

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** New

Project Title: 2176 Bernalillo County Sheriff's Office NE Substat **Type/Subtype:** Facilities - Other

Contact Name: Clay Campbell, Chief of Staff to County Manager **Contact Phone:** 505-468-7309 **Contact E-mail:** ccampbell@bernco.gov

Total project cost: 12,000,000 **Proposed project start date:** 2022

Project Location: TBD north side of the county between Eubank Boulevard Northeast and Tramway Boulevard Northeast. Albuquerque, NM 87105 **Latitude:** 35.05127778 **Longitude:** -106.670138

Legislative Language: to purchase land and buildings, plan, design, construct, equip and furnish a new Sheriff's Office Substation in the northeast heights of Albuquerque in Bernalillo county

Scope of Work: The Bernalillo County Sheriff's Office BCSO has a need to locate a substation on the north side of the county between Eubank Boulevard Northeast and Tramway Boulevard Northeast. The area to be served by this facility is shown in the image below. A physical substation in the area will make it possible for BCSO to maintain a continuous presence in the area, yielding faster response times in the community. Additionally, the 7,000 square foot substation will host community stakeholders, such as search and rescue organizations and neighborhood associations. Bernalillo County has identified at least two potential locations. The first is property owned by the county at the northeast corner of Eubank Boulevard Northeast and Paseo Del Norte Northeast see image below.
 A sizable portion of the property is encumbered by New Mexico Department of Transportation NMDOT right of way. The right of way is no longer needed, and the county is working with NMDOT to vacate the right of way so the county can construct the facility.
 If NMDOT is unwilling or unable to vacate its right of way, the county will purchase a nearby property. The location under consideration is adjacent to a Bernalillo County Fire Station at 11700 Paseo del Norte NE.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
GOB	350,000	Yes	350,000		2020	General Fund
CAP	350,000	Yes	350,000		2021	2021 leg funding
GOB	1,000,000	No				2022
CAP	1,550,000	No				2022,2023,2024,leg req
GOB	8,750,000	No				
	0	No				
	0	No				
	0	No				
Totals	12,000,000		700,000	0		

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ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	Yes	450,000	0	0	0	0	0	450,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	250,000	0	0	0	0	0	250,000
Construction	No	0	11,000,000	0	0	0	0	11,000,000
Furnishing/Equipment/Vehicles	No	0	300,000	0	0	0	0	300,000
TOTAL		700,000	11,300,000	0	0	0	0	12,000,000
Amount Not Yet Funded		11,300,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	5,000,000	No	No	Yes	No	No	6
2	6,000,000	No	No	Yes	No	No	3
3	300,000	No	No	No	Yes	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	11,300,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: to be 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

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ICIP Capital Project Description

Year/Rank: 2023-001 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Bernalillo County	Bernalillo County	Bernalillo County	Bernalillo County	Bernalillo County	Bernalillo County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/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

Explanation:

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

Explanation: There will be a Project Manager for this project responsible for ensuring timely construction during each phase throughout completion of this project, and will update CPMS monthly.

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

Explanation:

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

Explanation: this project will benefit a population of 673,460

(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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

Project Title: 1939 Swede Scholer Regional Outdoor Complex

Type/Subtype: Facilities - Cultural Facilities

Contact Name: Clay Campbell, Chief of Staff to County Manager

Contact Phone: 505-468-7309

Contact E-mail: ccampbell@berncs.gov

Total project cost: 26,450,000

Proposed project start date: 2022

Project Location: 5600 University Boulevard SE Albuquerque, NM 87106

Latitude: 34.99611111 **Longitude:** -106.620972

Legislative Language: to design, construct, equip and furnish facility improvements to the Swede Scholar Mesa del Sol regional recreation complex in Bernalillo county

Scope of Work: This project is the top priority of the Bernalillo County Youth Sports Commission, which includes representatives of all the major youth sports organizations in the County. It is also the highest priority planning effort at County Parks & Recreation pursuant to the Countys Parks Recreation and Open Space Master Plan (PROS Plan).
The requested funds will support Phase 2 development of the Swede Scholer Recreation Complex at Mesa del Sol including the construction of up to nine (9) additional fields, extension of water utilities, a tournament stadium, and accompanying water system, drainage, landscaping, parking, and related internal circulation facilities. The request for Phase 2 also includes funding for design of Regional Indoor Sports Facility to provide a much needed indoor tournament quality space for basketball, volleyball, futsal, wrestling, boxing and other indoor sports.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
GOB	4,010,654	Yes	4,010,654			
OTHER	1,078,286	Yes	1,078,286			County General Fund
OTHER	21,092	Yes	21,092			Impact Fees
CAP	1,165,000	Yes	1,165,000			E2362
CAP	27,300	Yes	27,300			C2411
CAP	210,000	Yes	210,000			15,0665
CAP	50,000	Yes	50,000			F2674
CAP	19,887,668	No				2022,2023,2024,2025 leg req
Totals	26,450,000		6,562,332	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	Yes	2,645,000	0	0	0	0	0	2,645,000
Construction	No	3,917,332	19,800,000	0	0	0	0	23,717,332
Furnishing/Equipment/Vehicles	No	0	87,668	0	0	0	0	87,668
TOTAL		6,562,332	19,887,668	0	0	0	0	26,450,000
Amount Not Yet Funded		19,887,668						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	3,977,534	No	No	Yes	No	No	6
2	3,977,534	No	No	Yes	No	No	6
3	3,977,534	No	No	Yes	No	No	0
4	3,977,534	No	No	Yes	No	No	0
5	3,977,532	No	No	Yes	Yes	No	0
TOTAL	19,887,668						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: to be provided at a later date

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	259,350	259,350	259,350	259,350	259,350	1,296,750
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Bernalillo County	Bernalillo County	Bernalillo County	Bernalillo County	Bernalillo County	Bernalillo County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/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

Explanation: City of Albuquerque and surrounding metropolitan area

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

Explanation: Project managers are required to provide written monthly updates that address project scope, changes, project progress funding and update CPMS, also Procurement Officer oversight.

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

Explanation:

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

Explanation: All Bernalillo County residents, 673,460

(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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003	Priority: High	Class: New	
Project Title: 2174 Atrisco Vista Boulevard		Type/Subtype: Transportation - Highways/Roads/Bridges	
Contact Name: Clay Campbell, Chief of Staff to County Manager		Contact Phone: 505-468-7309	Contact E-mail: ccampbell@bernco.gov
Total project cost: 8,673,958			Proposed project start date: 2022
Project Location: 7401 Atrisco Vista Boulevard (mid-piont) Albuquerque, NM 87120			Latitude: 35.10108333 Longitude: -106.798138
Legislative Language:	to plan, design, construct and purchase right of way for the realignment of Atrisco Vista Boulevard from Double Eagle Airport to Paseo Del Norte Boulevard including the realignment of the Atrisco Vista and Paseo Del Norte intersection in Commission Districts 1 and 4 in Bernalillo county		
Scope of Work:	<p>A 2016 feasibility study found that extending the roadway north from I-40 to Sandoval County can be built much sooner and at significantly less cost than originally envisioned. The location of, this roadway provides multiple regional benefits, including efficient access to West Side employment centers with more than 900 acres of prime, shovel-ready industrial land, generating \$5.5 million in revenue and tens of millions in payroll. In 2019, Bernalillo County Public Works Division completed a corridor study of Atrisco Vista Boulevard and a proposed extension of this street north and into Sandoval County. The limits of the study extended from Double Eagle Road in Albuquerque to Southern Boulevard in Sandoval County, a total distance of approximately 5.75 miles.</p> <p>The 2019 study evaluated making 2 miles of roadway safety improvements from Double Eagle Road north to Paseo del Norte and a preferred alignment to extend the roadway 3.75 miles from Paseo del Volcan to Southern Boulevard in Sandoval County. The study involved coordination with multiple agencies, including City of Albuquerque, Double Eagle Airport, Sandoval County, AMAFCA, SSCAFCA, NMDOT, MRCOG, and Petroglyphs National Monument.</p> <p>The roadway will be designed as a two-lane principal arterial with shoulders, limited access, and a multi-use trail. The County has used previous capital outlay allocations coupled with county bonds to start the environmental documentation, preliminary design, and right of way research phases of the project. These phases are scheduled to be completed in the fall of 2021. The County has funding available to complete the final design and right</p>		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	225,000	No	225,000		2019	D3276
LBONDS	500,000	No	500,000	500,000	2016	2016 GO Bond
CAP	348,000	No	348,000			E2808
CAP	125,000	No	125,000			F2964
CAP	500,000	No				
	0	No				
	0	No				
	0	No				
Totals	1,698,000		1,198,000	500,000		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & 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	0	0
Design (Engr./Arch.)	No	1,198,000	186,918	0	0	0	0	1,384,918
Construction	No	0	7,289,040	0	0	0	0	7,289,040
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		1,198,000	7,475,958	0	0	0	0	8,673,958
Amount Not Yet Funded		7,475,958						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,384,918	No	Yes	No	No	No	6
2	7,289,040	No	No	Yes	No	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
TOTAL	8,673,958						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: to be maintained by City of Albuquerque

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Bernalillo County	Bernalillo County	Bernalillo County	Bernalillo County	Bernalillo County	City of Albuquerque

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/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

Explanation: Rio Rancho, City of Albuquerque

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

Explanation: Project managers will provide written monthly CPMS updates addressing project scope, changes, project progress and project funding, Procurement Officer oversight.

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

Explanation:

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

Explanation: All citizens in Bernalillo County (est. 678,701) benefit from new and improved roads.

(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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** High **Class:** New

Project Title: 2373 Behavioral Health Facility **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Clay Campbell, Chief of Staff to County Manager **Contact Phone:** 505-468-7309 **Contact E-mail:** ccampbell@bernco.gov

Total project cost: 4,000,000 **Proposed project start date:** 2022

Project Location: NOT DETERMINED Alb, NM 87144 **Latitude:** 35.07468 **Longitude:** 106.58235

Legislative Language: to plan, design, construct, equip, furnish and rehabilitate a community building(s) where social supports, behavioral health, mental health, and addiction treatment services in Bernalillo county

Scope of Work: If the requested funding is approved, Bernalillo County plans to issue a Request for Proposals that would award this funding to a needy nonprofit organization whose building needs improvements and upgrades into order to consolidate and expand their delivery of behavioral health, mental health, addiction treatment, and health and wellness services.
 This request is being made because of the high demand in Bernalillo County among nonprofits for capital improvements. In 2019, Bernalillo County set aside \$10 million of its behavioral health funds for a one-time opportunity to award capital funding to agencies whose facilities need work. 47 agencies responded to the proposal. Ten received funding in 2020 in various amounts.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	3,000,000	No	3,000,000		2021	F2672
CAP	1,000,000	No				2022 leg session req
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	4,000,000		3,000,000	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & 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	800,000	0	0	0	0	0	800,000
Construction	N/A	2,200,000	500,000	0	0	0	0	2,700,000
Furnishing/Equipment/Vehicles	N/A	0	500,000	0	0	0	0	500,000
TOTAL		3,000,000	1,000,000	0	0	0	0	4,000,000
Amount Not Yet Funded		1,000,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: No

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: provide at later date

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Bernalillo County	Bernalillo County	Bernalillo County	Bernalillo County	Bernalillo County	Bernalillo County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/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

Explanation:

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

Explanation: There will be a project manager and procurement officer assigned to this project and CPMS will be updated monthly

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

Explanation:

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

Explanation: this project will benefit Bernalillo County's Population of 681,295

(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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 **Priority:** High **Class:** **Renovate/Repair**

Project Title: 1920 Vista Grande CC-Building and Site Improvments **Type/Subtype:** Facilities - Other

Contact Name: Clay Campbell, Chief of Staff to County Manager **Contact Phone:** 505-468-7309 **Contact E-mail:** ccampbell@bernco.gov

Total project cost: 6,450,000 **Proposed project start date:** 2022

Project Location: 15 La Madera Road Sandia Park, NM 87047 **Latitude:** 35.17736111 **Longitude:** -106.341

Legislative Language: to design, construct, furnish and equip site and building improvements to the vista grande community center in Sandia Park in Bernalillo county

Scope of Work: Phase 1A: completed in 2019 under East Mountain Little League CIP ID 2105, and it included common area, drainage and circulation improvements.
Phase 1B: 60% -100% design and construct improvements to the parking lot shared by the Community Center and the East Mountain Little League, including additional drainage, circulation and paving improvements; projected cost \$300,000.
Phase 2: acquire property, update of entitlements and platting, and access roadway, drainage and utilities design and construction; projected cost \$1,200,000.
Phase 3: design and construct a new playing field, track, parking and trail segments (contingent on completion of Phase 2); projected cost \$900,000
Phase 4: design and construct an auxiliary gym with classrooms, offices, locker rooms and parking on the current playing field area (contingent on completion of Phases 2 and 3); projected cost \$3,300,000
Phase 5: construct and equip of several upgrades and improvements to the center building and immediate grounds, including the following:
A. Building renovations, including teaching kitchen, restroom improvements, and additional storage; projected cost \$500,000
B. Improvements to outdoor area behind building, including new basketball court, handball court, par cours and/or container storage; projected cost \$125,000
C. New older age group play structure in front of Center; projected cost \$125,000.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	2,000,000	No				
GOB	4,450,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	6,450,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 Priority: High Class: Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & 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	645,000	0	0	0	0	645,000
Construction	No	0	5,800,000	0	0	0	0	5,800,000
Furnishing/Equipment/Vehicles	No	0	5,000	0	0	0	0	5,000
TOTAL		0	6,450,000	0	0	0	0	6,450,000
Amount Not Yet Funded		6,450,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,290,000	No	Yes	Yes	No	No	6
2	1,290,000	No	No	Yes	No	No	6
3	1,290,000	No	No	Yes	No	No	6
4	1,290,000	No	No	Yes	No	No	6
5	1,290,000	No	No	Yes	Yes	No	6
TOTAL	6,450,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	166,050	166,050	166,050	166,050	166,050	830,250
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 **Priority:** High **Class:** **Renovate/Repair**

Does the project lower out-year operating costs? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Bernalillo County	Bernalillo County	Bernalillo County	Bernalillo County	Bernalillo County	Bernalillo County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/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

Explanation:

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

Explanation: Project managers are required to provide CPMS monthly updates that address project scope, changes, project progress and funding. Procurement Officer oversight

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

Explanation:

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

Explanation: Population of 125,295

(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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** **New**

Project Title: Solid Waste Equipment **Type/Subtype:** Other - Solid Waste

Contact Name: Bill Green, County Manager **Contact Phone:** (575) 533-6423 **Contact E-mail:** bill.green@catroncountynm.gov

Total project cost: 100,000 **Proposed project start date:** July 22

Project Location: 101 Main St. Reserve, NM 87830 **Latitude:** 33.71311 **Longitude:** -108.75783

Legislative Language: to purchase and equip solid waste equipment to include a paper incinerator in Catron county

Scope of Work: Catron County will purchase and equip solid waste equipment to include a paper incinerator to begin with. Other equipment needs include dumpsters, transfer truck, compactor, utility truck and other equipment as needed. The County will follow the procurement process.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	100,000	No				
FGRANT	100,000	No				
FLOAN	100,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	300,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & 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/Vehicles	No	0	100,000	0	0	0	0	100,000
TOTAL		0	100,000	0	0	0	0	100,000
Amount Not Yet Funded		100,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: No Multi-Phased: No

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	8,400	0	0	0	0	8,400
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** New

Does the project lower out-year operating costs? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Catron County	Catron County	Catron County	Catron County	Catron County	Catron County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/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
- Explanation:**
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation:** Bill Green, County Manager
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
- Explanation:**
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation:** This will benefit the 3725 beneficiaries.
- (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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Catron County Courthouse Renovation **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Bill Green, County Manager **Contact Phone:** (575) 533-6423 **Contact E-mail:** bill.green@catroncountynm.gov

Total project cost: 750,000 **Proposed project start date:** 2022

Project Location: 100 Main St. Reseve, NM 87830 **Latitude:** 33.7977409 **Longitude:** -108.6218

Legislative Language: to plan, design, construct, equip and furnish improvements to the Catron county courthouse in Catron county

Scope of Work: Plan design, construct, equip and furnish improvements to the Catron County Courthouse in Reserve. The courthouse is in need of electrical upgrades, heating, cooling, upgrade offices, improve ADA accessibility etc. Catron County will follow policies and procedures and comply with the NM Procurement Code to complete the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	750,000	No				
FGRANT	750,000	No				
CDBG	750,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,250,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 Priority: High Class: Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & 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	10,000	0	0	0	0	10,000
Construction	No	0	700,000	0	0	0	0	700,000
Furnishing/Equipment/Vehicles	No	0	40,000	0	0	0	0	40,000
TOTAL		0	750,000	0	0	0	0	750,000
Amount Not Yet Funded		750,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: No Multi-Phased: No

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	8,400	0	0	0	0	8,400
Annual Operating Revenues	8,400	0	0	0	0	8,400

