan FY2020-2024

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(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 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.)

## Infrastructure Capital Improvement Plan FY2020-2024

### ICIP Capital Project Description

**Year/Rank** 2023 006 **Priority:** Low **ID:**28004  
**Project Title:** Dona Ana Road Multi-Use Path **Class:** New **Type/Subtype:** Transportation - Other  
**Contact Name:** Jessica Etcheverry **Contact Phone:** 575-543-6643 **Contact E-mail:** jessica\_etcheverry@lunacountynm.us  
**Total project cost:** 377,000 **Proposed project start date:** 1/1/2023  
**Project Location:** Dona Ana Road Deming NM 88030 **Latitude:** 32.239577 **Longitude:** -107.768315  
**Legislative Language:** To plan, design, construct, road, and drainage improvements for Dona Ana multi-use path located in Deming in Luna County.  
**Scope of Work:** The project will allow an alternate route for both pedestrian and bicycle traffic to commute from the southwestern rural portion of Deming to the business district within the central portion of the City. The multi-use path will connect to existing paths in the City. The path will promote the use of alternate transportation as well as adding to the quality of life in Luna County.

#### Secured and Potential Funding Budget:

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

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

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
DOT	200,000	Yes	0	0		
FGRANT	200,000	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
<b>TOTALS</b>	<b>400,000</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				2024	Total Project Cost
			2020	2021	2022	2023		
Water Rights	N/A	0	0	0	0	0	0	0

## Infrastructure Capital Improvement Plan FY2020-2024

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	No	0	0	0	0	10,000	0	10,000
Planning	No	0	0	0	0	17,000	0	17,000
Design (Engr./Arch.)	No	0	0	0	0	50,000	0	50,000
Construction	No	0	0	0	0	300,000	0	300,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
<b>TOTALS</b>		0	0	0	0	377,000	0	377,000
<b>Amount Not Yet Funded</b>		377,000						

### PHASING BUDGET

Can this project be phased? No

Phasing: Stand Alone: No 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	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 FY2020-2024

Has your local government/agency budgeted for operating expenses for the project when it is completed?						Yes
If no, please explain why:						
ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	5,000	5,000	5,000	5,000	20,000
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower operating costs?

No

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? 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 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. This project will benefit all 25,000 population of Luna County.

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

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## Infrastructure Capital Improvement Plan FY2020-2024

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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 FY2020-2024

### ICIP Capital Project Description

**Year/Rank** 2024 001 **Priority:** Medium **ID:**17817  
**Project Title:** Homeless Shelter Planning Grant **Class:** New **Type/Subtype:** Other - Other  
**Contact Name:** Jessica Etcheverry **Contact Phone:** 575-543-6643 **Contact E-mail:** jessica\_etcheverry@lunacountynm.us  
**Total project cost:** 50,000 **Proposed project start date:** 1/1/2024  
**Project Location:** Location to be determined Deming NM 88030 **Latitude:** 32.262705 **Longitude:** -107.756037  
**Legislative Language:** To plan, design, construct, equip, and furnish a homeless shelter located in Deming in Luna County.  
**Scope of Work:** Luna County intends to begin planning research into the feasibility of a Homeless Shelter. As with many border communities and communities with high levels of unemployment and poverty we continue to see people living on the streets. A Homeless Shelter is needed in the community to give the citizens a place for a second chance or new beginnings.

Secured and Potential Funding Budget:						
State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.						
Please complete table below with all secured and potential funding sources.						
Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
CAP	50,000	No	0	0		
NMFA	50,000	No	0	0		
FGRANT	50,000	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
<b>TOTALS</b>	<b>150,000</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				
			2020	2021	2022	2023	2024 Total Project Cost
Water Rights	N/A	0	0	0	0	0	0

## Infrastructure Capital Improvement Plan FY2020-2024

Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	50,000	50,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
<b>TOTALS</b>		0	0	0	0	0	50,000	50,000
<b>Amount Not Yet Funded</b>		50,000						

### PHASING BUDGET

Can this project be phased? No

Phasing: Stand Alone: No 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	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 FY2020-2024

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

Entities who will assume the following responsibilities for this project:

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

### More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement? 1-9 years
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele? Yes
- (d) Regionalism - Does the project directly benefit an entity other than itself? No
- If yes, please list the other entity.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Please explain. The County of Luna has a project management team that meets monthly to oversee all the current projects in 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 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

No

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## Infrastructure Capital Improvement Plan FY2020-2024

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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 FY2020-2024

### ICIP Capital Project Description

**Year/Rank** 2024 002 **Priority:** Medium **ID:**27778  
**Project Title:** Detention Center Vehicles **Class:** Replace Existing **Type/Subtype:** Vehicles - Public Safety Vehicle  
**Contact Name:** Jessica Etcheverry **Contact Phone:** 575-543-6643 **Contact E-mail:** jessica\_etcheverry@lunacountynm.us  
**Total project cost:** 500,000 **Proposed project start date:** 1/1/2024  
**Project Location:** 1700 East 4th Street Deming NM 88030 **Latitude:** 32.275945 **Longitude:** -107.742957  
**Legislative Language:** Purchase, equip, and replace aged passenger transportation vehicles for the detention center located in Luna County.  
**Scope of Work:** Replace existing passenger buses that have aged and are no longer adequate for the detention center. Purchase one-two 20 passenger buses and one-two 40 passenger buses for the detention center. These buses will be built for prisoner transport and will be equipped with internal cages for security and safety of staff and inmates and the ability to separate inmates by classification and gender. Equipped with secured gun boxes to safely secure weapons in buses. They will also be equipped with cameras to capture visually any incidents which may occur during the transport of an inmate, which aids in the safety of staff and inmates.