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** **Renovate/Repair**

Does the project lower out-year operating costs? Yes **Explanation:** This will reduce maintenance costs.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Catron County	Catron County	Catron County	Catron County	Catron County	Catron County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(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

Explanation:

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

Explanation: Kate Fletcher, County Manager
Becky Beebe, Chief Procurement Officer

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

Explanation:

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

Explanation: This will benefit the entire population of the county which is 3725, because this is a public facili

(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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Luna Community Center Roof Improvements **Type/Subtype:** **Facilities - Other**

Contact Name: Bill Green, County Manager **Contact Phone:** (575) 533-6423 **Contact E-mail:** bill.green@catroncountynm.gov

Total project cost: 100,000 **Proposed project start date:** July 22

Project Location: Hwy 180 Luna, NM 87824 **Latitude:** 33.81894 **Longitude:** -108.95452

Legislative Language: to plan, design, construct, equip and furnish improvements to the community center in Luna in Catron county

Scope of Work: Catron county to plan, design, construct, equip and furnish improvements to the community center in Luna. These improvements include upgrades to heating and cooling, roofing, electrical and other renovations needed for ADA compliance. The County will follow the procurement process.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	100,000	No				
FGRANT	100,000	No				
LGRANT	100,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	300,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 Priority: High Class: Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & 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	No	0	100,000	0	0	0	0	100,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	100,000	0	0	0	0	100,000
Amount Not Yet Funded		100,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: No Multi-Phased: No

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	8,400	0	0	0	0	8,400
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 **Priority:** High **Class:** **Renovate/Repair**

Does the project lower out-year operating costs? Yes **Explanation:** Reduces maintenance repairs

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Catron County	Catron County	Catron County	Catron County	Catron County	Catron County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/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
- Explanation:**
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation:** Bill Green, County manager
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
- Explanation:**
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation:** This will benefit 500 persons.
- (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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Catron County District 1, 2, 3 Road Improvements **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Bill Green, County Manager **Contact Phone:** (575) 533-6423 **Contact E-mail:** bill.green@catroncountynm.gov

Total project cost: 1,100,000 **Proposed project start date:** July 2022

Project Location: Catron County-District One, Two, Three Reserve, NM 87830 **Latitude:** 33.797409 **Longitude:** -108.6218

Legislative Language: to plan, design, construct road improvements in commissioner districts 1, 2, and 3 in Catron county

Scope of Work: Plan, design, construct road improvements in commissioner districts 1, 2, and 3 in Catron county in NM. The County is required to have maintain several dirt roads and will prioritize the need for the roads that need drainage and road improvements. Catron County will follow policies and procedures and comply with the NM Procurement Code to complete the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	1,100,000	No				
NMFA	1,100,000	No				
LGRANT	1,100,000	No				
NMFAL	1,100,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	4,400,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 Priority: High Class: Renovate/Repair

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & 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	200,000	0	0	0	0	200,000
Construction	No	0	900,000	0	0	0	0	900,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	1,100,000	0	0	0	0	1,100,000
Amount Not Yet Funded		1,100,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	10,522,591	0	0	0	5,000	10,527,591
Annual Operating Revenues	10,923,040	0	0	0	0	10,923,040

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** High **Class:** **Renovate/Repair**

Does the project lower out-year operating costs? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Catron County	Catron County	Catron County	Catron County	Catron County	Catron County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(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

Explanation:

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

Explanation: Bill Green, County Manager
Becky Beebe, Chief Procurement Officer

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

Explanation:

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

Explanation: This will benefit 3,725 people.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 **Priority:** High **Class:** **Replace Existing**

Project Title: Catron County Purchase Law Enforcement Vehicles **Type/Subtype:** Vehicles - Public Safety Vehicle

Contact Name: Bill Green, County Manager **Contact Phone:** (575) 533-6423 **Contact E-mail:** bill.green@catroncountynm.gov

Total project cost: 315,000 **Proposed project start date:** July 2022

Project Location: Catron County, Reserve, NM Reserve, NM 87830 **Latitude:** 33.712408 **Longitude:** -108.75784

Legislative Language: to purchase, equip and furnish law enforcement vehicles for sheriff's department in Catron county

Scope of Work: Purchase, equip and furnish law enforcement vehicles for Catron County Sheriffs Department. Vehicles have reached their life expectancy Catron County will follow policies and procedures and comply with the NM Procurement Code to complete this project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	210,000	No				
NMFAL	210,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	420,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 Priority: High Class: Replace Existing

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & 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/Vehicles	No	0	210,000	0	0	0	105,000	315,000
TOTAL		0	210,000	0	0	0	105,000	315,000
Amount Not Yet Funded		315,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: No Multi-Phased: No

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	10,522,591	0	0	0	0	10,522,591
Annual Operating Revenues	10,923,040	0	0	0	0	10,923,040

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 **Priority:** High **Class:** **Replace Existing**

Does the project lower out-year operating costs? No **Explanation:** Reduces car maintenance costs.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Catron County	Catron County	Catron County	Catron County	Catron County	Catron County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/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
- Explanation:**
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation:** Bill Green, County Manager
 Becky Beebe, Chief Procurement Officer
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
- Explanation:**
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation:** This will benefit 3725 people.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes
- Explanation:**

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** **Replace Existing**

Project Title: Chaves County Health Department Building **Type/Subtype:** Facilities - Health-Related Cap Infrastructure

Contact Name: Georgianna Hunt **Contact Phone:** (575) 624-6689 **Contact E-mail:** georgianna.hunt@chavescounty.gov

Total project cost: 3,500,000 **Proposed project start date:** July 2022

Project Location: 200 East Chisum Roswell, NM 88203 **Latitude:** 332233.20N **Longitude:** -1043109.72

Legislative Language: to plan, design, construct, equip, and landscape a new fully handicapped accessible Health Department and campus in Chaves county

Scope of Work: To plan design construct equip and landscape a new Health Department Building, with all necessary utilities and systems required for a habitable building the building will be a fully handicapped accessible 10,000-12,000 sq ft pre-engineered metal building with a split face block/EIFS finish on exposed exterior areas with green metal roof to unify the county campus The project will be completed in three phases. Phase I will include the preliminary site work easements cultural resource inventory environmental assessment the planning and design The phase will take 12 months with some of the studies being completed concurrently Phase II consists of the the construction and will be completed in 12 months Phase III consists of the removal of the existing building parking lot repair landscaping and paving The project will be designed by a registered professional engineer and construction services procured through an RFP Chaves County uses the County Purchasing Policy and that Policy follows the State of New Mexico Procurement Code

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CDBG	750,000	No				
LGRANT	3,500,000	No				
LFUNDS	3,500,000	Yes				
SGRANT	3,500,000	No				
FGRANT	3,500,000	No				
CAP	3,500,000	No				
	0	No				
	0	No				
Totals	18,250,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 Priority: High Class: Replace Existing

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	1,000	0	0	0	0	1,000
Environmental Studies	No	0	1,000	0	0	0	0	1,000
Planning	No	0	20,000	0	0	0	0	20,000
Design (Engr./Arch.)	No	0	143,000	0	0	0	0	143,000
Construction	No	0	55,000	3,280,000	0	0	0	3,335,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	220,000	3,280,000	0	0	0	3,500,000
Amount Not Yet Funded		3,500,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	220,000	No	Yes	Yes	No	Yes	12
2	155,000	No	No	Yes	No	No	12
3	2,925,000	No	No	Yes	No	No	12
4	200,000	No	No	Yes	No	No	6
5	0	No	No	No	No	No	0
TOTAL	3,500,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: State of NM provides operating expenses.

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** **Replace Existing**

Does the project lower out-year operating costs? Yes **Explanation:** Newer buildings are more cost efficient from an operational standpoint, estimated cost savings are \$250.00 per month.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Chaves County	Chaves County	State of New Mexico	Chaves County	Chaves County	Chaves County/State of New Mexico

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(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

Explanation: Health Department offices provides much needed medical assistance and services to all citizens throughout Chaves County.

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

Explanation: Chaves County Public Services Dept will oversee all phases of this project to ensure timely completion within budget.

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

Explanation:

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

Explanation: All 65,550 citizens of Chaves County will benefit from the low or no cost services the Health Dept. provides. Healthy people contribute more to their community.

(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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** **Replace Existing**

Project Title: Road - W. Brasher Bridge Replacement **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Georgianna Hunt **Contact Phone:** (575) 624-6689 **Contact E-mail:** georgianna.hunt@chavescounty.gov

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

Project Location: West Brasher Road between Sunset Ave and the Roswell Relief Route Roswell, NM 88201 **Latitude:** 332100 **Longitude:** 1043422

Legislative Language: to repair the existing structure and/or design, demolish, and construct a new structure on West Brasher road in Chaves county

Scope of Work: To design, demolish and construct existing low water crossing, (bridge replacement), de-water the work zone, build concrete box culverts, and other cast in place concrete for replacement of bridge on West Brasher Road in Chaves County, NM All Bid's, RFP's, Quotes or use of State Purchase Agreements, will follow Chaves County Procurement Policy and that Policy follows the State of New Mexico Procurement Code.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	1,000,000	Yes				
SGRANT	1,000,000	No				
FGRANT	1,000,000	No				
LGRANT	1,000,000	No				
CAP	10,000,000	No				
	0	No				
	0	No				
	0	No				
Totals	14,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 Priority: High Class: Replace Existing

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & 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	20,000	0	0	0	0	20,000
Construction	No	0	980,000	0	0	0	0	980,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	1,000,000	0	0	0	0	1,000,000
Amount Not Yet Funded		1,000,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** **Replace Existing**

Does the project lower out-year operating costs? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Chaves County Government	Chaves County Government	Chaves County Government	Chaves County Government	Chaves County Government	Chaves County Government

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/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

Explanation: This project supports safe and continued travel to the County and the City of Roswell, this road is a primary avenue for the Volunteer Fire Depts. and Emergency Services in Chaves Co.

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

Explanation: The Road Operations Director will work with the County Purchasing Director to insure timely completion of project within budget.

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

Explanation:

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

Explanation: The structure is used on a daily basis as a main throughway for products and equipment that benefit all 65,545 citizens of Chaves County and surrounding Communities.

(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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 **Priority:** High **Class:** **Replace Existing**

Project Title: Chaves Co. Admin. Complete TPO Roof Replacement **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Georgianna Hunt **Contact Phone:** (575) 624-6689 **Contact E-mail:** georgianna.hunt@chavescounty.gov

Total project cost: 845,000 **Proposed project start date:** July 2022

Project Location: #1 St. Mary's Place Roswell, NM 88201 **Latitude:** 33 deg 22'33 **Longitude:** 104 deg 31'1

Legislative Language: to plan, design, purchase replace, renovate and repair the TPO style roof on the chaves county administrative center for Chaves county

Scope of Work: To plan, design, construct, rebuild, replace and renovate the TPO roofing systems at the Chaves County Administrative Center. This project will consist of all materials and labor required for replacing all TPO type roofing, flashings, curbs, insulation, fasteners, etc. and does include lifting all rooftop HVAC units including two 10 ton units as well as the split system units that are necessary to replace roofing below units. All labor, equipment, parts, necessary machinery and supplies are included in this project. Chaves Co. uses the County Purchasing Policy and that Policy follows State of New Mexico Procurement Code.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	845,000	Yes				
FGRANT	845,000	No				
SLOAN	845,000	No				
SGRANT	845,000	No				
LGRANT	845,000	No				
CAP	845,000	No				
	0	No				
	0	No				
Totals	5,070,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 Priority: High Class: Replace Existing

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	0	400,000	0	0	0	0	400,000
Furnishing/Equipment/Vehicles	No	0	445,000	0	0	0	0	445,000
TOTAL		0	845,000	0	0	0	0	845,000
Amount Not Yet Funded		845,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,500	2,500	2,500	2,500	2,500	12,500
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 **Priority:** High **Class:** **Replace Existing**

Does the project lower out-year operating costs? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Chaves County	Chaves County	Chaves County	Chaves County	Chaves County	Chaves County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/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

Explanation: The Chaves County Administration Center is used by all residents of Chaves County as well as a variety of persons utilizing its resources from a vast geographic area.

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

Explanation: The Facility Maintenance Department will work with the Purchasing Director to insure timely completion within budget.

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

Explanation:

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

Explanation: The County Administrative Center is used by approximately 100,000 individuals per year. Proper maintenance of the facility will insure the building is safe for use in years to come.

- (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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Pecos Valley Dispatch and Emergency Services **Type/Subtype:** **Facilities - Administrative Facilities**

Contact Name: Georgianna Hunt **Contact Phone:** (575) 624-6689 **Contact E-mail:** georgianna.hunt@chavescounty.gov

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

Project Location: 1 St. Mary's Place Roswell, NM 88201 **Latitude:** 33 deg 22'33 **Longitude:** 104 deg 31'1

Legislative Language: to plan, design, construct, modify office space for the Pecos Valley dispatch and emergency services offices for Chaves county

Scope of Work: To plan, design, construct, modify approx. 9,289 sq. ft. of existing office space. Work to include, but is not limited to, construction of a new public entrance with ADA door opener, installation of bathrooms and offices for Dispatch and Emergency services. All associated plumbing, electrical, including data, radio and security system, wiring, wall construction, mechanical system changes, provision for back up electrical generator, demolition and tie ins to existing waste and supply lines. Public and Secure parking lot renovations, to include resurface, reconnect, realign, and restriping. Purchase and installation of security system to include cameras, monitors, computers, keypads, punch pads, key card system, panic buttons, software and hardware. Chaves Co. uses the County Purchasing Policy and that policy follows State Procurement Code.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	500,000	Yes				
NMFAL	500,000	No				
LGRANT	500,000	Yes	350,000		2021	
CAP	500,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,000,000		350,000	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 Priority: High Class: Renovate/Repair

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & 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	5,000	0	0	0	0	0	5,000
Design (Engr./Arch.)	No	20,000	0	0	0	0	0	20,000
Construction	No	275,000	75,000	0	0	0	0	350,000
Furnishing/Equipment/Vehicles	No	50,000	75,000	0	0	0	0	125,000
TOTAL		350,000	150,000	0	0	0	0	500,000
Amount Not Yet Funded		150,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: Yes Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	25,000	Yes	Yes	No	No	No	6
2	400,000	No	No	Yes	No	No	18
3	75,000	No	No	No	Yes	No	6
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	500,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,500	2,500	2,500	2,500	2,500	12,500
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** High **Class:** **Renovate/Repair**

Does the project lower out-year operating costs? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Chaves County Government	Chaves County Government	Chaves County Government	Chaves County Government	Chaves County Government	Chaves County Government

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(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

Explanation: The Pecos Valley Regional Communications Center provides emergency services to all local law, fire and emergency services in Chaves County.

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

Explanation: The Chaves County Public Services Director will work with the County Public Services and Purchasing Director to insure timely completion within budget.

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

Explanation:

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

Explanation: Having adequate housing to operate efficiently will increase productivity and improve dispatch services to all 65,545 citizens of Chaves County and surrounding counties as needed.

(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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 **Priority:** High **Class:** **Replace Existing**

Project Title: Chaves County Courthouse Window Replacement **Type/Subtype:** **Facilities - Administrative Facilities**

Contact Name: Georgianna Hunt **Contact Phone:** (575) 624-6689 **Contact E-mail:** georgianna.hunt@chavescounty.gov

Total project cost: 1,850,000 **Proposed project start date:** July 2023

Project Location: 400 North Virginia Street Roswell, NM 88201 **Latitude:** 33 23'49.05 **Longitude:** 104 31'20.62

Legislative Language: to plan, design replacement windows and install historic window replacements in the Chaves county courthouse for Chaves county

Scope of Work: To plan design window replacements that meet energy code requirements and acceptable to the N.M. State Historical Preservation Dept and install the replacements into the Historical Chaves County Courthouse located at 400 North Virginia Street Roswell The Beaux-Arts styled courthouse completed in 1911 before New Mexico was a state the windows vary in size and complexity with the ground floor windows requiring a 5 foot radiused arched 5/1 light arch second and third floor windows are double hung 1/1 light 4/1 light 6/6 light and 1/10 light Dome windows are 4/2 light casement windows There are a few windows of differing styles incorporated in at various locations on the courthouse including small 6 light fixed pane windows on the first and second floors and additional 1/1 light double hung windows on all floors The window replacement would best be accomplished in phases This building serves the District Magistrate Courts DA Courtrooms and Court Security This project will be sent out for RFP and will follow State of New Mexico Procurement Code Guidelines

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LGRANT	800,000	No				
LFUNDS	800,000	Yes				
FGRANT	800,000	No				
SLOAN	800,000	No				
SGRANT	800,000	No				
CDBG	800,000	Yes	1,050,000	285,700	2019, 2021	
CAP	800,000	No				
	0	No				
Totals	5,600,000		1,050,000	285,700		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 Priority: High Class: Replace Existing

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	No	0	0	0	0	0	0	0
Easement & 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	10,000	0	0	0	0	0	10,000
Design (Engr./Arch.)	No	40,000	0	0	0	0	0	40,000
Construction	No	1,000,000	800,000	0	0	0	0	1,800,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		1,050,000	800,000	0	0	0	0	1,850,000
Amount Not Yet Funded		800,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	250,000	No	No	Yes	No	No	12
3	250,000	No	No	Yes	No	No	12
4	1,100,000	No	No	Yes	No	No	12
5	0	No	No	No	No	No	0
TOTAL	1,600,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 **Priority:** High **Class:** **Replace Existing**

Does the project lower out-year operating costs? Yes **Explanation:** Due to the fact that the new windows will be energy efficient there will be operational cost savings of an estimated 750.00 annually.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Chaves County Government	Chaves County Government	Chaves County Government	Chaves County Government	Chaves County Government	Chaves County Government

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(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

Explanation: The window replacements will benefit the New Mexico State 5th District Courts, Magistrate Courts, State District Attorneys Offices and all Citizens in the District Court District.

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

Explanation: The Facility Maintenance Dept. will work with the Purchasing Director to insure timely completion of the project within budget.

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

Explanation: This project will not create permanent jobs, it will allow the maintenance and continued care of a Historic New Mexico Courthouse that is still very much being utilized to this day.

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

Explanation: This project will benefit all 65,545 citizens in Chaves County and surrounding counties in the 5th Judicial Court District of New Mexico.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** **Renovate/Repair**

Project Title: County Road 1-Road and Bridge Improvements **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Judy Horacek **Contact Phone:** (505) 285-2557 **Contact E-mail:** jphoracek@co.cibola.nm.us

Total project cost: 3,050,000 **Proposed project start date:** 09/30/2022

Project Location: County Road 1-Seboyeta Grants, NM 87020 **Latitude:** 35.161518 **Longitude:** -107.857002

Legislative Language: to acquire easements and plan, design, and construct for road, bridge, and drainage improvements to County Road 1 in Cibola county

Scope of Work: Cibola County is requesting funding for Phase I environmental planning, acquiring ROW and easements, to plan, design, and construct, road, bridge, and drainage improvements for County Road 1 in Seboyeta, NM in Cibola County. This project can be completed in phases if needed. The 1st phase would be planning, acquiring ROW and easements, evaluation of drainage issues and construction. Cibola County has received a fully executed grant agreement on Nov. 3rd, 2021 for the First Phase of this project in the amount of \$1,250,000.. The first phase is fully funded. The 2nd Phase would be design with additional planning as required and construction. The 3rd and 4th phases would be bridge and road construction. State and county procurement policies/statues will be followed in procuring this project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	1,250,000	Yes	1,250,000		11.03.2021	GA Exec 11.01.21
LFUNDS	375,000	Yes				Match Amount
CAP	1,200,000	Yes				Request to be submitted
DOT	850,000	Yes				Request to be sumitted
LFUNDS	212,500	Yes				Match Amount if grant approved
	0	No				
	0	No				
	0	No				
Totals	3,887,500		1,250,000	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 Priority: High Class: Renovate/Repair

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	30,000	0	0	0	0	30,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	20,000	0	0	0	0	20,000
Planning	No	0	50,000	10,000	0	0	0	60,000
Design (Engr./Arch.)	No	0	150,000	150,000	0	0	0	300,000
Construction	No	0	1,000,000	500,000	570,000	570,000	0	2,640,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	1,250,000	660,000	570,000	570,000	0	3,050,000
Amount Not Yet Funded			3,050,000					

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,250,000	Yes	Yes	Yes	Yes	Yes	24
2	660,000	Yes	Yes	Yes	Yes	Yes	18
3	570,000	No	No	Yes	Yes	No	12
4	570,000	No	No	Yes	Yes	No	12
5	0	No	No	No	No	No	0
TOTAL	3,050,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,500,000	2,500,000	2,500,000	2,500,000	3,000,000	13,000,000
Annual Operating Revenues	3,000,000	3,000,000	3,000,000	3,000,000	3,500,000	15,500,000

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** **Renovate/Repair**

Does the project lower out-year operating costs? Yes **Explanation:** Yes, because this phase will address the critical issues to the extent that road dept. operating costs will be less.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Cibola County	Cibola County	Cibola County	Cibola County	Cibola County	Cibola County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
-----	-----	-----	-----	-----

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(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

Explanation: County roads are utilized by residents from all jurisdictions including municipalities, tribal governments, land grants, and unincorporated communities across the county.

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

Explanation: Road Dept. Superintendent, The Project Coordinator and G.I.S./Planner will oversee the timely completion of the project.

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

Explanation:

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

Explanation: This project effects the citizen population of Lob Canyon Road/ FS/La Jara Mesa Rd-50, and Seboyeta-179,

(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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** **Replace Existing**

Project Title: Public Safety Buildings **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Judy Horacek **Contact Phone:** (505) 285-2557 **Contact E-mail:** jphoracek@co.cibola.nm.us

Total project cost: 4,231,264 **Proposed project start date:** 09/30/2020

Project Location: Cibola County Complex Grants, NM 87020 **Latitude:** 35.161518 **Longitude:** -107.830744

Legislative Language: to plan, design, construct, renovate, furnish and equip a public safety building including landscaping, fencing, and parking lot improvements in Grants in Cibola County

Scope of Work: Plan, design, construct, renovate, relocate, furnish and equip a county public safety building, including landscaping, fencing and parking lot improvements. Cibola County will be converting an existing building owned by the county into a multi-department public safety complex that would house the Sheriff, Dispatch, and the Fire Marshal/ Emergency Manager. The specific furniture and equipment that will be purchased has not been determined at this time. State and county procurement policies/statutes will be followed in procuring this project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	650,000	Yes	650,000	15,000	Oct. 2020	Fully Executed
OTHER	37,500	Yes	37,500		0	Waiting for Agreement
CDBG	750,000	No				Possible Project
LFUNDS	75,000	No				CDBG Match
CAP	3,500,000	No				2022 Request
	0	No				
	0	No				
	0	No				
Totals	5,012,500		687,500	15,000		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 Priority: High Class: Replace Existing

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & 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	0	0	0
Planning	No	0	55,000	0	0	0	0	55,000
Design (Engr./Arch.)	No	0	200,000	0	0	0	0	200,000
Construction	No	650,000	2,300,000	332,764	0	0	0	3,282,764
Furnishing/Equipment/Vehicles	No	0	600,000	93,500	0	0	0	693,500
TOTAL		650,000	3,155,000	426,264	0	0	0	4,231,264
Amount Not Yet Funded		3,581,264						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	255,000	Yes	Yes	No	No	No	7
2	3,976,264	No	No	Yes	Yes	No	8
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	4,231,264						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	6,000,000	6,000,000	6,000,000	7,000,000	7,000,000	32,000,000
Annual Operating Revenues	5,500,000	5,500,000	5,500,000	6,500,000	6,500,000	29,500,000

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** **Replace Existing**

Does the project lower out-year operating costs? Yes **Explanation:** We are using LED lights throughout the complex; inside and in the parking lots, For heating and cooling we are using Variable Refrigerant Flow (VRF) which is a high energy efficient system.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Cibola County	Cibola County	Cibola County	Cibola County	Cibola County	Cibola County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(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

Explanation: City of Grants, Village of Milan, Pueblo of Acoma, Pueblo of Laguna, Navajo Nation will directly benefit from the facility as the Cibola County Sherriff's Department will be located there.

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

Explanation: The Cibola County Manager, Kate Fletcher and Finance Director, Paul Ludi have strong protocol and oversight plans in place to ensure timely completion of this project.

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

Explanation: When citizens feel safe the economy grows and draws more people to our county.

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

Explanation: The Sheriff's office provides services to all 27,000 citizens of Cibola 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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 **Priority:** Medium **Class:** **Replace Existing**

Project Title: Regional Drainage Master Plan Update **Type/Subtype:** Water - Storm/Surface Water Control

Contact Name: Judy Horacek **Contact Phone:** (505) 285-2557 **Contact E-mail:** jphoracek@co.cibola.nm.us

Total project cost: 500,000 **Proposed project start date:** 09/30/2022

Project Location: 700 E. Roosevelt Grants, NM 87020 **Latitude:** 35.161607 **Longitude:** -107.832994

Legislative Language: to update the Regional Drainage Master Plan to include comprehensive drainage analysis for Grants, Milan, and various communities in Cibola county

Scope of Work: To update the Regional Drainage Master Plan including remapping, updating hydrologic calculations, identifying flood prone areas, and recommending improvements to improve drainage throughout the county. The project will focus heavily on the core urban areas of Grants and Milan but will also include the communities of Bluewater, Cubero, Zuni Canyon, San Rafael and others. All recommended improvements will follow NFIP requirements including drainage structures, roads, natural outfalls and arroyos, etc. To ensure that all improvements meet this standard, state and county procurement policies/statutes will be followed in procuring this project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	250,000	No				ACE Grant
OTHER	50,000	No				Rio San Jose Flood Control Dis
FGRANT	200,000	No				ARPA Funds
CAP	500,000	No				Will Req
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: Medium

Class:

Replace Existing

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & 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	500,000	0	0	0	0	500,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	500,000	0	0	0	0	500,000
Amount Not Yet Funded		500,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: One time expense, planning project

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 **Priority:** Medium **Class:** **Replace Existing**

Does the project lower out-year operating costs? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Cibola County	Cibola County	Cibola County	Cibola County	Cibola County	Cibola County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) **How many years is the requested project expected to be in use before needing renovation/repair or replacement?** 16 years or

(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

Explanation: The Regional Drainage Master Plan will benefit Cibola County, City of Grants, and the Village of Milan.

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

Explanation: The Cibola County Manager, Kate Fletcher and Finance Director, Paul Ludi have strong protocol and oversight plans in place to ensure timely completion of this project.

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

Explanation: It could potentially advance the regions economy because this project addresses flooding issues and with better roads and flood issues address we could grow our population and economy

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

Explanation: This project will benefit the 26,675 citizens of Cibola County but especially in the flood prone areas

(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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** High **Class:** New

Project Title: Road Improvements to Elkins Road **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Judy Horacek **Contact Phone:** (505) 285-2557 **Contact E-mail:** jphoracek@co.cibola.nm.us

Total project cost: 3,000,000 **Proposed project start date:** 09/30/2022

Project Location: 500 Elkins Road Milan, NM 87021 **Latitude:** 35.1654510 **Longitude:** -107.884126

Legislative Language: to conduct ROW, and geotechnical studies, update Hydrology studies, plan, design, construct in order to control and improve drainage and widen the road for Commerical Traffic on CR-24 Elkins Road, in Cibola county

Scope of Work: Elkins road provides access to multiple Businesses and residential areas. A Drainage Master Plan for Grants, Milan and Cibola County was completed in September 2010 (Revised April 2011) that indicated nearly all of the existing Channels and culverts in the study area are inadequate to convey the peak flow rates associated with a 100 year frequency storm event. Elkins road has multiple drainage issues that include drainage into private properties and blocked or inadequate culverts. This project would include updating the Hydrology studies, Planning and design of drainage structures and improving/widening of the roadway for commercial traffic. This project would be a multi- agency project with the City of Grants and the Village of Milan. The roadway is segmented as follows. City of Grants- .18 miles, Cibola County 1.17 miles and Village of Milan .5 miles. With all Three Agencies working in Cooperation under one lead would benefit all three entities and Local Businesses.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	3,000,000	No				havent applied yet
CAP	500,000	No				havent applied yet
FGRANT	500,000	No				ARPA-need to allocate fdg
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	4,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	75,000	0	0	0	0	75,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	No	0	200,000	0	0	0	0	200,000
Planning	No	0	500,000	50,000	0	0	0	550,000
Design (Engr./Arch.)	No	0	250,000	20,000	0	0	0	270,000
Construction	No	0	0	1,000,000	800,000	0	0	1,800,000
Furnishing/Equipment/Vehicles	No	0	0	50,000	55,000	0	0	105,000
TOTAL		0	1,025,000	1,120,000	855,000	0	0	3,000,000
Amount Not Yet Funded			3,000,000					

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,025,000	Yes	Yes	No	No	Yes	6
2	1,120,000	Yes	Yes	Yes	Yes	No	6
3	855,000	No	No	Yes	Yes	No	3
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	3,000,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Once a grant aggmt or funding secured

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes **Explanation:** Once this project is completed it will lower operating cost because less funding will be required by Cibola County to maintain the county's portion of this road.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Cibola County	Cibola County, City of Grants, Milan	Cibola County, City of Grants, Milan	Cibola County, City of Grants, Milan	Cibola County, City of Grants, Milan	Cibola County, City of Grants, Milan

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/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

Explanation: This project will benefit City of Grants and Milan because the entire project scope includes these entities

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

Explanation: Cibola County staff including Proj. Coord and Road Supe, County Manager, and Finance Dir. will oversee the project to ensure that project is on budget and is completed timely.

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

Explanation:

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

Explanation: This project will benefit all citizens in Cibola County, City of Grants and Milan that use this road, also tourist, business travelers, truck driver's. This is a well travelled road

(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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 **Priority:** High **Class:** New

Project Title: Housing Market Study In Cibola County **Type/Subtype:** Other - Other

Contact Name: Judy Horacek **Contact Phone:** (505) 285-2557 **Contact E-mail:** jphoracek@co.cibola.nm.us

Total project cost: 75,000 **Proposed project start date:** 2023

Project Location: 700 East Roosevelt, Suite 50 Grants, NM 87020 **Latitude:** 35.16271 **Longitude:** -107.83146

Legislative Language: to conduct a comprehensive housing market analysis for Cibola county

Scope of Work: The comprehensive housing market analysis will include in-depth analysis of the current housing market within Cibola County and the surrounding areas, will identify the gaps in the local housing market including but not limited to housing type, market levels, types of programs and assistance needed to increase homeownership, and recruitment strategies for bringing in new populations. The plan will result in a detailed action plan to improve the current stock, housing market and to increase homeownership rates for current citizens.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFA	50,000	Yes				2022 Request
LFUNDS	25,000	No				General Fund and NMFA Match
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	75,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & 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	75,000	0	0	0	0	75,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	75,000	0	0	0	0	75,000
Amount Not Yet Funded		75,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Planning project

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Cibola County	Cibola County	Cibola County	Cibola County	Cibola County	Cibola County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/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
- Explanation: The Comprehensive Housing Market Analysis will encompass all jurisdictions within Cibola County
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation: County staff along with hired consultants will oversee the project to ensure timely completion
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
- Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation: All 26,675 citizens of Cibola County will benefit from the completion of this plan.
- (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

 Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001	Priority: High	Class:	Replace Existing
Project Title: County Sheriff Vehicles		Type/Subtype: Vehicles - Public Safety Vehicle	
Contact Name: Mary Lou Kern		Contact Phone: (575) 445-9661	Contact E-mail: mlkern@co.colfax.nm.us
Total project cost: 875,000	Proposed project start date: 1/2023		
Project Location: 230 North Third Street Raton, NM 87740	Latitude: 36.904138	Longitude: -104.441073	
Legislative Language: to purchase and equip sheriff vehicles for Colfax county			
Scope of Work: Funds will be used to purchase and outfit Colfax County Sheriff's Department vehicles. Due to county terrain four wheel drive vehicles are a necessity. Seven of nine vehicles have over 150,000 miles. Deputies are logging increased transport miles due to changing judicial demands. State police coverage has decreased as well as local police. Demand on the sheriff's department has increased substantially. Call volume and report writing have nearly tripled in the past three years. The County has added another deputy position. Previous funding has supplemented outfitting of IT needs for vehicles. County seeks funding for two vehicles per year. Vehicles will be purchased off state price agreements.			

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	400,000	Yes	225,000	225,000		
LFUNDS	80,000	Yes				
SGRANT	80,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	560,000		225,000	225,000		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 Priority: High Class: Replace Existing

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & 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/Vehicles	No	225,000	110,000	120,000	130,000	140,000	150,000	875,000
TOTAL		225,000	110,000	120,000	130,000	140,000	150,000	875,000
Amount Not Yet Funded		650,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	110,000	No	No	No	Yes	No	12
2	120,000	No	No	No	Yes	No	12
3	130,000	No	No	No	Yes	No	12
4	140,000	No	No	No	Yes	No	12
5	150,000	No	No	No	Yes	No	12
TOTAL	650,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,200,000	1,236,000	1,273,000	1,311,000	1,350,610	6,370,610
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** **Replace Existing**

Does the project lower out-year operating costs? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Colfax County	Colfax County	Colfax County	N/A	Colfax County	Colfax County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
-----	-----	--	-----	-----	-----

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/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

Explanation: Project will aid in timely response to citizens and businesses as well as the traveling public throughout the county.

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

Explanation: County management and procurement will assure legal and timely purchase as well as regular maintenance of the vehicles.

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

Explanation:

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

Explanation: The sheriff's department provides service to the entire county population of 12,500 as well as those traveling through the County on US 87 and I-25.