#### Secured and Potential Funding Budget:

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

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

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
CAP	500,000	Yes	0	0		
FGRANT	250,000	Yes	0	0		
LGRANT	250,000	Yes	0	0		
NMFA	500,000	Yes	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
<b>TOTALS</b>	<b>1,500,000</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
		2020	2021	2022	2023	

## Infrastructure Capital Improvement Plan FY2020-2024

Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment	No	0	0	0	0	350,000	150,000	500,000
<b>TOTALS</b>		0	0	0	0	350,000	150,000	500,000
<b>Amount Not Yet Funded</b>		<b>500,000</b>						

### PHASING BUDGET

Can this project be phased? Yes

Phasing: Stand Alone: No 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	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	350,000	No	No	No	Yes	No	12
2	150,000	No	No	No	Yes	No	12
3	0	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>500,000</b>						

## Infrastructure Capital Improvement Plan FY2020-2024

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	35,000	35,000	35,000	35,000	140,000
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities for this project:

	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? 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? 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? No

Please explain. The county has an oversite committee that reviews the current projects on a monthly basis.

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

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 the 25,000 residents 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 FY2020-2024

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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 FY2020-2024

### ICIP Capital Project Description

**Year/Rank** 2024 003 **Priority:** Low **ID:**27776  
**Project Title:** Asset Management Plan **Class:** New **Type/Subtype:** Facilities - Other  
**Contact Name:** Jessica Etcheverry **Contact Phone:** 575-543-6643 **Contact E-mail:** jessica\_etcheverry@lunacountynm.us  
**Total project cost:** 50,000 **Proposed project start date:** 1/1/2024  
**Project Location:** 700 S. Silver Deming NM 88030 **Latitude:** 32.262705 **Longitude:** -107.756037  
**Legislative Language:** To plan and develop an asset management plan for the County of Luna.  
**Scope of Work:** To develop an asset management plan for the County of Luna as required to obtain funding for projects and to asses current and future assets needs.

Secured and Potential Funding Budget:						
State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.						
Please complete table below with all secured and potential funding sources.						
Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
CDBG	50,000	No	0	0		
NMFA	50,000	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
<b>TOTALS</b>	<b>100,000</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				
			2020	2021	2022	2023	2024 Total Project Cost
Water Rights	N/A	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0

## Infrastructure Capital Improvement Plan FY2020-2024

Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	50,000	50,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
<b>TOTALS</b>		0	0	0	0	0	50,000	50,000
<b>Amount Not Yet Funded</b>		50,000						

### PHASING BUDGET

Can this project be phased? No

Phasing: Stand Alone: No 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	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 FY2020-2024

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

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

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? 1-9 years
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele? Yes
- (d) Regionalism - Does the project directly benefit an entity other than itself? No
- If yes, please list the other entity.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Please explain. The County has a 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. All of Luna County, 25,000 citizens, will benefit.
- (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 FY2020-2024

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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 FY2020-2024

### ICIP Capital Project Description

**ID:33847**

**Year/Rank** 2024 004      **Priority:** Low

**Project Title:** Hermans Road Project      **Class:** Renovate/Repair      **Type/Subtype:** Transportation - Highways/Roads/Bridges

**Contact Name:** Jessica Etcheverry      **Contact Phone:** 575-543-6643      **Contact E-mail:** jessica\_etcheverry@lunacountynm.us

**Total project cost:** 4,600,000      **Proposed project start date:** 1/1/2024

**Project Location:** Hermanas Rd Deming NM 88030      **Latitude:** 32.181214      **Longitude:** -107.819655

**Legislative Language:** To plan, design, construct, and renovate 6 miles of Hermanas Road in Deming in Luna County.

**Scope of Work:** To plan, design, construct, and renovate 28 miles of Hermanas Road in Deming in Luna County. Hermanas Road has been rated for 60,000lb truck traffic. The road needs to be renovated to handle 100,000lb truck traffic. The scope of work will be to plan and design the needed improvements, purchase a road reclaimer to recycle the road, and to add a new base course and chip seal. The road department will construct the road.