(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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** New

Project Title: Colfax County Event Center Renovation **Type/Subtype:** Facilities - Convention Facilities

Contact Name: Mary Lou Kern **Contact Phone:** (575) 445-9661 **Contact E-mail:** mlkern@co.colfax.nm.us

Total project cost: 1,070,000 **Proposed project start date:** July 2021

Project Location: Hwy 555 Raton, NM 87740 **Latitude:** -104.468246 **Longitude:** 36.858

Legislative Language: to plan, design, and construct renovation to multipurpose Colfax county event center in Raton NM for Colfax county

Scope of Work: Project will renovate the non ADA compliant building and restrooms to bring them into compliance. Electrical service will be upgraded and brought to code for safety. In addition to access and restroom renovation, the building improvements will include upgrade of insulation and sheet rocking of interior. This is the only facility with an outdoor arena for the local community. Several events are scheduled annually including private parties, rodeos, motor cross and mud bogs.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,070,000	Yes				
LFUNDS	50,000	Yes			2022	
LFUNDS	20,000	Yes	20,000	20,000	5/2021	Upgraded arena lights to LED
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,140,000		20,000	20,000		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & 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	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	20,000	970,000	0	0	0	0	990,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		20,000	1,070,000	0	0	0	0	1,090,000
Amount Not Yet Funded		1,070,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

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	10,000	10,000	10,000	10,000	10,000	50,000

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Colfax County	Colfax County	Colfax County	Colfax County	Colfax County	Colfax County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(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

Explanation: Colfax County, City of Raton, Las Animas

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

Explanation: Colfax County Manager will oversee project plan, design, and construction with regular reports to the County Commission. A timely schedule will be adhered to as well as maintaining

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

Explanation:

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

Explanation: This project benefits all of Colfax County and surrounding areas. It potentially will benefit 20,000 people.

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

Explanation: It brings the building into ADA and electrical compliance.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 **Priority:** High **Class:** **Replace Existing**

Project Title: Colfax County Road & Bridge Improvements **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Mary Lou Kern **Contact Phone:** (575) 445-9661 **Contact E-mail:** mlkern@co.colfax.nm.us

Total project cost: 800,000 **Proposed project start date:** Spring 2023

Project Location: 207 W. Copper Ave Raton, NM 87740 **Latitude:** 36.648268 **Longitude:** -104.489306

Legislative Language: to plan (including archaeological and environmental studies), design, and construct low water crossing on Canadian River at Tinaja crossing in Colfax County.

Scope of Work: To upgrade high traffic Canadian River crossing for safe and adequate travel for Colfax County residents and continue preservation life of bridges, to include acquiring archaeological and environmental studies for the highest priority crossing at Tinaja. All contracted work will be done through a Request for Bid process and will be managed by the Chief Procurement Office in coordination with the Road Superintendent and County Manager. Project construction will be managed by County manager and Road Superintendent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	800,000	Yes				
DOT	800,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,600,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 Priority: High Class: Replace Existing

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	1,000	0	0	0	0	1,000
Environmental Studies	No	0	2,000	0	0	0	0	2,000
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	11,000	0	0	0	0	11,000
Construction	No	0	786,000	0	0	0	0	786,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	800,000	0	0	0	0	800,000
Amount Not Yet Funded		800,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	6
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not: Included in Public Works budget

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	7,500	7,500	7,500	7,500	7,500	37,500
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 **Priority:** High **Class:** **Replace Existing**

Does the project lower out-year operating costs? Yes **Explanation:** It can keep the county out of a litigious position if the existing infrastructure fails. Road department will not have to replace culverts after every flood incident.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Colfax County	Colfax County	Colfax County	Colfax County	Colfax County	Colfax County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(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

Explanation: This crossing is used by a major gravel supplier to the region. This contractor supplies gravel to the North Eastern Corridor with spec material for the interstate projects.

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

Explanation: County administration ensures adherence to project schedule and budget compliance through the provision of relevant training of key staff and close project oversight.

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

Explanation: The bridges allow residents and tourists to access the major commerce, healthcare, and recreational locations in Colfax County.

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

Explanation: All residents and tourists benefit from transportation infrastructure, improving access to community

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

Explanation: Aging, failing transportation infrastructure is a threat to the health and safety of all who access such infrastructure.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: Medium

Class:

New

Project Title: Archiving County Records Building

Type/Subtype: Facilities - Other

Contact Name: Mary Lou Kern

Contact Phone: (575) 445-9661

Contact E-mail: mlkern@co.colfax.nm.us

Total project cost: 674,000

Proposed project start date: July 2023

Project Location: 230 North Third St. Raton, NM 87740

Latitude: 36.904138

Longitude: -104.441073

Legislative Language: To plan, design, construct, and furnish/equip a new building to house archiving county records for Colfax County.

Scope of Work: To plan, design, complete environmental studies, construct and furnish/equip an Archive Building for fire protection and preservation of county records.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
SGRANT	679,000	No				
NMFAL	679,000	No				
CAP	679,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,037,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: Medium

Class: New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	2,000	0	0	0	0	2,000
Environmental Studies	No	0	2,000	0	0	0	0	2,000
Planning	No	0	50,000	0	0	0	0	50,000
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/Vehicles	No	0	20,000	0	0	0	0	20,000
TOTAL		0	674,000	0	0	0	0	674,000
Amount Not Yet Funded			674,000					

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	154,000	Yes	Yes	No	No	No	6
2	520,000	No	No	Yes	Yes	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	674,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 Priority: Medium Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Colfax County	Colfax County	Colfax County	Colfax County	Colfax County	Colfax County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/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

Explanation:

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

Explanation: County administration ensures adherence to project timelines and budget by providing relevant training to key staff, regular project oversight, and liquidated damages in contracts.

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

Explanation:

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

Explanation: Maintenance of public records in a safe, secure environment will benefit all residents by ensuring t

(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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Project Title: Emergency Medical Services Feasibility Study

Type/Subtype: Facilities - Fire Facilities

Contact Name: Mary Lou Kern

Contact Phone: (575) 445-9661

Contact E-mail: mlkern@co.colfax.nm.us

Total project cost: 50,000

Proposed project start date: July 2023

Project Location: 230 N. 3rd St. Raton, NM 87740

Latitude: 36.904138

Longitude: -104.441073

Legislative Language: To conduct a study to evaluate existing emergency medical services in rural Colfax County.

Scope of Work: Contract with a planning consultant/evaluator to study existing emergency medical services and develop cost-effective options to improve those services. The project will develop improvements for the Emergency Medical Services for the health and safety of citizens in Colfax County.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFA	50,000	No				
SGRANT	50,000	No				
CAP	50,000	Yes				
LFUNDS	50,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	200,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & 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/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	50,000	0	0	0	0	50,000
Amount Not Yet Funded		50,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Project will not have an operating budget

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Colfax County	Colfax County	Colfax County	n/a	Colfax County	Colfax County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/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

Explanation: Effects all citizens, tourists and travelers of Colfax County.

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

Explanation: County administration ensures the adherence to project timelines and budget by providing relevant training to key staff, regular project monitoring, and contractual protections.

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

Explanation:

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

Explanation: All residents in rural Colfax County will benefit from improved emergency response and medical service.

(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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

Project Title: Curry County Fairgrounds Improvements

Type/Subtype: Facilities - Convention Facilities

Contact Name: Ben Roberts

Contact Phone: (575)763-6016

Contact E-mail: broberts@currycounty.org

Total project cost: 9,000,000

Proposed project start date: 3/1/2022

Project Location: 1900 East Brady Ave Clovis, NM 88101

Latitude: 34.392894

Longitude: -103.178508

Legislative Language: To design and construct improvements to the Fairgrounds in Curry County.

Scope of Work: The Fairgrounds needs to expand in order to accommodate current and future equine, rodeo, agricultural and cultural arts events and covered horse stalls are needed in order to accommodate larger equestrian events. If these items were addressed, then the County could host more events, which would bring more economic development to the area. The County will issue an RFP for the design and issue a bid for the construction of the improvements.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	6,000,000	Yes				
LFUNDS	3,000,000	No	3,000,000			
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	9,000,000		3,000,000	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & 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	720,000	0	0	0	0	0	720,000
Construction	No	2,280,000	6,000,000	0	0	0	0	8,280,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		3,000,000	6,000,000	0	0	0	0	9,000,000
Amount Not Yet Funded		6,000,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	720,000	No	Yes	No	No	No	6
2	8,280,000	No	No	Yes	No	No	11
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	9,000,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	22,000	22,000	22,000	22,000	22,000	110,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Curry County	Curry County	Curry County	Curry County	Curry County	Curry County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(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

Explanation: The fairgrounds is a public area benefiting the entire population.

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

Explanation: The County Public Services Director 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? Yes

Explanation: The expansion of services available at the fairgrounds should attract additional visitors.

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

Explanation: The fairgrounds are a public area benefiting the entire 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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002	Priority: High	Class:	Renovate/Repair
Project Title: Curry County 2022 Legislative Roads		Type/Subtype: Transportation - Highways/Roads/Bridges	
Contact Name: Ben Roberts		Contact Phone: (575)763-6016	Contact E-mail: broberts@currycounty.org
Total project cost: 480,000			Proposed project start date: 7/1/2022
Project Location: County Road 10 and County Road 6 Clovis, NM 88101			Latitude: 34.347223 Longitude: -103.198160
Legislative Language: To design and construct county roads in Curry County.			
Scope of Work: Complete construction of rural roads in Curry County. Overlay four (4) miles of County Road 10 from SR 108 to CR E; Overlay nine (9) miles of County Road 6 from NM 348 to US 70. Construction will be performed by Curry County employees and the Road Superintendent will monitor procurement and construction process.			

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	480,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	480,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 Priority: High Class: Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & 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	48,000	0	0	0	0	48,000
Construction	No	0	432,000	0	0	0	0	432,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	480,000	0	0	0	0	480,000
Amount Not Yet Funded		480,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: No Multi-Phased: No

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Project will not effect operating expenses

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** **Renovate/Repair**

Does the project lower out-year operating costs? Yes **Explanation:** This project will lower operating expenses as it will lower the repair costs.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Curry County	Curry County	Curry County	Curry County	Curry County	Curry County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/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

Explanation:

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

Explanation: The County Road Superintendent 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?

Explanation:

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

Explanation: This project will benefit the citizens that use these roads.

(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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

Project Title: Curry County Line Volunteer Fire Department

Type/Subtype: Facilities - Fire Facilities

Contact Name: Ben Roberts

Contact Phone: (575)763-6016

Contact E-mail: broberts@currycounty.org

Total project cost: 600,000

Proposed project start date: 7/1/2022

Project Location: County Road 6 Clovis, NM 88101

Latitude: 34.347240

Longitude: -103.301964

Legislative Language: To design and construct a new County Line Volunteer Fire Department in Curry County NM.

Scope of Work: The newly established County Line Volunteer Fire Department is in need of a building for office space as well as to house equipment. The County will bid the project and the building will be a pre-engineered metal building.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	600,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	600,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & 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	48,000	0	0	0	0	48,000
Construction	No	0	552,000	0	0	0	0	552,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	600,000	0	0	0	0	600,000
Amount Not Yet Funded		600,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: No Multi-Phased: No

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	15,000	15,000	15,000	15,000	15,000	75,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Curry County	Curry County	Curry County	Curry County	Curry County	Curry County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/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
- Explanation: This project will benefit all of the businesses that fall within the fire district.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation: The County Facilities Department will oversee this project.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
- Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation: The project would benefit all citizens with the fire district by providing fire services and reducing insurance costs.
- (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

 Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004	Priority: High	Class:	Replace Existing
Project Title: Curry County Courthouse Elevator		Type/Subtype:	Facilities - Administrative Facilities
Contact Name: Ben Roberts		Contact Phone: (575)763-6016	Contact E-mail: broberts@currycounty.org
Total project cost:	250,000	Proposed project start date: 7/1/2022	
Project Location:	700 N. Main Street Clovis, NM 88101	Latitude:	34.405280 Longitude: -103.205893
Legislative Language:	to design, construct and replace the elevator for the courthouse in Curry county		
Scope of Work:	Curry County owns and maintains the Curry County Courthouse that houses the Ninth Judicial District Courts and Sheriff's Department. The building is in need of a new elevator to accommodate the traffic flow required to operate the Courthouse. The County will enter into a contract for the project with an qualified elevator contractor.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CDBG	250,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	250,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 Priority: High Class: Replace Existing

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & 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	20,000	0	0	0	0	20,000
Construction	No	0	230,000	0	0	0	0	230,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	250,000	0	0	0	0	250,000
Amount Not Yet Funded		250,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: This project will not effect operating expenses

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** High **Class:** **Replace Existing**

Does the project lower out-year operating costs? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Curry County	Curry County	Curry County	Curry County	Curry County	Curry County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/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
Explanation: This project will benefit the State of New Mexico's Ninth Judicial District Courts
- (e) **Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?** Yes
Explanation: The County Public Services Director 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?**
Explanation:
- (g) **Does the project benefit all citizens within a recognized region, district or political subdivision?** Yes
Explanation: This project will benefit the citizens of Curry County that utilize the Courthouse.
- (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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 **Priority:** High **Class:** **Replace Existing**

Project Title: Curry County Road Signs **Type/Subtype:** Transportation - Other

Contact Name: Ben Roberts **Contact Phone:** (575)763-6016 **Contact E-mail:** broberts@currycounty.org

Total project cost: 300,000 **Proposed project start date:** 7/1/2022

Project Location: 1006 Curry Road 6 Clovis, NM 88101 **Latitude:** 34.347223 **Longitude:** -103.198160

Legislative Language: To purchase and install new road signs at all County Road intersections in Curry County.

Scope of Work: Many of the County Road signs are damage and/or missing at intersects and the County plans on installing new signs to clearly identify all County Roads in Curry County.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	300,000	No				
CAP	300,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	600,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 Priority: High Class: Replace Existing

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & 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	No	0	150,000	150,000	0	0	0	300,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	150,000	150,000	0	0	0	300,000
Amount Not Yet Funded		300,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: Yes Multi-Phased: No

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: This project will not affect the operating budget.

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 Priority: High Class: Replace Existing

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Curry County	Curry County	Curry County	Curry County	Curry County	Curry County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/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

Explanation:

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

Explanation: The County Road Superintendent will oversee this project.

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

Explanation:

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

Explanation: This project will benefit all those using County Roads.

(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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** **Replace Existing**

Project Title: New Loader Road Department **Type/Subtype:** Equipment - Other
Contact Name: Amanda Lucero **Contact Phone:** (575) 355-3601 **Contact E-mail:** amandaL4@plateautel.net
Total project cost: 550,000 **Proposed project start date:** July 2022
Project Location: 1235 North 7th Hill Fort Sumner, NM 88119 **Latitude:** 34.478195 **Longitude:** -104.241438
Legislative Language: to purchase and equip a new loader for the Road Department in De Baca County, New Mexico
Scope of Work: De Baca County plans to purchase and equip a new loader for the Road Department utilizing Capital Outlay funds.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	550,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	550,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 Priority: High Class: Replace Existing

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & 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/Vehicles	No	0	550,000	0	0	0	0	550,000
TOTAL		0	550,000	0	0	0	0	550,000
Amount Not Yet Funded		550,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** **Replace Existing**

Does the project lower out-year operating costs? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
De Baca County	De Baca County	De Baca County	De Baca County	De Baca County	De Baca County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/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

Explanation:

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

Explanation: The New Loader Project will be overseen by the Project Manager, Finance Department for budget purposes and by the Chief Procurement Officer.

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

Explanation:

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

Explanation: Loaders are used for maintenance on De Baca County roads and other projects.

(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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** **Renovate/Repair**

Project Title: De Baca County Courthouse Stairs **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Amanda Lucero **Contact Phone:** (575) 355-3601 **Contact E-mail:** amandaL4@plateautel.net

Total project cost: 20,000 **Proposed project start date:** July 2022

Project Location: 248 East Avenue C Fort Sumner, NM 88119 **Latitude:** 34.472118 **Longitude:** -104.243438

Legislative Language: to improve, repair and construct the De Baca County Courthouse stairs for De Baca County

Scope of Work: To improve, repair and construct the east stairs located at the De Baca County Courthouse in Fort Sumner, New Mexico, County of De Baca. The project will be funded by applying for Capital Outlay funds and implemented through the competitive bid process.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	20,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	20,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 Priority: High Class: Renovate/Repair

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & 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	No	0	20,000	0	0	0	0	20,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	20,000	0	0	0	0	20,000
Amount Not Yet Funded		20,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	100	100	100	100	100	500
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** **Renovate/Repair**

Does the project lower out-year operating costs? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
De Baca County	De Baca County	De Baca County	De Baca County	De Baca County	De Baca County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/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

Explanation:

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

Explanation: The Courthouse Stairs Project will be monitored by the Project Manager, Finance Department and Chief Procurement Officer.

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

Explanation:

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

Explanation: The east stairs of the Courthouse serve as the main entrance to the building.

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

Explanation: The stairs are in poor condition and serve as the main entrance to the Courthouse.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 **Priority:** High **Class:** **Replace Existing**

Project Title: New Horizontal Grinder Solid Waste Facility **Type/Subtype:** Equipment - Other

Contact Name: Amanda Lucero **Contact Phone:** (575) 355-3601 **Contact E-mail:** amandaL4@plateautel.net

Total project cost: 750,000 **Proposed project start date:** July 2022

Project Location: 27382 US Highway 60 Fort Sumner, NM 88119 **Latitude:** 34.449897 **Longitude:** -104.174501

Legislative Language: to purchase and equip a horizontal grinder for the Solid Waste Facility in De Baca County, New Mexico

Scope of Work: De Baca County is seeking funding through capital outlay to purchase and equip a heavy duty horizontal grinder. The machine will be used to grind green waste and other materials for the composting program at the De Baca County Solid Waste Facility. The grinder will be capable of grinding large debris from trees (logs, trunks, stumps) as well as chipping smaller green waste debris. The project will be completed in a single phase through a sealed bid process and will be completed in 12 months.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	750,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	750,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 Priority: High Class: Replace Existing

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & 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/Vehicles	No	0	750,000	0	0	0	0	750,000
TOTAL		0	750,000	0	0	0	0	750,000
Amount Not Yet Funded		750,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 **Priority:** High **Class:** **Replace Existing**

Does the project lower out-year operating costs? Yes **Explanation:** Would save approximately \$2000 per year on parts/repairs to old 1992 tub grinder.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
De Baca County	De Baca County	De Baca County	De Baca County	De Baca County	De Baca County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/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

Explanation: The ability to grind and chip green waste benefits all the citizens of De Baca County by providing free disposal of green waste for use in the countys composting program.

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

Explanation: The Horizontal Grinder Project will be overseen by the Project Manager, Finance Department for budget purposes and by the Chief Procurement Officer.

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

Explanation:

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

Explanation: Will benefit entire population of 1,800

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

Explanation: A large stockpile of tree logs, limbs, stumps and other green waste is accumulating at the facility due to needed repairs to the old 1992 tub grinder, creating a possible fire hazard.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Project Title: New Water System Solid Waste Facility

Type/Subtype: Water - Water Supply

Contact Name: Amanda Lucero

Contact Phone: (575) 355-3601

Contact E-mail: amandaL4@plateautel.net

Total project cost: 1,130,976

Proposed project start date: July 2022

Project Location: 27382 US Highway 60 Fort Sumner, NM 88119

Latitude: 34.449897

Longitude: -104.174501

Legislative Language: to plan, design and construct a water line to supply water to the De Baca county solid waste facility in De Baca county

Scope of Work: De Baca County is ready to apply for funding to plan, design and construct a water line to supply potable water to the De Baca County Solid Waste Facility. PHASE I will consist of engineering and surveying to determine who the water will be routed from (Village of Ft. Sumner or Valley Water) and how the water will be routed to the facility. Determinations will be made as to acquisition of needed permits, easements and rights of way. PHASE II will consist of the actual construction of the water line with engineering services and inspections during the construction phase. The county will begin by seeking funding through capital outlay.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,130,976	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,130,976		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way	No	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	95,040	0	0	0	0	95,040
Design (Engr./Arch.)	No	0	0	85,536	0	0	0	85,536
Construction	No	0	0	950,400	0	0	0	950,400
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	95,040	1,035,936	0	0	0	1,130,976
Amount Not Yet Funded		1,130,976						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	95,040	Yes	No	No	No	No	12
2	1,035,936	No	Yes	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,130,976						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	4,000	4,000	0	0	0	8,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
De Baca County	De Baca County	De Baca County	De Baca County	De Baca County	De Baca County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/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

Explanation:

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

Explanation: The Water System Project will be overseen by the Project Manager, Finance Department for budget purposes and by the Chief Procurement Officer.

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

Explanation: The De Baca County Solid Waste Facility serves as the only location for proper waste disposal.

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

Explanation: Will benefit all 1,800 citizens.

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

Explanation: The project eliminates the problem of non-potable water at the facility. Currently water is hauled to the facility from the irrigation ditch.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 **Priority:** High **Class:** **Renovate/Repair**

Project Title: De Baca County Courthouse Parking Lot **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Amanda Lucero **Contact Phone:** (575) 355-3601 **Contact E-mail:** amandaL4@plateautel.net

Total project cost: 200,000 **Proposed project start date:** July 2022

Project Location: 248 East Avenue C Fort Sumner, NM 88119 **Latitude:** 34.472118 **Longitude:** -104.243438

Legislative Language: to plan, design and construct improvements to the Courthouse parking lot in Fort Sumner for De Baca County

Scope of Work: The Parking Lot Project includes repairs to the existing parking lot and the designing of curb and drainage through competitive sealed bids.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	200,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	200,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 Priority: High Class: Renovate/Repair

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & 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	11,000	0	0	0	0	11,000
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,000
Construction	No	0	139,000	0	0	0	0	139,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	200,000	0	0	0	0	200,000
Amount Not Yet Funded		200,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	100	100	100	100	100	500
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 **Priority:** High **Class:** **Renovate/Repair**

Does the project lower out-year operating costs? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
De Baca County	De Baca County	De Baca County	De Baca County	De Baca County	De Baca County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(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

Explanation:

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

Explanation: The Parking Lot Project will be overseen by the Project Manager, the Chief Procurement Officer and the Finance Director.

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

Explanation:

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

Explanation: A new parking lot will benefit all citizens of De Baca County utilizing our services to include a population of 1,800.

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

Yes

Explanation: The existing parking lot poses a hazard to customers.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

Project Title: Brahman Diversion Channel (Dragonfly) Construction

Type/Subtype: Water - Storm/Surface Water Control

Contact Name: Michelle Blackwell

Contact Phone: 575-525-6180

Contact E-mail: michelleb@donaanacounty.org

Total project cost: 17,000,000

Proposed project start date: January, 2023

Project Location: NE corner Brahman Rd/Dragonfly Rd. & West to Isaacks Lake Las Cruces, NM 88012

Latitude: 32.44645277 **Longitude:** -106.646138

Legislative Language: to plan, design, acquire, construct and equip a flood control structure to convey surface runoff to the west to Isaacks Lake in Dona Ana County

Scope of Work: To plan, design, acquire, construct and equip a flood control structure approximately four miles north of Highway 70 at Holman Road. This project is an outfall channel for the proposed Brahman Dam. The channel will route drainage waters to an area known as Isaacks Lake. To date, the project has been funded \$5,000,000 from ARPA & \$5,225,000 from capital outlay for property acquisition, archeological studies, environmental studies, planning, design and construction. Property Acquisition, design, environmental studies, and boundary survey are all in progress. The majority of future funds will be for construction DAC will follow policies and procedures and comply with the NM Procurement Code to complete this project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	17,000,000	Yes	5,225,000	63,735	2019-2021	FY 19, 20,21 appropriations
NMFA	500,000	No	5,000,000		2021	Water Trust Board
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	17,500,000		10,225,000	63,735		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	No	350,000	0	0	0	0	0	350,000
Archaeological Studies	No	20,000	0	0	0	0	0	20,000
Environmental Studies	No	30,000	0	0	0	0	0	30,000
Planning	No	50,000	0	0	0	0	0	50,000
Design (Engr./Arch.)	No	300,000	200,000	200,000	200,000	0	0	900,000
Construction	No	9,475,000	2,400,000	2,000,000	1,775,000	0	0	15,650,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		10,225,000	2,600,000	2,200,000	1,975,000	0	0	17,000,000
Amount Not Yet Funded		6,775,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	750,000	Yes	Yes	No	No	Yes	6
2	3,000,000	No	No	Yes	No	No	12
3	4,000,000	No	Yes	Yes	No	No	12
4	4,750,000	No	Yes	Yes	No	No	12
5	4,500,000	No	Yes	Yes	No	No	12
TOTAL	17,000,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Dona Ana County Flood Commission	Dona Ana County Flood Commission	Dona Ana County Flood Commission	DAC Flood Commission, BLM, Private Owner	Dona Ana County Flood Commission	Dona Ana County Flood Commission

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or more
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? No
Explanation: N/A
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
Explanation: Reversion dates of legislative appropriations
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
Explanation: N/A
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
Explanation: 5,500+
- (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
Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** Medium **Class:** **Renovate/Repair**

Project Title: El Camino Real Road Improvements **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Michelle Blackwell **Contact Phone:** 575-525-6180 **Contact E-mail:** michelleb@donaanacounty.org

Total project cost: 2,200,000 **Proposed project start date:** December 2023

Project Location: El Camino Real Las Cruces, NM 88007 **Latitude:** 32.360662 **Longitude:** -106.799817

Legislative Language: to plan, survey, design and reconstruct El Camino Real Road in Doña Ana county

Scope of Work: To plan, survey, design and reconstruct approximately 4.2 miles of roadway to include milling, asphalt overlay, drainage improvements and other improvements as required. DAC will follow policies and procedures and comply with the NM Procurement Code to complete this project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	425,000	Yes	425,000		2021	
LFUNDS	400,000	Yes	400,000		2021	
CAP	1,375,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,200,000		825,000	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 Priority: Medium Class: Renovate/Repair

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & 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	No	825,000	1,375,000	0	0	0	0	2,200,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		825,000	1,375,000	0	0	0	0	2,200,000
Amount Not Yet Funded		1,375,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	875,000	No	No	Yes	No	No	6
2	700,000	No	No	Yes	No	No	6
3	625,000	No	No	Yes	No	No	6
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	2,200,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	6,000	15,000	21,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** Medium **Class:** **Renovate/Repair**

Does the project lower out-year operating costs? **Yes** **Explanation:** Less grading, washouts, potholes, etc. Savings approximately \$5000/year

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Doña Ana County	Doña Ana County	Doña Ana County	Doña Ana County	Doña Ana County	Doña Ana County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/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**
Explanation: General Public
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? **Yes**
Explanation: DAC has a fully staffed engineering department, a PM will be assigned to the project to ensure timely delivery
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? **Yes**
Explanation: 10,000+
- (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 unavoidable? Emergencies must be documented by a Subject Matter Expert. **No**

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

Project Title: Vado/Del Cerro Drainage Improvements

Type/Subtype: Water - Storm/Surface Water Control

Contact Name: Michelle Blackwell

Contact Phone: 575-525-6180

Contact E-mail: michelleb@donaanacounty.org

Total project cost: 5,650,000

Proposed project start date: ASAP

Project Location: Singh Rd, Wild Rose Way Vado, NM 88072

Latitude: 32.132

Longitude: 106.662

Legislative Language: to plan, acquire, equip, design and construct drainage improvements in the communities of Vado and Del Cerro in Dona Ana county

Scope of Work: To plan, acquire, equip, design and construct drainage improvements in the communities of Vado & Del Cerro as part of capital improvement recommendations highlighted in the Vado/Del Cerro Drainage Master Plan. Improvements include open channel conveyance, velocity dissipation, ponding, and storm drain to attenuate and discharge flows into existing EBID infrastructure. DAC will follow policies and procedures and comply with the NM Procurement Code to complete the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	5,650,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	5,650,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	2,000	0	0	0	0	2,000
Acquisition	No	0	7,000	0	0	0	0	7,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	No	0	2,500	0	0	0	0	2,500
Planning	No	0	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	90,000	300,000	0	0	0	390,000
Construction	No	0	1,188,500	4,050,000	0	0	0	5,238,500
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	1,300,000	4,350,000	0	0	0	5,650,000
Amount Not Yet Funded			5,650,000					

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,300,000	Yes	Yes	No	No	Yes	12
2	4,260,000	No	Yes	Yes	No	No	36
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	5,560,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Doña Ana County Flood Commission	Doña Ana County Flood Commission	Doña Ana County Flood Commission	Doña Ana County Flood Commission	Doña Ana County Flood Commission	Doña Ana County Flood Commission

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/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
Explanation: Vado and Del Cerro
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
Explanation: Reversion dates on legislative appropriations
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
Explanation: 600+
- (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
Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** Medium **Class:** **Renovate/Repair**

Project Title: Picacho Hills Drive Improvements **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Michelle Blackwell **Contact Phone:** 575-525-6180 **Contact E-mail:** michelleb@donaanacounty.org

Total project cost: 1,300,000 **Proposed project start date:** May 2023

Project Location: Picacho Hills Drive Dona Ana, NM 88015 **Latitude:** 32.182584 **Longitude:** -106.512427

Legislative Language: to plan, survey, design and reconstruct roadways in the Picacho Hills Area of Doña Ana county

Scope of Work: To plan, survey, design and reconstruct approximately 1.1 miles of roadway to include milling, asphalt overlay, drainage improvements, sidewalks and other improvements as required. DAC will follow policies and procedures and comply with the NM Procurement Code to complete this project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,300,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,300,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: Medium

Class:

Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	2,000	0	0	0	0	2,000
Environmental Studies	No	0	2,000	0	0	0	0	2,000
Planning	No	0	2,000	0	0	0	0	2,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	1,294,000	0	0	0	0	1,294,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	1,300,000	0	0	0	0	1,300,000
Amount Not Yet Funded		1,300,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	650,000	Yes	No	Yes	No	No	8
2	650,000	No	No	Yes	No	No	10
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,300,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	2,000	5,000	7,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** Medium **Class:** **Renovate/Repair**

Does the project lower out-year operating costs? **Yes** **Explanation:** Less grading, washouts, etc. Savings approximately \$3000/year

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Dona Ana County	Dona Ana County	Dona Ana County	Dona Ana County	Dona Ana County	Dona Ana County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? **16 years or**
- (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**
Explanation: **General Public**
- (e) **Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?** **Yes**
Explanation: **DAC has a fully staffed engineering department, a PM will be assigned to the project to ensure timely delivery**
- (f) **Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?**
Explanation:
- (g) **Does the project benefit all citizens within a recognized region, district or political subdivision?** **Yes**
Explanation: **1,000+**
- (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 unavoidable? Emergencies must be documented by a Subject Matter Expert.** **No**

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Project Title: Chaparral Flood Control Project

Type/Subtype: Water - Storm/Surface Water Control

Contact Name: Michelle Blackwell

Contact Phone: 575-525-6180

Contact E-mail: michelleb@donaanacounty.org

Total project cost: 1,000,000

Proposed project start date: 2022

Project Location: Chaparral Chaparral, NM 88081

Latitude: 32.038191

Longitude: 106.437145

Legislative Language: to plan, acquire, equip, design and construct flood control improvements in the community of Chaparral in Dona Ana county

Scope of Work: To plan, acquire, equip, design and construct flood control improvements in the community of Chaparral. DAC will follow policies and procedures and comply with the NM Procurement Code to complete the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	10,000,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	10,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	2,000	0	0	0	0	2,000
Acquisition	No	0	50,000	0	0	0	0	50,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	No	0	2,500	0	0	0	0	2,500
Planning	No	0	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	170,000	0	0	0	0	170,000
Construction	No	0	765,500	0	0	0	0	765,500
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	1,000,000	0	0	0	0	1,000,000
Amount Not Yet Funded			1,000,000					

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Doña Ana County Flood Commission	Doña Ana County Flood Commission	Doña Ana County Flood Commission	Doña Ana County Flood Commission	Doña Ana County Flood Commission	Doña Ana County Flood Commission

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or more
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? No
Explanation:
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
Explanation: Reversion dates on legislative appropriations
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
Explanation: 14,437+
- (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
Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Southeast Loop Road **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Steven McCroskey **Contact Phone:** (575) 887-9511 **Contact E-mail:** smccroskey@co.eddy.nm.us

Total project cost: 62,346,500 **Proposed project start date:** 2014

Project Location: intersection NM 31 and CR 605 Carlsbad, NM 88220 **Latitude:** 32 26 11.3 **Longitude:** -104 10 44.5

Legislative Language: to plan, design, engineer, land acquisition and construct a new South Loop Bypass Road around Carlsbad in Eddy county

Scope of Work: Southeast Loop Road - Plan, design, acquire ROW, perform environmental and archaeological studies and construct a relief route around the City of Carlsbad from the intersection of US285 and Carter Rd. to NM 31, across the Pecos River to US Refinery Rd then north to the Hobbs Highway(US62/180). Project Start point is at 62/180 (Hobbs Hwy) 32 26 11.3, -104 10 44.5 and end point is US 285 (Pecos Hwy) 32 17 32.6, -104 06 04, The route will connect to the existing State Hwy. 31, U.S. Refinery Road, totaling 17.678 miles. New Mexico procurement requirements will be followed for all procurement.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	50,000,000	Yes	594,500	594,500	2014-2019	
CAP	8,229,000	Yes	8,229,000	4,500,406	2019	
LGRANT	5,000,000	Yes	5,000,000	342,000	2019	
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	63,229,000		13,823,500	5,436,906		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 Priority: High Class: Renovate/Repair

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way	No	280,000	0	0	0	0	0	280,000
Acquisition	No	300,000	500,000	0	0	0	0	800,000
Archaeological Studies	No	0	50,000	0	0	0	0	50,000
Environmental Studies	No	0	50,000	0	0	0	0	50,000
Planning	No	1,500,000	0	0	0	0	0	1,500,000
Design (Engr./Arch.)	No	2,600,000	1,973,000	0	0	0	0	4,573,000
Construction	No	9,143,500	0	23,450,000	23,382,500	0	0	55,976,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		13,823,500	2,573,000	23,450,000	23,382,500	0	0	63,229,000
Amount Not Yet Funded		49,405,500						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	3,617,500	Yes	Yes	No	No	No	24
2	25,883,702	No	No	Yes	No	No	12
3	25,883,702	No	No	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	55,384,904						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Will be added to road maintenance inventory.