#### Secured and Potential Funding Budget:

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

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

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
CAP	500,000	No	0	0		
DFA	500,000	No	0	0		
DOT	800,000	No	0	0		
FGRANT	800,000	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
<b>TOTALS</b>	<b>2,600,000</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	2020	2021	2022	2023	2024	

## Infrastructure Capital Improvement Plan FY2020-2024

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

### 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	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	50,000	Yes	No	No	No	No	12
2	50,000	No	Yes	No	No	No	12
3	4,000,000	No	No	Yes	No	No	12
4	500,000	No	No	No	Yes	No	6
5	0	No	No	No	No	No	0
<b>TOTAL</b>	4,600,000						

## Infrastructure Capital Improvement Plan FY2020-2024

Has your local government/agency budgeted for operating expenses for the project when it is completed?						Yes
If no, please explain why:						
ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	60,000	60,000	60,000	60,000	60,000	300,000
Annual Operating Revenues	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? 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. The County has a project team that will oversee the project.

(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. It will benefit all of Luna County 25,000 residents.

(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 FY2020-2024

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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 FY2020-2024

### ICIP Capital Project Description

**Year/Rank** 2024 005 **Priority:** Low **ID:**28021  
**Project Title:** Luna County Housing Project **Class:** New **Type/Subtype:** Facilities - Housing-Related Cap Infrastructure  
**Contact Name:** Jessica Etcheverry **Contact Phone:** 575-543-6643 **Contact E-mail:** jessica\_etcheverry@lunacountynm.us  
**Total project cost:** 270,000 **Proposed project start date:** 1/1/2024  
**Project Location:** Within Luna County Deming NM 88030 **Latitude:** 32.262705 **Longitude:** -107.756037  
**Legislative Language:** To plan, design, construct, equip, and furnish low to moderate income housing located in Deming in Luna County.  
**Scope of Work:** To plan new and renovate existing housing for low to moderate incomes. To work with Southwest Regional Housing to identified needed housing for Luna County.

#### Secured and Potential Funding Budget:

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

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

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
CAP	200,000	No	0	0		
FGRANT	270,000	No	0	0		
SGRANT	270,000	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
<b>TOTALS</b>	<b>740,000</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
			2020	2021	2022	2023	2024	
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 FY2020-2024

Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	10,000	10,000
Design (Engr./Arch.)	No	0	0	0	0	0	20,000	20,000
Construction	No	0	0	0	0	0	200,000	200,000
Furnishing/Equipment	No	0	0	0	0	0	40,000	40,000
<b>TOTALS</b>		0	0	0	0	0	270,000	270,000
<b>Amount Not Yet Funded</b>		270,000						

### PHASING BUDGET

Can this project be phased? No

Phasing: Stand Alone: No 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	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 FY2020-2024

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

Does the project lower operating costs? No

If yes, please explain and provide estimates of operating savings 32

Entities who will assume the following responsibilities for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	SW Regional Housing	SW Regional Housing	SW Regional Housing	SW Regional Housing	SW Regional Housing	SW Regional Housing
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. This project is supported by SW Regional Housing, the City of Deming, the Village of Columbus, and Luna County.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes  
Please explain. The County of Luna has a project management team that oversees all the current 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  
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 all of Luna County 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 FY2020-2024

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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.)

APPOINTMENT OF Court Security Officer  
STATE OF NEW MEXICO )  
COUNTY OF LUNA ) ss

This is to certify that I have this 25 day of July, 20 18  
A.D. appointed Ricardo Huerta as  
my CSO in and for the County of Luna, State of New  
Mexico, hereby authorizing him to discharge all duties of said appointment  
of CSO, according to the law.

WITNESS MY HAND THIS 25 DAY OF July, 20 18 A.D.

[Signature]  
SHERIFF, LUNA COUNTY NEW MEXICO

### OATH OF OFFICE

STATE OF NEW MEXICO )  
COUNTY OF LUNA ) ss

I, Ricardo Huerta, having received the above  
appointment as Court Security Officer in and for the County of  
Luna, State of New Mexico, do solemnly swear that I will support the Constitution  
of the United States, and also the Constitution of the State of New Mexico, and that  
I will faithfully, impartially, and to the best of my ability discharge all the duties of  
said office and appointment.

Ricardo S. Huerta  
SIGNATURE OF APPOINTEE

STATE OF NEW MEXICO  
COUNTY OF LUNA

Raura H Garcia  
NOTARY  
My Commission Expires 3-1-2019

Subscribed and sworn before me by Kelly Gannaway,  
Sheriff and Ricardo Huerta appointee.  
This 25 day of July, 20 18.

Approved this \_\_\_\_\_ day of \_\_\_\_\_ 20 \_\_\_\_\_ A.D., by the Board of County Commissioners,  
Luna County, New Mexico.

\_\_\_\_\_  
CHAIRMAN, BOARD OF LUNA COUNTY COMMISSIONERS

**NUTT DAIRY MONTHLY INVENTORY**

DATE: *3-1-18*

TO COUNTY MANAGER AND TAX ASSESSOR

MARCH <sup>2018</sup> ~~2018~~

NUTT DAIRY LLD, LOCATED IN THE COUNTY OF LUNA, IS REQUESTING EXEMPTION FROM SPECIAL LEVY TX 77-15-11. ACCORDING TO THE WRITTEN CODE ANY OWNER OF DAIRY ANIMALS MAY HAVE THESE EXCLUDED FROM SPECIAL ASSESSMENT BY FILING A CERTIFIED STATEMENT CONTAINING THE DESCRIPTION AND HEADCOUNT OF THE ANIMALS WITH THE BOARD OF COUNTY COMMISSIONERS PRIOR TO SEPTEMBER 1 OF THE YEAR IN WHICH THE TAX IS ASSESSED. THE FOLLOWING DESCRIPTION AND COUNT IS APPLICABLE TO NUTT DAIRY.

GARY SHIFLETT FOR  
NUTT DAIRY  
PO BOX 719  
HATCH, NM

*Master Copy  
March 1 2018  
LCC*

**RECEIVED**  
AUG 02 2018

*ulu*

# NUTT DAIRY MONTHLY INVENTORY

DATE: 2-1-18

PEN 1	<u>180</u>	FRESH COWS
PEN 2	<u>204</u>	AI
PEN 3	<u>150</u>	AI
PEN 4	<u>217</u>	AI
PEN 5	<u>213</u>	PREG & BULL BREED
PEN 6	<u>214</u>	PREG & BULL BREED
PEN 7	<u>216</u>	PREG & BULL BREED
PEN 8	<u>226</u>	PREG & BULL BREED
PEN 9	<u>219</u>	PREG & BULL BREED
PEN 10	<u>208</u>	PREG & BULL BREED
PEN 11	<u>182</u>	PREG & BULL BREED
TOTAL	<u>2229</u>	

HOSP	<u>5</u>	FRESH & SICK
CLOSE UP	<u>113</u>	
DRY	<u>325</u>	
TOTAL	<u>2672</u>	

SOLD	<u>88</u>
DEAD	<u>15</u>
BEEF PEN	<u>42</u>
TOTAL	<u>2611</u>

BULLS	<u>42</u>	
HEIFERS	<u>364</u>	80 LBS TO 200 LBS
HEIFERS	<u>824</u>	200 LBS TO 1000 LBS
HEIFERS	<u>890</u>	1000 LBS TO 1600 LBS
S BULL	<u>67</u>	80 LBS TO 600 LBS
TOTAL	<u>4798</u>	

HEIFER DEAD 11

SIGNATURE

*Juan Silva*

# NUTT DAIRY MONTHLY INVENTORY

DATE: 2-1-18

PEN 1	<u>180</u>	FRESH COWS
PEN 2	<u>204</u>	AI
PEN 3	<u>150</u>	AI
PEN 4	<u>217</u>	AI
PEN 5	<u>213</u>	PREG & BULL BREED
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S BULL	<u>67</u>	80 LBS TO 600 LBS
TOTAL	<u>4798</u>	

HEIFER DEAD 11

SIGNATURE

Juan Silva

**Class Action Opt-In Notice Form**

UNITED STATES COURT OF FEDERAL CLAIMS

*Kane County, Utah v. United States*

Case Nos. 17-739C and 17-1991C (Consolidated)

1. To participate in this lawsuit as a Class Member, please fill out this form completely and legibly. **It must be submitted, postmarked, or delivered no later than September 14, 2018.**

See Paragraph 5 below for the addresses for (a) electronic submission via the internet; (b) first class mail; and (c) delivery by pre-paid delivery service.

2. Please fill in the name of the unit of local government [i.e., County, City, Town, Borough, Parish, etc.] opting into the *Kane County, Utah v. United States* Class Action lawsuit:

\_\_\_\_\_,  
Unit of local government State

3. Please fill in the following information for the unit of local government:

Name of the person who will act as contact for the unit of local government regarding the Class Action lawsuit:

\_\_\_\_\_

His /Her:

Title \_\_\_\_\_

Mailing

Address: \_\_\_\_\_  
\_\_\_\_\_

Telephone number: \_\_\_\_\_

E-mail address: \_\_\_\_\_

4. By signing your name in the space below (or filling in an electronic signature in the format /s/ *First name Last name* if submitting via the internet) you are declaring under penalty of perjury under the laws of the United States that:

(a) The unit of local government named above wishes to opt into the Class Action lawsuit: *Kane County, Utah v. United States*, Case Nos. 17-739C and 17-1991-C (Consolidated).

(b) You are authorized by the unit of local government named above to sign this document on its behalf.

Sign Your Name: \_\_\_\_\_ Date: \_\_\_\_\_

Print/Type Your Name: \_\_\_\_\_

Your Position or title with the unit of local government: \_\_\_\_\_

Your e-mail address: \_\_\_\_\_

Your phone number: \_\_\_\_\_

5. Submit this completed form to:

**On Line:**

by clicking "Submit" at <http://www.PILTpayments.com>

- A copy of this Class Action Opt-In Notice Form may also be downloaded at this website.

**By First Class Mail:**

PILT Payments Class Action  
P. O. Box 65876  
Washington, D.C. 20035-5876

**Pre-paid Delivery Service:**

PILT Payments Class Action  
1025 Connecticut Avenue, N.W., Suite 600  
Washington, D.C. 20036



**United States Court of Federal Claims  
Washington, D.C.**

**OFFICIAL NOTICE**

The United States Court of Federal Claims has certified a **CLASS ACTION** lawsuit regarding your right to recover additional sums under the **PAYMENTS IN LIEU OF TAXES ACT** [PILT Act] for fiscal years 2015, 2016, and 2017.