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** **Renovate/Repair**

Does the project lower out-year operating costs? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Eddy County	Eddy County	Eddy County	Eddy County	Eddy County	Eddy County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/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

Explanation: The project will benefit Carlsbad, NM, Loving, NM and Eddy County. This project will allow the safe movement of traffic around congested city and village areas.

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

Explanation: Project Management is provided by staff in Eddy County Community Services Program.

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

Explanation: A construction contract is anticipated for the scope of the project.

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

Explanation: The road will service all citizens of Eddy County who need access through the County.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** New

Project Title: NM31/US285 Overpass **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Steven McCroskey **Contact Phone:** (575) 887-9511 **Contact E-mail:** smccroskey@co.eddy.nm.us

Total project cost: 55,500,000 **Proposed project start date:** 3/1/2020

Project Location: Intersection of NM31 and US285 , NM **Latitude:** 32.312553 **Longitude:** 104.121941

Legislative Language: To plan, design and construct intersection improvements at NM31 and US 285 in Eddy County.

Scope of Work: Plan, design and construct intersection improvements at NM31 and US 285 to move traffic more safely through the corridor, eliminate various stop signs and traffic flow issues. Eddy County has funded the planning and design portion of the project, with construction to be funded by NMDOT. The implementation will be through state procurement approved bid processes.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	50,000,000	Yes				
LFUNDS	5,500,000	No	5,500,000	4,241,000	6/2018	local funds
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	55,500,000		5,500,000	4,241,000		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	500,000	0	0	0	0	500,000
Acquisition	No	0	500,000	0	0	0	0	500,000
Archaeological Studies	No	0	500,000	0	0	0	0	500,000
Environmental Studies	No	0	1,000,000	0	0	0	0	1,000,000
Planning	No	241,000	2,500,000	0	0	0	0	2,741,000
Design (Engr./Arch.)	No	5,259,000	2,000,000	0	0	0	0	7,259,000
Construction	No	0	3,500,000	15,000,000	12,250,000	12,250,000	0	43,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		5,500,000	10,500,000	15,000,000	12,250,000	12,250,000	0	55,500,000
Amount Not Yet Funded		50,000,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	7,085,000	Yes	Yes	No	No	Yes	24
2	43,000,000	No	No	Yes	No	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
TOTAL	50,085,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: this project when completed will be owned by NMDOT

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Eddy County	State of New Mexico	State of New Mexico	State of New Mexico	State of New Mexico	State of New Mexico

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(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

Explanation: This project will improve traffic flow to and from the Delaware basin and allow safer transitions onto and off of US 285 and NM31.

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

Explanation: Both NMDOT and Eddy County will provide oversight

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

Explanation:

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

Explanation: This project will improve traffic flow to and from the Delaware basin and allow safer transitions onto and off of US 285 and NM31.

(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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 **Priority:** High **Class:** New

Project Title: Southwest Loop Road Phase 1 (NM524-US62) **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Steven McCroskey **Contact Phone:** (575) 887-9511 **Contact E-mail:** smccroskey@co.eddy.nm.us

Total project cost: 60,300,000 **Proposed project start date:** 4/20/2021

Project Location: Project Midpoint 32 22 48.683N -104 16 6.342W Carlsbad, NM 88220 **Latitude:** 32 22 48.683 **Longitude:** -104 16 6.34

Legislative Language: To plan, design, engineer, and construct loop road for Southwest Loop Road in Carlsbad NM for Eddy County.

Scope of Work: Acquire land and right of way, complete planning, design, engineering, environmental and archeological studies, possible NEPA studies and construct a loop road southwest of Carlsbad from Happy Valley By-Pass (NM524) to US 62/180 south of Carlsbad Industrial Park area. Southwest Loop Road Land Acquisition and preliminary planning is complete. Design and construction to begin 2021.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	40,000,000	No			0	
LFUNDS	20,000,000	No				
	0	No				
LGRANT	300,000	Yes	300,000	300,000	8/18/2008	
	0	No				
	0	No				
	0	No				
	0	No				
Totals	60,300,000		300,000	300,000		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	Yes	300,000	0	0	0	0	0	300,000
Archaeological Studies	No	0	200,000	0	0	0	0	200,000
Environmental Studies	No	0	200,000	0	0	0	0	200,000
Planning	No	0	2,500,000	0	0	0	0	2,500,000
Design (Engr./Arch.)	No	0	3,700,000	0	0	0	0	3,700,000
Construction	No	0	0	23,400,000	30,000,000	0	0	53,400,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		300,000	6,600,000	23,400,000	30,000,000	0	0	60,300,000
Amount Not Yet Funded		60,000,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	6,600,000	Yes	Yes	No	No	Yes	12
2	53,400,000	No	No	Yes	No	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
TOTAL	60,000,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: project will be placed in road inventory

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Eddy County	Eddy County	Eddy County	Eddy County	Eddy County	Eddy County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/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

Explanation: This project will allow a smoother flow of traffic to safely move from north to south around Carlsbad. The project will decrease heavy and potential hazmat traffic within Carlsbad.

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

Explanation: Eddy County and its Engineers will provide oversight for the project.

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

Explanation:

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

Explanation: The project provides a benefit to all citizens within the southern locations of Eddy County by providing access around the City of Carlsbad and increasing traffic safety and flow.

- (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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** High **Class:** New

Project Title: Carrasco Road Extension (US62-US285) **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Steven McCroskey **Contact Phone:** (575) 887-9511 **Contact E-mail:** smccroskey@co.eddy.nm.us

Total project cost: 19,000,000 **Proposed project start date:** 3/2022

Project Location: Southwest Loop Road Midpoint 32 20 28.888N -104 12 12.712W Carlsbad, NM 88220 **Latitude:** 32 20 28.888 **Longitude:** -104 12 12.7

Legislative Language: to plan, design, engineer, acquire right of way and construct a loop road on the south and west side of Carlsbad in Eddy County

Scope of Work: Plan, design, engineer, acquire right of way and construct to move traffic smoothly from US 62 to US 285 via an extension of Carrasco Rd. CR 711.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	2,500,000	No	483,972			
LGRANT	6,000,000	No				
SGRANT	5,000,000	No				
CAP	5,500,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	19,000,000		483,972	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	250,000	0	0	0	0	250,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	No	0	250,000	0	0	0	0	250,000
Planning	No	483,972	1,000,000	0	0	0	0	1,483,972
Design (Engr./Arch.)	No	0	1,600,000	0	0	0	0	1,600,000
Construction	No	0	0	7,708,014	7,708,014	0	0	15,416,028
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		483,972	3,100,000	7,708,014	7,708,014	0	0	19,000,000
Amount Not Yet Funded								18,516,028

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	2,000,000	Yes	Yes	No	No	Yes	12
2	7,000,000	No	No	Yes	No	No	12
3	7,000,000	No	No	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	16,000,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Will be added to road maintenance inventory

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Eddy County	Eddy County	Eddy County	Eddy County	Eddy County	Eddy County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or more
- (b) Has the project had public input and buy-in? No
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: This project will benefit Carlsbad, NM, Loving NM and Eddy County by allowing a smoother and safer movement and flow of traffic from US 62 to US 285 through an area south of Carlsbad

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

Explanation: Project management will provided by Eddy County Staff

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

Explanation:

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

Explanation: The road will service all the citizens of Eddy County and the surrounding communities. 10000+

- (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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 **Priority:** High **Class:** New

Project Title: East Side River Crossing (Eddy County) **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Steven McCroskey **Contact Phone:** (575) 887-9511 **Contact E-mail:** smccroskey@co.eddy.nm.us

Total project cost: 2,500,000 **Proposed project start date:** 06/2022

Project Location: Midpoint of project 32 25 3.517N -104 10 8.313W Carlsbad, NM 88220 **Latitude:** 32 25 3.517N **Longitude:** -104 10 8.31

Legislative Language: to plan, design, engineer, construct, acquire right of way for a relief route from NM 216 across the Pecos River to US 62 and NM 200 Intersection for Eddy County

Scope of Work: Project will be to plan, design, acquire right of way, engineer, and construct a relief out from NM 216 to US 62 via CR 605 and will include all environmental, archaeological and other required studies and clearances. Beginning point 32 23 51.062N -104 10 7.854W and ending point 32 26 11.01N -104 10 44.414W.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	500,000	No				
LFUNDS	2,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,500,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	200,000	0	0	0	0	200,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	75,000	0	0	0	0	75,000
Environmental Studies	No	0	25,000	0	0	0	0	25,000
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	2,000,000	0	0	0	0	2,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	2,500,000	0	0	0	0	2,500,000
Amount Not Yet Funded			2,500,000					

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Will be added to road inventory on completion

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Eddy County	Eddy County	Eddy County	Eddy County	Eddy County	Eddy County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/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

Explanation: This project will relieve traffic congestion and smooth the traffic flow around Carlsbad and surrounding areas when completed.

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

Explanation: Eddy County and contracted engineers 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?

Explanation:

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

Explanation: The exact number of potentially affected persons is unknown. All of south Eddy County could benefit from the potential build. It will help to relieve traffic congestion.

(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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

Project Title: Bataan Memorial Park Improvements

Type/Subtype: Facilities - Cultural Facilities

Contact Name: Priscilla Shoup

Contact Phone: (575)574-0007

Contact E-mail: pshoup@grantcountynm.gov

Total project cost: 750,000

Proposed project start date: July 2022

Project Location: 33 Ft Bayard Road Santa Clara, NM 88026

Latitude: 32.831930 **Longitude:** -108.141840

Legislative Language: to plan design construct and equip improvements to Bataan park in Grant county

Scope of Work: to plan, design, construct and equip improvements to Bataan park in Grant county. Grant county will follow policies and procedures and comply with the NM Procurement Code to complete the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	750,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	750,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & 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	No	0	750,000	0	0	0	0	750,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	750,000	0	0	0	0	750,000
Amount Not Yet Funded		750,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,083,240	1,083,240	1,083,240	1,083,240	1,083,240	5,416,200
Annual Operating Revenues	1,083,240	1,083,240	1,083,240	1,083,240	1,083,240	5,416,200

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Grant County	Grant County	Grant County	Grant County	Grant County	Grant County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(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

Explanation: This project benefits all residents of Grant County as well as surrounding counties as its intent is a tourist attraction.

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

Explanation: Procurement Officer and Planning Director

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

Explanation:

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

Explanation: Grant County population 30,000

(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 unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** **New**

Project Title: Vocational School **Type/Subtype:** **Facilities - Administrative Facilities**

Contact Name: Priscilla Shoup **Contact Phone:** (575)574-0007 **Contact E-mail:** pshoup@grantcountynm.gov

Total project cost: 5,000,000 **Proposed project start date:** July 2022

Project Location: 1400 Highway 180 East Silver City, NM 88061 **Latitude:** 32.7829627 **Longitude:** -108.161032

Legislative Language: to plan design construct and equip a vocational school in Grant county

Scope of Work: To plan, design, construct, and equip a vocational school in Grant County, NM. Grant County will follow policies and procedures and comply with the NM Procurement Code to complete the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,000,000	No				
OTHER	3,000,000	No				
FGRANT	1,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	5,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & 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	200,000	0	0	0	0	200,000
Design (Engr./Arch.)	No	0	200,000	0	0	0	0	200,000
Construction	No	0	4,600,000	0	0	0	0	4,600,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	5,000,000	0	0	0	0	5,000,000
Amount Not Yet Funded		5,000,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: Yes Multi-Phased: Yes

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,083,240	1,083,240	1,083,240	1,083,240	1,083,240	5,416,200
Annual Operating Revenues	1,083,240	1,083,240	1,083,240	1,083,240	1,083,240	5,416,200

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Grant County	Grant County	Grant County	Grant County	Grant County	Grant County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/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
Explanation: WNMU, Freeport McMoran
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
Explanation: Procurement Officer
 Planning Director
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
Explanation: 30,000+
- (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 unavoidable? Emergencies must be documented by a Subject Matter Expert. No
Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 **Priority:** High **Class:** **Replace Existing**

Project Title: Sheriff Department Fleet Replacement **Type/Subtype:** **Equipment - Other**

Contact Name: Priscilla Shoup **Contact Phone:** (575)574-0007 **Contact E-mail:** pshoup@grantcountynm.gov

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

Project Location: 1400 Highway 180 East Silver City, NM 88061 **Latitude:** 32.280890 **Longitude:** -107.761370

Legislative Language: to purchase, equip and replace fleet vehicles for the sheriff's department in Grant county

Scope of Work: Purchase, equip and replace fleet vehicles for the Grant County Sheriff's Departments. Currently the Sheriff's department is working with more than half of their fleet at 91,000-180,000 mile vehicles. This is causing very expensive maintenance issues for the department. Grant County will follow policies and procedures and comply with the NM Procurement Code to complete the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	880,000	Yes	120,000	120,000	2019	
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	880,000		120,000	120,000		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 Priority: High Class: Replace Existing

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & 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/Vehicles	No	120,000	340,000	200,000	180,000	160,000	0	1,000,000
TOTAL		120,000	340,000	200,000	180,000	160,000	0	1,000,000
Amount Not Yet Funded		880,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,083,240	1,083,240	1,083,240	1,083,240	1,083,240	5,416,200
Annual Operating Revenues	1,083,240	1,083,240	1,083,240	1,083,240	1,083,240	5,416,200

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 **Priority:** High **Class:** **Replace Existing**

Does the project lower out-year operating costs? Yes **Explanation:** Newer vehicles have much lower operating costs.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Grant County	Grant County	Grant County	Grant County	Grant County	Grant County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/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

Explanation: The entire County is benefited. Smaller municipalities use our road equipment for their road repairs and maintenance.

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

Explanation: Priscilla Shoup Planning Director
Randy Hernandez Procurement Officer
Linda Vasquez Financial Director

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

Explanation:

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

Explanation: These vehicles are used in support of all projects and maintenance activities in the county

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** High **Class:** **New**

Project Title: Grant County Parks and Rec Comprehensive Plan **Type/Subtype:** Other - Other

Contact Name: Priscilla Shoup **Contact Phone:** (575)574-0007 **Contact E-mail:** pshoup@grantcountynm.gov

Total project cost: 200,000 **Proposed project start date:** July 2022

Project Location: 1400 Highway 180 Silver City, NM 88061 **Latitude:** 32.7835694 **Longitude:** -108.262853

Legislative Language: to plan a parks and recreation comprehensive plan for Grant county

Scope of Work: To plan a parks and recreation comprehensive plan for Grant County NM. Grant County will follow policies and procedures and comply with the NM Procurement Code to complete the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	200,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	200,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & 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	200,000	0	0	0	0	200,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	200,000	0	0	0	0	200,000
Amount Not Yet Funded		200,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,083,240	1,083,240	1,083,240	1,083,240	1,083,240	5,416,200
Annual Operating Revenues	1,083,240	1,083,240	1,083,240	1,083,240	1,083,240	5,416,200

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Grant County	Grant County	Grant County	Grant County	Grant County	Grant County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(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

Explanation:

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

Explanation: Procurement Officer
 Planning Director

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

Explanation:

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

Explanation: Grant county residents 30,000+

(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 unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Project Title: Detention Center Behavioral Health Improvements

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Priscilla Shoup

Contact Phone: (575)574-0007

Contact E-mail: pshoup@grantcountynm.gov

Total project cost: 1,000,000

Proposed project start date: July 2022

Project Location: 320 Ridge Road Silver City, NM 88061

Latitude: 32.7407267 **Longitude:** -108.305461

Legislative Language: to plan design construct equip behavioral health improvements to the Grant county detention center in Grant county

Scope of Work: To plan design construct equip a behavioral health improvements to the Grant County detention center in Grant County NM. Grant County will follow policies and procedures and comply with the NM Procurement Code to complete the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & 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	500,000	0	0	0	0	500,000
Design (Engr./Arch.)	No	0	500,000	0	0	0	0	500,000
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	1,000,000	0	0	0	0	1,000,000
Amount Not Yet Funded		1,000,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,083,240	1,083,240	1,083,240	1,083,240	1,083,240	5,416,200
Annual Operating Revenues	1,083,240	1,083,240	1,083,240	1,083,240	1,083,240	5,416,200

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Grant County	Grant County	Grant County	Grant County	Grant County	Grant County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or more
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? No
- Explanation:
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation: Detention Director
 Planning Director
 Procurement Officer
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
 Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation: Grant County 30,000+
- (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 unavoidable? Emergencies must be documented by a Subject Matter Expert. No

 Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** **Replace Existing**

Project Title: GC Historic/Annex Courthouse HVAC **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Monica Abeyta **Contact Phone:** (575) 472-3306 **Contact E-mail:** mabeyta@guadco.us

Total project cost: 500,000 **Proposed project start date:** July 2023

Project Location: 130 S 4th Street Santa Rosa, NM 88435 **Latitude:** 34.94167 **Longitude:** -104.68652

Legislative Language: to plan and design and install a new HVAC system at the Annex and Historic Courthouse in Santa Rosa, Guadalupe county

Scope of Work: Plan and design and install a new HVAC system at the Annex and Historical Courthouse. the System is outdated and requires extensive repairs.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LGRANT	500,000	No				2021 LEGIS SESSION
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	500,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 Priority: High Class: Replace Existing

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & 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/Vehicles	No	0	500,000	0	0	0	0	500,000
TOTAL		0	500,000	0	0	0	0	500,000
Amount Not Yet Funded		500,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,367,145	0	0	0	0	2,367,145
Annual Operating Revenues	2,367,145	0	0	0	0	2,367,145

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** **Replace Existing**

Does the project lower out-year operating costs? Yes **Explanation:** Will eliminate or costly repair to an old system

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Guadalupe County	Guadalupe County	Guadalupe County	Guadalupe County	Guadalupe County	Guadalupe County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/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

Explanation:

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

Explanation: Monica Abeyta project manager and Rose Fernandez procurement officer will manage this project and insure that all procurement processes are followed

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

Explanation:

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

Explanation:

(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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002	Priority: High	Class: New	
Project Title: Technology Equipment		Type/Subtype: Equipment - Other	
Contact Name: Monica Abeyta		Contact Phone: (575) 472-3306	Contact E-mail: mabeyta@guadco.us
Total project cost: 200,000			Proposed project start date: Dec 2023
Project Location: 130 S 4th Street Santa Rosa, NM 88435			Latitude: 34.94191 Longitude: -104.68659
Legislative Language: To purchase and equip Technology Equipment Hardware for all departments offices located in Santa Rosa, NM in Guadalupe County			
Scope of Work: Purchase Technology Hardware and software equipment for all departments. current equipment was purchase in 2016 and is out dated.			