***This is not a solicitation from a lawyer.***

The Court of Federal Claims, in the case of *Kane County, Utah v. United States*, Case Nos. 17-739C and 17-1991C (Consolidated) [the Lawsuit], has directed sending this notice to a Class made up of: **“All ‘unit[s] of general local government,’ as defined in 31 U.S.C. § 6901(2), that received payment under 31 U.S.C. § 6902(a) of the Payment in Lieu of Taxes Act [PILT Act] in fiscal years 2015, 2016 and/or 2017.”**

You are receiving this notice because you are a unit of local government believed (1) to be a member of that Class, and (2) to have been underpaid in those years.

The Lawsuit seeks to recover monies that the Court has determined that the federal government owes each Class Member for the underpayment of its respective PILT Act entitlement in fiscal years 2015, 2016, and/or 2017.

To obtain the money that the federal government owes you, *without having to file your own lawsuit*, you must submit a Class Action Opt-In Notice Form which can be done quickly and securely online at [www.PILTPayments.com](http://www.PILTPayments.com). You may also complete and return the enclosed copy of the Class Action Opt-In Notice Form by first class mail or pre-paid delivery service.

**To participate in the Lawsuit, you must submit your completed Class Action Opt-In Notice no later than September 14, 2018.**

**YOUR LEGAL RIGHTS AND OPTIONS IN THIS LAWSUIT**

- This Notice has been sent to you by order of a federal court. **Please read this Notice carefully and fully.** It explains the opportunity you now have to join a Class Action Lawsuit currently pending before the Court.
- The Court is neither encouraging nor discouraging you to join the Lawsuit. You have the right to participate in the Lawsuit as a Class Member, or to do nothing and be excluded from the Lawsuit.

- **Please Note:** This particular Class Action differs from many other class actions in the United States because,
  - if you do nothing, you will not be able to participate in the Lawsuit, and
  - the Court has already ruled that the federal government owes each Class Member for underpayments in fiscal years 2015, 2016, and/or 2017.

SUMMARY OF YOUR RIGHTS AND OPTIONS IN THIS LAWSUIT	
ASK TO BE INCLUDED (OPT INTO THE CLASS ACTION LAWSUIT)	<p>By submitting a Class Action Opt-In Notice Form you are asking to be included in the Lawsuit, receive any PILT Act underpayments recovered in the Lawsuit, and be bound by its results.</p> <ul style="list-style-type: none"> <li>• You acquire rights to any money that the Court determines that you are due as a result of underpayment, in fiscal years 2015 through 2017, of your entitlement under Section 6902 of the PILT Act.</li> <li>• You will be bound by the outcome of the case, whether favorable or unfavorable to you.</li> </ul> <p>You will also give up the right to sue the federal government on your own, and at your own expense, for the same legal claims made in the lawsuit.</p> <p>In order to join the Lawsuit, you <b>must</b> submit a completed Class Action Opt-In Notice Form online, by first class mail, or by pre-paid delivery service. The Class Action Opt-In Notice Form <b>must be submitted, postmarked, or delivered no later than September 14, 2018.</b></p>
DO NOTHING	<p>If you do nothing, you will not be included in the Lawsuit, and you will have no right to any money recovered in the Lawsuit. But you will keep the right to sue the federal government for any alleged PILT Act underpayments in fiscal years 2015 through 2017, on your own and at your own expense.</p>

- Your rights and options, and the deadline to exercise them, are further explained below.
- This Notice may affect your legal rights. Read it carefully.

## **BASIC INFORMATION**

### **1. Why did I get this Notice?**

The federal government's records show that you are a unit of local government that received a payment pursuant to Section 6902 of the PILT Act in fiscal years 2015, 2016, and/or 2017. This Notice advises you that:

- a. The Court has allowed, or "certified," a Class Action Lawsuit against the United States to recover amounts which the Court has determined that the government was required to pay units of local government under 31 U.S.C. § 6902, but did not pay in full in fiscal years 2015, 2016 and 2017.
- b. You are eligible to participate in the Lawsuit by completing and timely submitting a Class Action Opt-In Notice Form. The Form may be completed and submitted online at [www.PILTPayments.com](http://www.PILTPayments.com). Alternatively, you may complete the enclosed copy of that Class Action Opt-In Notice Form and submit it by first class mail or by pre-paid delivery service.

### **2. What is this Lawsuit about?**

This Lawsuit is about whether the federal government was required to pay in full the amounts due to units of local government under Section 6902 of the PILT Act in fiscal years 2015, 2016, and 2017. The Class Representative (Kane County, Utah) contended that the federal government underpaid units of local government in those years, and that all Class Members are entitled to recover the underpayment amounts. The government denied that any units of local government were entitled to any additional PILT payments beyond the amounts already paid for those years.

### **3. What has the Court decided?**

The Court has ruled that provisions of Section 6902 of the PILT Act obligated the federal government to pay eligible units of local government the full amounts calculated by a formula set forth in the Act even though Congress failed to appropriate sufficient funds to do so in fiscal years 2015 through 2017 (noting that Kane County had not challenged (and the decision did not therefore extend to) the portion the government's reduction of its fiscal year 2015 PILT payments caused by the sequestration of part of the funds appropriated to make FY 2015 PILT payments). The Court granted summary judgment, in favor of the Class, as to the government's liability for underpaying Class Members in those years. The Court has not yet determined the amount by which the Class as a whole, or any individual Class Member, was underpaid in those years. As of the date of this notice, Class Counsel

and counsel for the government have agreed on the amount of the underpayment in fiscal years 2015 and 2016, and anticipate reaching agreement on the amount of the underpayment in fiscal year 2017. The Court's decision is subject to appeal.

#### **4. What is a Class Action and who is involved?**

In a class action, one or more Class Representatives (in this case, Kane County, Utah) sues on behalf of all Class Members (in this case, units of local government that receive PILT payments) who have the same or similar claims. Kane County and all other Class Members who choose to participate in the Lawsuit are the "Plaintiffs." The United States is the "Defendant." In a class action at the United States Court of Federal Claims, the Court resolves all issues for all Class Members who choose to participate in the Lawsuit. Here, that includes the Court's decision that the government is liable, described in paragraph 3 above.

#### **5. Why is this lawsuit a Class Action?**

The Court has decided that this Lawsuit meets the requirements of Rule 23 of the Rules of the United States Court of Federal Claims, which governs class actions in that Court. Specifically, the Court has ruled that:

- The potential Class is so numerous that joinder of all Class Members is impractical;
- There are legal questions and facts common to each Class Member's claim;
- The Class Representative's claim is typical of the claims of other Class Members;
- The Class Representative, Kane County, Utah, and Class Counsel, Alan I. Saltman, a partner in the Washington, D.C. office of Smith, Currie & Hancock LLP, will fairly and adequately represent the interests of the Class;
- The common legal and factual questions predominate over questions affecting only individual Class Members; and
- This Class Action will be more efficient than having many individual lawsuits.

#### **6. What is requested in this Lawsuit?**

The Class Representative seeks, for itself and for all other Class Members who choose to participate in the Lawsuit, payment of the amounts by which each was underpaid in fiscal years 2015 through 2017. Class Counsel will also ask the Court for an award of attorney's fees and expenses.

## WHO MAY PARTICIPATE IN THE CLASS ACTION

### 7. Am I part of this Class Action Lawsuit?

You must decide whether you wish to participate in the Lawsuit. **You cannot participate unless and until you fill out and submit—online, by first class mail, or by pre-paid delivery service—the Class Action Opt-In Notice Form found on the website [www.PILTPayments.com](http://www.PILTPayments.com).** A copy of the Form is also enclosed. The Rules of the United States Court of Federal Claims require that Class Members choose whether to “opt into” the lawsuit. If you fit the description in the next question—and the government’s records indicate that you do—you may opt into and participate in this Lawsuit. If you do nothing, you will be excluded from the Lawsuit and will forfeit your right to receive any monies recovered in the Lawsuit.

### 8. Who can participate in the Lawsuit?

The Court has decided that the Class consists of:

“All ‘unit[s] of local government,’ as defined in 31 U.S.C. § 6901(2), that received payment under 31 U.S.C. § 6902(a) of the Payment in Lieu of Taxes Act in fiscal years 2015, 2016, and/or 2017.”

Any unit of local government meeting this definition may participate in this Lawsuit by timely submitting a completed Class Action Opt-In Notice Form.

### 9. Does participating in the Lawsuit cost any money?

No.

## YOUR OPTIONS

### 10. How can I participate in this Lawsuit?

You can complete and submit your Class Action Opt-In Notice Form online at [www.PILTPayments.com](http://www.PILTPayments.com).

Alternatively, you can complete the enclosed Class Action Opt-In Notice Form and send it by first class mail to:

PILT Payments Class Action, P.O. Box 65876, Washington, D.C. 20035-5876; or by pre-paid delivery service to:

PILT Payments Class Action, 1025 Connecticut Avenue NW, Suite 600, Washington, D.C. 20036. However you

transmit it, you **must** submit your completed Form **no later than September 14, 2018** if you wish to participate in the Lawsuit. **Do not delay.**

**11. What happens once I choose to participate in this Lawsuit?**

As a Class Member who chooses to participate in the lawsuit, you will be represented by Class Counsel, who will take all actions necessary to protect your rights. You will receive the benefit of, and be bound by, all rulings, orders, judgments entered, or settlements approved by the Court, whether favorable or unfavorable. You will **not**, however, be asked to make any out-of-pocket payment of attorney's fees or expenses in the case.

**12. If I choose to participate in the Lawsuit, what will I be required to do?**

After timely submitting a completed Class Action Opt-In Notice Form, the parties currently do not anticipate that you will have to do anything else.