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	0		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & 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/Vehicles	No	0	200,000	0	0	0	0	200,000
TOTAL		0	200,000	0	0	0	0	200,000
Amount Not Yet Funded		200,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Operating expenses will be paid from General fund

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	3,007,145	0	0	0	0	3,007,145
Annual Operating Revenues	3,007,145	0	0	0	0	3,007,145

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Guadalupe County	Guadalupe County	Guadalupe County	Guadalupe County	Guadalupe County	Guadalupe County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/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? No

Explanation:

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

Explanation: Yes Monica Abeyta Project Manager, Asst. Project Manager Kenneth Flores and Rose Fernandez Procurement officer will monitor construction and process payment in a timely manner

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

Explanation:

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

Explanation:

(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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 **Priority:** High **Class:** New

Project Title: Road Department Vehicles and equip 23 **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Monica Abeyta **Contact Phone:** (575) 472-3306 **Contact E-mail:** mabeyta@guadco.us

Total project cost: 455,000 **Proposed project start date:** Dec 2023

Project Location: 1135 Joe and louie Page Rd Santa Rosa, NM 88435 **Latitude:** 34.95433 **Longitude:** -104.67801

Legislative Language: To purchase and equip new Road Department vehicles and equipment for Guadalupe County Road Department, Santa Rosa, NM in Guadalupe County

Scope of Work: Purchase and equip new road equipment and vehicles, current vehicles in use are old and have had mulitple repairs. We will use the state pricing agreements to purchase (6) 2022 4x4, crew cab trucks for the Road department. Heavy equipment is also needed at the road department and will also utilitze the state pricing agreements. All vehicles and equipment are kept at the road department when not in use.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	0		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & 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/Vehicles	No	0	255,000	0	0	0	0	255,000
TOTAL		0	255,000	0	0	0	0	255,000
Amount Not Yet Funded		255,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	989,326	0	0	0	0	989,326
Annual Operating Revenues	989,326	0	0	0	0	989,326

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation: 63

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Guadalupe County	Guadalupe County	Guadalupe County	Guadalupe County	Guadalupe County	Guadalupe County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/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

Explanation: Once funding is procured we will follow procurement and purchase 6 trucks. the life of trucks is 5 years and heavy equipment 10 years so this will complete the project.

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

Explanation: Monica Abeyta Project Manager, Rose Fernandez, Procurement Officer will oversee the Project and process payments in a timely manner.

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

Explanation:

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

Explanation: All citizens with in the county will benefit by this project it will ensure the road department pers

(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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004	Priority: High	Class: New	
Project Title: Sheriffs vehicles 23		Type/Subtype: Other - Other	
Contact Name: Monica Abeyta		Contact Phone: (575) 472-3306	Contact E-mail: mabeyta@guadco.us
Total project cost: 415,000			Proposed project start date: Dec 2023
Project Location: 565 River Road Santa Rosa, NM 88435			Latitude: 34.93291 Longitude: -104.69191
Legislative Language: Purchase and equipment seven (7) vehicles for the Sheriffs Department located in Santa Rosa, NM in Guadalupe County			
Scope of Work: Purchase and equipment seven (7) vehicles for the Sheriffs Department located in Santa Rosa, NM in Guadalupe County.			

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	0		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & 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/Vehicles	N/A	0	415,000	0	0	0	0	415,000
TOTAL		0	415,000	0	0	0	0	415,000
Amount Not Yet Funded			415,000					

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	267,000	No	No	No	Yes	No	12
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	267,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	191,292	0	0	0	0	191,292
Annual Operating Revenues	191,292	0	0	0	0	191,292

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** High **Class:** New

Does the project lower out-year operating costs? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Guadalupe County	Guadalupe County	Guadalupe County	Guadalupe County	Guadalupe County	Guadalupe County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/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

Explanation:

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

Explanation: County Manager and Procurement Office will monitor the purchase of the vehicles and adhere to Procurement Policies.

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

Explanation:

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

Explanation:

(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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005	Priority: High	Class:	Renovate/Repair
Project Title: Guadalupe County Office Complex 23		Type/Subtype:	Facilities - Administrative Facilities
Contact Name: Monica Abeyta		Contact Phone: (575) 472-3306	Contact E-mail: mabeyta@guadco.us
Total project cost: 100,000			Proposed project start date: Dec 2023
Project Location: 225 S 4th street Santa Rosa, NM 88435		Latitude: 34.94048	Longitude: -104.68643
Legislative Language:	To plan and design construct equip and furnish an auxiliary educational facility and meeting room for the residents of Guadalupe County		
Scope of Work:	Plan design construct equip and furnish an auxiliary educational facility and meeting room located in Santa Rosa, NM Guadalupe County		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LGRANT	100,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	100,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 Priority: High Class: Renovate/Repair

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & 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/Vehicles	No	0	100,000	0	0	0	0	100,000
TOTAL		0	100,000	0	0	0	0	100,000
Amount Not Yet Funded		100,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not: Guadalupe County will budget operating expenses

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	348,869	0	0	0	0	348,869
Annual Operating Revenues	348,869	0	0	0	0	348,869

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 **Priority:** High **Class:** **Renovate/Repair**

Does the project lower out-year operating costs? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Guadalupe County	Guadalupe County	Guadalupe Count	Guadalupe County	Guadalupe County	Guadalupe County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(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

Explanation:

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

Explanation: Monica Abeyta Project Manager, Kenneth Flores, Assistant Project Manager and Rose Fernandez, Procurement officer will monitor the project

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

Explanation:

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

Explanation:

(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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** New

Project Title: Preservation Records ANNEX **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Jennifer Baca **Contact Phone:** 5756732927 **Contact E-mail:** jennifer.baca@hardingcounty.org

Total project cost: 1,500,000 **Proposed project start date:** 11/30/2023

Project Location: Mosquero, NM 87733 **Latitude:** 35.776985 **Longitude:** -103.956876

Legislative Language: To plan, design, construct, furnish an ANNEX facility for the Preservation of records, required for all departments of local government in Mosquero in Harding County.

Scope of Work: Plan, construct, furnish, an environment controlled, organized, restoration and preservation of historical records facility, to include multiple, separately defined areas, designated for each department to house required documents and evidence as per statue. Records currently stored, will be relocated to new building for managed preservation, and future records shall be maintained there. The building will be a constructed to achieve a controlled environment for Historical documents which some dated from the early 1900's, are very fragile, and need to be protected from manual handling. The annex will also house an evidence room for law enforcement with a vehicle maintenance bay, conference room, waiting area and restrooms to be utilized for Public meetings, trainings, as well as serve as the new elections polling place, for Precinct 1. The project will go out for bid and follow the County procurement procedures.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	50,551	No				
CAP	1,449,449	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,500,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & 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	55,000	0	0	0	0	55,000
Design (Engr./Arch.)	No	0	275,000	0	0	0	0	275,000
Construction	No	0	1,000,450	0	0	0	0	1,000,450
Furnishing/Equipment/Vehicles	No	0	169,550	0	0	0	0	169,550
TOTAL		0	1,500,000	0	0	0	0	1,500,000
Amount Not Yet Funded			1,500,000					

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: Yes Multi-Phased: No

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	95,500	95,500	100,000	100,000	100,000	491,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** New

Does the project lower out-year operating costs? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Harding County	Harding County	Harding County	Harding County	Harding County	Harding County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(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

Explanation:

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

Explanation: Avid inquiring of quotes and securing time lines, will be reviewed and monitored by the County Manager throughout the process to completion.

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

Explanation:

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

Explanation: Old records will be preserved for future generations, as per NMSA. Attention to preservation of vital records, will be a benefit to all current and future citizens.

(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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Courthouse Improvements **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Jennifer Baca **Contact Phone:** 5756732927 **Contact E-mail:** jennifer.baca@hardingcounty.org

Total project cost: 150,000 **Proposed project start date:** 07/01/2024

Project Location: 35 Pine St Mosquero, NM 87733 **Latitude:** 354630.69N **Longitude:** 1035726.61

Legislative Language: To renovate and repair the exterior, landscaping and interior of the Harding County Courthouse, located in Mosquero in Harding county

Scope of Work: Plan, design, refurbish, and equip with needed materials to restore a Historic Building built in 1921 and on the Historic Registry. Damage has occurred to the building; Stucco has chipped and requires re-stuccoing and paint. Leaking that has begun in areas. The Courtyard is needing some beautifying and protection the property. New fencing and signage will be placed to protect the property, plus a Gazebo for seating in courtyard.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	100,000	No				
LFUNDS	50,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	150,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 Priority: High Class: Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & 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	5,000	0	0	0	0	5,000
Design (Engr./Arch.)	No	0	20,000	0	0	0	0	20,000
Construction	No	0	125,000	0	0	0	0	125,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	150,000	0	0	0	0	150,000
Amount Not Yet Funded		150,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	100,000	No	Yes	Yes	Yes	No	3
2	50,000	Yes	No	No	No	No	2
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	150,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	50,000	50,000	0	0	0	100,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** **Renovate/Repair**

Does the project lower out-year operating costs? Yes **Explanation:** These improvements will reduce utility and maintenance costs by an undetermined amount.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Harding County	Harding County	Harding County	Harding County	Harding County	Harding County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/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

Explanation:

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

Explanation: This project will overseen by the County Manager.

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

Explanation:

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

Explanation: These improvements will benefit all citizens of the county. By maintaining the Courthouse where County Government is housed, and not allowing deterioration to take over.

(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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: Medium

Class:

New

Project Title: Public Restrooms

Type/Subtype: Transportation - Rest Areas

Contact Name: Jennifer Baca

Contact Phone: 5756732927

Contact E-mail: jennifer.baca@hardingcounty.org

Total project cost: 195,000

Proposed project start date: 07/01/2023

Project Location: 405 Chicosa St. Roy, NM 87743

Latitude: 355641.25N **Longitude:** 1011146.56

Legislative Language: To plan, design, and construct Public restrooms in the village of Roy in Harding County

Scope of Work: Design, construct, a building for Public Restrooms available to Travelers passing through the Village of Roy, NM as well as locals in Harding County. This facility will be located where the County owns property and building, giving access for water and electricity to a 2 stall restroom. Which will be maintained by current staff. Project will be bid out and County procurement process will be followed.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	20,000	No				
CAP	175,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	195,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: Medium

Class: New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & 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	20,000	0	0	0	0	20,000
Design (Engr./Arch.)	No	0	20,000	0	0	0	0	20,000
Construction	No	0	155,000	0	0	0	0	155,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	195,000	0	0	0	0	195,000
Amount Not Yet Funded		195,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

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	0	0	30,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 Priority: Medium Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Harding County	Harding County	Harding County	Harding County	Harding County	Harding County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(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

Explanation: Locals and commuters in the area, hopefully use this needed stopping point to attract more business to the area.

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

Explanation: Oversight will be managed by County Manager and finance director upon receiving quotes, selecting a contract. Time frames and completion with be monitored.

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

Explanation:

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

Explanation: Travelers driving State 120 or Highway 39,through Harding County; as well as locals. This could range from 20 to 80 persons per day.

(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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: Medium

Class:

New

Project Title: Fairgrounds Improvements

Type/Subtype: Facilities - Other

Contact Name: Jennifer Baca

Contact Phone: 5756732927

Contact E-mail: jennifer.baca@hardingcounty.org

Total project cost: 250,000

Proposed project start date: 03/01/2023

Project Location: 200 Adell St. Roy, NM 87743

Latitude: 355632.27N **Longitude:** 1041220.55

Legislative Language: To plan, design, and construct new improvements at the Harding County Fairgrounds, Roy in Harding County.

Scope of Work: Contracted construction at the Harding County Fairgrounds would build a Concession Stand with restrooms, showers and offer RV Hookups. These would have implemented electric and water hook-ups at this project site.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	200,000	No				
LFUNDS	50,000	No	50,000			
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	250,000		50,000	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: Medium

Class: New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & 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	50,000	0	0	0	0	50,000
Construction	No	0	200,000	0	0	0	0	200,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	250,000	0	0	0	0	250,000
Amount Not Yet Funded		250,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	50,000	Yes	Yes	No	No	No	3
2	200,000	No	No	Yes	No	No	4
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	250,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

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	0	0	15,000
Annual Operating Revenues	1,000	0	0	0	0	1,000

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** Medium **Class:** New

Does the project lower out-year operating costs? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Harding County	Harding County	Harding County	Harding County	Harding County	Harding County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(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

Explanation: Funding this project and prioritizing it would create a complete and usable facility for all county and event users.

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

Explanation: County Manager and finance director upon receiving quotes, selecting a contract. Time frames and completion will be monitored.

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

Explanation:

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

Explanation: This facility would benefit about 400 individuals that attend the County Fair and other activities. Providing a needed facility that would enhance accessibility for all.

(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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: Medium

Class:

New

Project Title: Veterans Park

Type/Subtype: Other - Other

Contact Name: Jennifer Baca

Contact Phone: 5756732927

Contact E-mail: jennifer.baca@hardingcounty.org

Total project cost: 2,900

Proposed project start date: 09/01/2023

Project Location: Richelieu Street Roy, NM 87743

Latitude: 35.943081

Longitude: 104.19599

Legislative Language: To design, purchase, and construct needed seating and lighting at the Veterans' Park in Roy, NM, Harding County

Scope of Work: This already existing humble park would benefit from seating for scheduled programs, and lighting to attract visitors to stop, reflect and pay tribute to those who have served. Where they find a respectful venue.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	0		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: Medium

Class: New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & 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/Vehicles	No	0	2,900	0	0	0	0	2,900
TOTAL		0	2,900	0	0	0	0	2,900
Amount Not Yet Funded		2,900						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: No Multi-Phased: No

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 Priority: Medium Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
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Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/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

Explanation: purchase and installation would complete project

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

Explanation: American Legion Auxiliary with the County procurement department

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

Explanation:

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

Explanation: This is an open and welcoming venue to all

(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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

Project Title: Heart Monitors/Ambulance gurneys

Type/Subtype: Equipment - Public Safety Equipment

Contact Name: Tisha Green

Contact Phone: 5755429428

Contact E-mail: tisha.green@hidalgocounty.org

Total project cost: 400,000

Proposed project start date: 7/1/2022

Project Location: Entire County Lordsburg, Rodeo, Animas, NM 88045

Latitude:

Longitude:

Legislative Language: to purchase medical equipment to include heart monitors and ambulance gurneys for Hidalgo county

Scope of Work: To purchase medical equipment heart monitors for all of our ambulances and to purchase and replace ambulance patient gurneys. Our existing equipment has reached end of life. Our EMS department budget isn't healthy enough to purchase out of county funds.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	200,000	No				
FGRANT	200,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	400,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & 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/Vehicles	No	0	200,000	200,000	0	0	0	400,000
TOTAL		0	200,000	200,000	0	0	0	400,000
Amount Not Yet Funded			400,000					

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: No Multi-Phased: No

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** New

Does the project lower out-year operating costs? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent: **Own:** **Operate:** **Own Land:** **Own Asset:** **Own Asset:**

Lease/operating agreement in place?