**13. What happens if I choose not to participate in the Lawsuit?**

If you do not submit a completed Class Action Opt-In Notice Form online **on or before September 14, 2018**; by first class mail **postmarked on or before September 14, 2018**; or by pre-paid delivery service **delivered no later than September 14, 2018**, you will be barred from participating in the Lawsuit and will not be entitled to any portion of any monetary recovery by judgment or settlement of the Lawsuit. You will retain the right to sue the federal government on your own about the same legal claims made in the Lawsuit, and will not be bound by the Court's judgment in the Lawsuit. If you decide to pursue your claim independently, outside of this Lawsuit, you should consult an attorney and do so promptly because certain statutes of limitation may bar or limit your claim. If you choose to hire your own attorney, you will be responsible for paying the full cost of that attorney.

**THE LAWYERS REPRESENTING YOU**

**14. If I choose to participate in the Lawsuit, do I have to hire a lawyer to represent me?**

No. The Court has decided that Alan I. Saltman and the firm of Smith, Currie & Hancock LLP are qualified to represent you and all other Class Members who choose to participate. They are called "Class Counsel."

Mr. Saltman is experienced in handling similar cases against the federal government. If you choose to file a Class Action Opt-In Notice Form, you agree to legal representation by Mr. Saltman and his firm.

**15. Should I hire my own lawyer?**

If you decide to participate in the Lawsuit, you do not need to hire a lawyer because Class Counsel is and will continue working on your behalf. But you are permitted to hire your own lawyer if you would like to do so. For

example, you may have your own lawyer appear in Court if you want someone other than Class Counsel to speak for you. Of course, if you choose to hire your own lawyer, you will be responsible for paying the full cost of that lawyer.

**16. How will Class Counsel be paid?**

Class Counsel will submit a request for its fees and expenses to the Court. You will not have to pay any fees or expenses directly. The fees and expenses that the Court determines should be paid to Class Counsel, if any, might be deducted from the money obtained for the Class and might reduce the amount available for distribution to Class Members, and therefore reduce the amount of money you receive.

**LITIGATION INFORMATION**

**17. How and when will the Court decide the amount of the underpayments?**

Class Counsel and counsel for the government have already agreed on the amount of the underpayments in fiscal years 2015 and 2016, and anticipate that they will also reach agreement on the amount of the underpayment in fiscal year 2017. Should that not occur, Class Counsel will have to prove the amount of the underpayments in fiscal year 2017 at trial. No trial date has been set. The Court has not yet entered judgment in any amounts for any of the years involved in the Lawsuit.

**18. If there is a trial on damages, must I attend?**

If there is a trial on damages, you do not need to attend. Class Counsel will present the case on behalf of all Class Members participating in the Lawsuit. You and/or your own lawyer are welcome, and entitled, to attend at your own expense.

**19. When will I get any money from the lawsuit?**

After the Court has determined (a) which Class Members have chosen to participate in the lawsuit, (b) the underpayment amounts, and (c) the fees and expenses that should be paid to Class Counsel, you will be notified about how and when you will receive your payment. At this time, the parties do not know how long that will take, or whether there will be any appeal from the Court's decisions that could impact the entitlement, timing, or amount of any payments.

## GETTING MORE INFORMATION

### 20. Is more information available from the Court?

The pleadings and other records in the Lawsuit may be examined during regular business hours at the Office of the Clerk of the United States Court of Federal Claims. The Court's address is:

United States Court of Federal Claims  
717 Madison Place, N.W.  
Washington, D.C. 20005

THE COURT HAS INSTRUCTED THAT YOU SHOULD NOT CONTACT THE CLERK'S OFFICE BY TELEPHONE, E-MAIL, OR MAIL FOR INFORMATION ABOUT THIS CASE. Please do **not** contact the United States Court of Federal Claims with questions or requests for information.

### 21. Who can I contact if I have a question or need additional information?

Both a copy of the Court's decisions on Kane County's Motions for Summary Judgment, and its Order certifying the Class are also available at [www.Smithcurrie.com/PILTPaymentsInfo](http://www.Smithcurrie.com/PILTPaymentsInfo).

Any questions you have can be submitted at [www.Smithcurrie.com/PILTPaymentsInfo](http://www.Smithcurrie.com/PILTPaymentsInfo) and Class Counsel will respond. The answers to Frequently Asked Questions, and to submitted questions of general interest, will also be posted there.



STATE OF NEW MEXICO  
**County of Luna**

**Barbara L. Reedy**  
Commissioner, District 1

**Linda M. Smrkovsky, Chair**  
Commissioner, District 2



**John S. Sweetser**  
Commissioner, District 3

**Ira T. Pearson**  
County Manager

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

### Amended 2018 Luna County Holiday Schedule

Holiday	Day of Observance	Date
<u>New Year's Day</u>	Monday	1/01/2018
<u>Martin Luther King Jr. Day</u>	Monday	1/15/2018
<u>President's Day</u>	Monday	2/19/2018
<u>Memorial Day</u>	Monday	5/28/2018
<u>Independence Day</u>	Wednesday	7/04/2018
<u>Labor Day</u>	Monday	9/03/2018
<u>Columbus Day</u>	Monday	10/08/2018
<u>Veteran's Day</u>	Monday	11/12/2018
<u>Thanksgiving</u>	Thursday	11/22/2018
<u>Personal Day</u>	Friday	11/23/2018
<u>Christmas Eve</u>	Monday	12/24/2018
<u>Christmas</u>	Tuesday	12/25/2018

\_\_\_\_\_  
Linda M. Smrkovsky, Chair

\_\_\_\_\_  
Date

RESOLUTION NO. 18-36

RESOLUTION OF LUNA COUNTY RATIFYING A CERTAIN AGREEMENT BETWEEN LUNA COUNTY AND THE SOUTHWEST NEW MEXICO COUNCIL OF GOVERNMENTS, DATED AUGUST 9, 2018, AND AUTHORIZING THE EXECUTIVE OF SAME BY THE PROPER OFFICIAL OF LUNA COUNTY.

WHEREAS, Luna County is a member of and desires to have the services of the Southwest New Mexico Council of Governments; and

WHEREAS, it is necessary that an agreement setting forth the services to be performed by the Southwest New Mexico Council of Governments for Luna County be entered into and it is a requirement of the New Mexico State Laws; and

WHEREAS, it is necessary to set forth the sum to be paid by Luna County to the Southwest New Mexico Council of Governments, as annual dues, for said services; and

WHEREAS, it is the desire of Luna County to accomplish these purposes:

NOW THEREFORE BE IT RESOLVED BY LUNA COUNTY THAT:

1. The AGREEMENT referred to in the caption of this Resolution (a copy of which is attached hereto and made a part hereof) expresses the desires and intent of Luna County.
2. The AGREEMENT set above is hereby ratified and approved by the authorized representatives of Luna County and is hereby authorized and instructed to affix their signature thereto.
3. A Certified copy of this Resolution (together with the Agreement) shall be filed at the Southwest New Mexico Council of Governments.

Done this the \_\_\_\_\_ day of \_\_\_\_\_, 2018 in the Luna County Board of Commissioners Meeting Session, at Luna County, NM.

\_\_\_\_\_  
Linda M. Smrkovsky, Chairperson

ATTEST:

\_\_\_\_\_  
Andrea Rodriguez, Clerk

## **AGREEMENT**

This AGREEMENT, entered into by and between the Southwest New Mexico Council of Governments (hereinafter known as COG), and Luna County a Member of said Southwest New Mexico Council of Governments (hereinafter known as Member) is as follows:

1. COG agrees to furnish the following services to Member:
  - (a) Provide an updated statistical data base of federal and state statistics.
  - (b) Furnish technical assistance to Member as requested by Member in planning development.
  - (c) Coordination of planning with other Members of COG and various other State of New Mexico and local agencies.
  - (d) Furnish management, advice and assistance to Member as Member requests in implementing their plans.
  - (e) Furnish clearinghouse and environmental review of all projects of Member and where requested by Member, assist in the development of material for clearinghouse review.
  - (f) Assist Member in developing Infrastructure Capital Improvement Plan.
  - (g) Assist Member, when requested, in the development of Community Development Block Grant applications, as well as, assistance in monitoring and compliance.
  - (h) Assist Member in the preparation of applications for funding under various State and Federal grants.
  - (i) Represent Member, when requested, with State and Federal Agencies in grant applications and program funding assistance.
  - (j) Assist Member with economic development activities.
  - (k) Assist Member, with the development of housing initiatives and programs.
  - (l) Assist Member in the preparation of applications under Department of Transportation.
  - (m) Represent membership, when requested, under NM Department of Transportation for program funding.
  - (n) Assist Member with Capital Outlay process.
  - (o) Provide training that will benefit the membership.

2. Member agrees to furnish the following:

(a) To remain a voting member of the Southwest New Mexico Council of Governments and to participate in its policy development and administration.

(b) Will designate \_\_\_\_\_ (name), to be the Member of  
(email address) \_\_\_\_\_.

SWNM Council of Governments and \_\_\_\_\_ (name) as  
Alternate 1. \_\_\_\_\_ (email address)

And \_\_\_\_\_ (name) as Alternate 2.  
(email address) \_\_\_\_\_

(c) To pay, in one lump sum, annual dues in the amount of \$7,221.00 into the treasury of COG as payment for these services.

Total Assessment for Fiscal Year 2018-2019 is \$7,221.00

(d) Such payment shall be for all services rendered to Member, by COG, for the period beginning July 1, 2018 and ending June 30, 2019. Such sum shall be expended by COG of which Member is a voting member, or as such budget may be amended following laws and regulations.

This Agreement is entered into on the \_\_\_\_\_ day of \_\_\_\_\_, 2018  
\_\_\_\_\_, New Mexico.

Name of Local Unit of Government: \_\_\_\_\_

\_\_\_\_\_  
Signature of Authorized Official

ATTEST:

\_\_\_\_\_  
Clerk or other Authorized Official

(S E A L)

=====

SOUTHWEST NEW MEXICO COUNCIL OF GOVERNMENTS

\_\_\_\_\_  
Aaron Sera, Chairman

\_\_\_\_\_  
Priscilla C. Lucero, Secretary/Treasurer