Yes **Yes** **Yes** **Yes** **Yes**

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/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
- Explanation:**
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation:** Tisha Green, County manager
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
- Explanation:**
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation:** This will benefit 4894 persons.
- (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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** New
Project Title: Oil distributor with chip spreader **Type/Subtype:** Equipment - Other
Contact Name: Tisha Green **Contact Phone:** 5755429428 **Contact E-mail:** tisha.green@hidalgocounty.org
Total project cost: 120,000 **Proposed project start date:** 2022
Project Location: Countywide Cotton City, NM 88020 **Latitude:** **Longitude:**
Legislative Language: to purchase an oil distributor with chip spreader for Hidalgo county
Scope of Work: To purchase an oil distributor with a chip spreader for county roads department. Our road fund doesn't allow for these type of purchases due to a low balance. This purchase will allow us to improve our roads in house and avoid the cost and delay of outsourcing a private company. This will also offset the cost of purchase patch mix and will improve the longevity of the roads, and will improve the safety for our citizens.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	120,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	120,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & 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/Vehicles	No	0	120,000	0	0	0	0	120,000
TOTAL		0	120,000	0	0	0	0	120,000
Amount Not Yet Funded		120,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: No Multi-Phased: No

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** New

Does the project lower out-year operating costs? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Hidalgo County	Hidalgo County	Hidalgo County	Hidalgo County	Hidalgo County	Hidalgo County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/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? No
- Explanation:**
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No
- Explanation:**
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
- Explanation:**
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? No
- Explanation:**
- (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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 **Priority:** High **Class:** **Replace Existing**

Project Title: Security upgrades for detention **Type/Subtype:** Equipment - Public Safety Equipment

Contact Name: Tisha Green **Contact Phone:** 5755429428 **Contact E-mail:** tisha.green@hidalgocounty.org

Total project cost: 75,000 **Proposed project start date:** 7/1/2021

Project Location: 83 Old Highay 70 Lordsburg, NM 88045 **Latitude:** **Longitude:**

Legislative Language: to purchase, replace and install additional cameras to improve facility security for Hidalgo county

Scope of Work: To purchase cameras to improve facility safety. Our current cameras are analog and difficult to properly monitor inmates easily. There are many blind spots within the facility which pose a safety issue for officers and detainees.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	75,000	No				
CAP	75,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	150,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 Priority: High Class: Replace Existing

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & 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/Vehicles	No	0	150,000	0	0	0	0	150,000
TOTAL		0	150,000	0	0	0	0	150,000
Amount Not Yet Funded		150,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 **Priority:** High **Class:** **Replace Existing**

Does the project lower out-year operating costs? Yes **Explanation:** We currently are having to pay IT and the contractor to troubleshoot camera issues . There are several blind spots within the facility, creating a safety concern.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Hidalgo County	Hidalgo County	Hidalgo County	Hidalgo County	Hidalgo County	Hidalgo County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/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

Explanation:

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

Explanation: The director of the facility along with the grants administrator and County Manager will ensure timely project fulfillment..

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

Explanation:

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

Explanation: 4,894 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 unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: This will improve the safety and security of officers, inmates and the public.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Project Title: Courthouse Security

Type/Subtype: Facilities - Other

Contact Name: Tisha Green

Contact Phone: 5755429428

Contact E-mail: tisha.green@hidalgocounty.org

Total project cost: 50,000

Proposed project start date: July 2022

Project Location: 300 Shakespeare Street Lordsburg, NM 88045

Latitude:

Longitude:

Legislative Language: to purchase, equip and install security equipment at the Hidalgo county courthouse in Hidalgo County

Scope of Work: To purchase and install metal detectors, additional cameras for improved security for our courthouse. The courthouse houses the district attorneys office, adult probation/parole, juvenile probation, County Treasurer, County Probate Judge, County Clerk, County Assessor, Adult Drug Court and District Court Judge and Clerk.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	100,000	No				
FGRANT	100,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	200,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & 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/Vehicles	No	0	100,000	0	0	0	0	100,000
TOTAL		0	100,000	0	0	0	0	100,000
Amount Not Yet Funded		100,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: No Multi-Phased: No

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Hidalgo County		Hidalgo County	Hidalgo County	Hidalgo County	Hidalgo County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/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
- Explanation:
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation: Tisha Green, County Manager
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
- Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation: This will benefit 4894 persons.
- (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

 Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005	Priority: High	Class: New	
Project Title: Skid Steer		Type/Subtype: Equipment - Other	
Contact Name: Tisha Green		Contact Phone: 5755429428	Contact E-mail: tisha.green@hidalgocounty.org
Total project cost: 160,000			Proposed project start date:
Project Location: Hidalgo County Animas, NM 88020			Latitude: Longitude:
Legislative Language: To purchase a track skid steer with implements			
Scope of Work: To purchase a skid steer with implements to assist in in-house efforts to effectively perform maintenance on county roadways and within right of ways.			

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	0		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & 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/Vehicles	No	0	160,000	0	0	0	0	160,000
TOTAL		0	160,000	0	0	0	0	160,000
Amount Not Yet Funded		160,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: No Multi-Phased: No

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 **Priority:** High **Class:** **New**

Does the project lower out-year operating costs? **No** **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent: **Own:** **Operate:** **Own Land:** **Own Asset:** **Own Asset:**

Lease/operating agreement in place?

Yes **Yes** **Yes** **Yes** **Yes**

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/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? **No**

Explanation:

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

Explanation:

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

Explanation:

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

Explanation:

(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**

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001	Priority: High	Class:	Renovate/Repair
Project Title: Lea County Courthouse Remodel		Type/Subtype:	Facilities - Administrative Facilities
Contact Name: Mike Gallagher - County Manager		Contact Phone: (575) 396-8521	Contact E-mail: mgallagher@leacounty.net
Total project cost:	30,000,000	Proposed project start date: 2022	
Project Location:	100 N Main, Lovington, NM Lovington, NM 88260	Latitude: 32d 57' N	Longitude: 103d 21' W
Legislative Language:	to plan, design, construct, equip and furnish Historic Lea County Courthouse located in Lovington, Lea county		
Scope of Work:	Remodel existing historical courthouse to meet expanding space needs, ADA compliance issues, and improve space usage. The internal infrastructure including plumbing, electrical and HVAC will be replaced. The majority of internal walls removed and replaced in order to increase the usable space in the Courthouse. Architects have been hired to revise the internal floor plan of the Courthouse. Lea County will issue an RFP to procure the services of an architectural firm to design and prepare construction documents for the project. The architect will assist Lea County in the procurement of a construction contractor and provide oversight during the construction phase. Equipment purchased will include HVAC units, computer equipment and furniture and fixtures for the renovated facility. All equipment purchased will follow the Lea County Procurement Policies.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	18,837,000	Yes	18,837,000	790,798	2017	
CAP	100,000	Yes	100,000	100,000		
CAP	1,000,000	Yes	1,000,000			
CAP	963,000	Yes	963,000		2020	
CAP	1,000,000	Yes	1,000,000		2021	
CAP	8,100,000	No				
	0	No				
	0	No				
Totals	30,000,000		21,900,000	890,798		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 Priority: High Class: Renovate/Repair

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	1,500,000	0	0	0	0	0	1,500,000
Construction	No	20,400,000	4,100,000	3,000,000	0	0	0	27,500,000
Furnishing/Equipment/Vehicles	No	0	0	1,000,000	0	0	0	1,000,000
TOTAL		21,900,000	4,100,000	4,000,000	0	0	0	30,000,000
Amount Not Yet Funded		8,100,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	200,000	20,000	200,000	200,000	200,000	820,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** **Renovate/Repair**

Does the project lower out-year operating costs? Yes **Explanation:** Lea County is expected to see decreased operating costs associated with lighting, heating and cooling of the building due to improved equipment.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Lea County	Lea County	Lea County	Lea County	Lea County	Lea County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(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

Explanation: The funding requested will enable Lea County to complete the renovation project and provide a quality facility for County operations.

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

Explanation: Lea County has a Facilities Director who is responsible for working with the architects to develop a timeline for design and construction and to ensure that milestones are met.

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

Explanation:

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

Explanation: Provides modern, up-to-date space for the County Clerk, Assessor, Treasurer, Probate Judge and County Administrative functions in order to serve the citizens of Lea County.

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

Explanation: It will allow the County to come into compliance with all current building codes including ADA access.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Detention Center Renovation Project **Type/Subtype:** Facilities - Other

Contact Name: Mike Gallagher - County Manager **Contact Phone:** (575) 396-8521 **Contact E-mail:** mgallagher@leacounty.net

Total project cost: 23,200,000 **Proposed project start date:** 2022

Project Location: 1401 S Commercial Lovington, NM 88260 **Latitude:** 32.6967296 **Longitude:** -103.194623

Legislative Language: to plan, design, construct an addition for the Lea County Detention Center in Lovington in Lea County.

Scope of Work: To plan, design and construct an addition to the Lea County Detention Center. The addition will house a new infirmary and cell block designed to hold 70 detainees. The HVAC system will also be replaced. Each phase will be preceded by a procurement process following County procurement policies.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	6,600,000	Yes	6,600,000		2022	
CAP	100,000	Yes	100,000	100,000	2019	
CAP	16,500,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	23,200,000		6,700,000	100,000		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 Priority: High Class: Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & 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	200,000	0	0	0	0	0	200,000
Design (Engr./Arch.)	No	1,851,391	367,000	0	0	0	0	2,218,391
Construction	No	4,648,609	4,133,000	3,000,000	3,000,000	3,000,000	3,000,000	20,781,609
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		6,700,000	4,500,000	3,000,000	3,000,000	3,000,000	3,000,000	23,200,000
Amount Not Yet Funded		16,500,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	367,000	No	Yes	No	No	No	12
2	16,133,000	No	No	Yes	No	No	60
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	16,500,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Waiting on Planning and design.

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** **Renovate/Repair**

Does the project lower out-year operating costs? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Lea County	Lea County	Lea County	Lea County	Lea County	Lea County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/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

Explanation:

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

Explanation: Lea County has a Facilities Manager who is responsible for the oversight of the planning and design process.

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

Explanation:

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

Explanation: It provides additional space to house detainees which effectively takes them off the street.

(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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003	Priority: High	Class:	Renovate/Repair
Project Title: Alabama Road Rehabilitation		Type/Subtype: Transportation - Highways/Roads/Bridges	
Contact Name: Mike Gallagher - County Manager		Contact Phone: (575) 396-8521	Contact E-mail: mgallagher@leacounty.net
Total project cost: 3,000,000			Proposed project start date: 2023
Project Location: Alabama Road Hobbs, NM 88242			Latitude: 32d 47' N Longitude: 103d 13' W
Legislative Language: to plan, design and reconstruct Alabama Road in Lea County.			
Scope of Work: Plan, design and reconstruct Alabama Road in Lea County.			

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	1,000,000	No				
CAP	2,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	3,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	300,000	0	0	0	0	300,000
Construction	No	0	1,800,000	900,000	0	0	0	2,700,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	2,100,000	900,000	0	0	0	3,000,000
Amount Not Yet Funded		3,000,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	300,000	Yes	Yes	No	No	No	9
2	2,700,000	No	No	Yes	No	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
TOTAL	3,000,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Unknown until project completion.

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 **Priority:** High **Class:** **Renovate/Repair**

Does the project lower out-year operating costs? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Lea County	Lea County	Lea County	Lea County	Lea County	Lea County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/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

Explanation:

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

Explanation: Lea County has a Public Works Director who will oversee the completion of the project.

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

Explanation:

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

Explanation: Alabama Road serves the citizens of the North Hobbs area of Lea County. It is estimated that approximately 10,000 people live in the area.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Event Center Infrastructure **Type/Subtype:** Facilities - Other

Contact Name: Mike Gallagher - County Manager **Contact Phone:** (575) 396-8521 **Contact E-mail:** mgallagher@leacounty.net

Total project cost: 8,000,000 **Proposed project start date:** 2022

Project Location: 5101 N Lovington HWY Hobbs, NM 88240 **Latitude:** 32d 45' N **Longitude:** 103d 10' W

Legislative Language: to replace aging infrastructure/equipment and renovate office space at the Lea County Event Center. in Lea County.

Scope of Work: Phase one will consist of updating interior electrical and lighting including installation of LED lighting, window and door replacement and interior patching and painting, improve ADA accessibility on the interior/exterior of the building, acoustical improvements to the arena. Phase two will consist of internal curtain and hoist improvements, external parking lot lighting and sidewalk improvements.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	1,057,000	Yes	1,057,000		2022	
CAP	6,943,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	8,000,000		1,057,000	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 Priority: High Class: Renovate/Repair

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	500,000	200,000	0	0	0	0	700,000
Construction	No	557,000	1,036,000	1,057,000	0	4,650,000	0	7,300,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		1,057,000	1,236,000	1,057,000	0	4,650,000	0	8,000,000
Amount Not Yet Funded		6,943,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,057,000	Yes	No	Yes	Yes	No	12
2	6,943,000	No	No	No	Yes	No	60
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	8,000,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Unknown until completion of project.

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** High **Class:** **Renovate/Repair**

Does the project lower out-year operating costs? Yes **Explanation:** The installation of energy efficient lighting should lower the overall operating costs.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Lea County	Lea County	Lea County	Lea County	Lea County	Lea County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(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

Explanation: The requested funds will be used to meet some of the improvements in phase one.

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

Explanation: Lea County has a Facilities Manager who is responsible for managing and overseeing all county projects.

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

Explanation:

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

Explanation: It benefits all visitors to the Lea County Event Center.

(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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 **Priority:** High **Class:** **Replace Existing**

Project Title: Technology Infrastructure **Type/Subtype:** Other - Other

Contact Name: Mike Gallagher - County Manager **Contact Phone:** (575) 396-8521 **Contact E-mail:** mgallagher@leacounty.net

Total project cost: 1,410,000 **Proposed project start date:** 2022

Project Location: 100 N Main St Lovington, NM 88260 **Latitude:** 32.970967 **Longitude:** -103.347968

Legislative Language: To plan, design and implement technology infrastructure to improve county operations for Lea County.

Scope of Work: Over the next five (5) years the County will replace all network switches and routers. Four (4) servers will be replaced annually on a schedule. The County will plan, design, and implement a new County owned fiber optic network that will connect all County buildings in Lovington into one system. The phone system will be upgraded with new hardware and software.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	160,000	Yes	160,000		2022	
CAP	1,250,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,410,000		160,000	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 Priority: High Class: Replace Existing

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & 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/Vehicles	No	160,000	250,000	250,000	250,000	250,000	250,000	1,410,000
TOTAL		160,000	250,000	250,000	250,000	250,000	250,000	1,410,000
Amount Not Yet Funded		1,250,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

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	250,000	No	No	No	No	No	24
3	250,000	No	No	No	No	No	36
4	250,000	No	No	No	No	No	48
5	250,000	No	No	No	No	No	60
TOTAL	1,250,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Will be part of regular operating budget.

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 **Priority:** High **Class:** **Replace Existing**

Does the project lower out-year operating costs? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Lea County	Lea County	Lea County	Lea County	Lea County	Lea County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/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? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? No
- Explanation:**
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation:** Lea County employees a full time IT Director
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
- Explanation:**
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation:** All citizens of Lea County will benefit from the enhanced technology upgrades.
- (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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** **Renovate/Repair**

Project Title: County Fairgrounds and Arena Improvements **Type/Subtype:** Facilities - Cultural Facilities

Contact Name: Ira Pearson, County Manager **Contact Phone:** (575) 648-2385 **Contact E-mail:** IPearson@lincolncountynm.gov

Total project cost: 750,000 **Proposed project start date:** July 2022

Project Location: 101 5th Street Capitan, NM 88316 **Latitude:** 33 32 28.541 **Longitude:** 105 34 21.95

Legislative Language: to plan, design, construct, purchase, and install improvements to fairgrounds and arena, located in Capitan in Lincoln county

Scope of Work: to plan, design, construct, purchase, and install improvements to fairgrounds and arena to include new central livestock washing facility, covered crossing to show barn and new sheep pens. Purchase and construct covered bleachers. Install ADA Upgrades. Lincoln County will follow policies and procedures and comply with the NM Procurement Code.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	750,000	No				
CDBG	750,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,500,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 Priority: High Class: Renovate/Repair

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	20,000	0	0	0	0	20,000
Construction	No	0	470,000	0	0	0	0	470,000
Furnishing/Equipment/Vehicles	No	0	250,000	0	0	0	0	250,000
TOTAL		0	750,000	0	0	0	0	750,000
Amount Not Yet Funded		750,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	37,000	37,000	37,000	37,000	37,000	185,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** **Renovate/Repair**

Does the project lower out-year operating costs? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Lincoln County	Lincoln County	Lincoln County	Lincoln County	Lincoln County	Lincoln County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(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

Explanation: The fairgrounds serve municipalities throughout the County, Village of Capitan, Village of Ruidoso, and draws visitors and contestants from neighboring counties and states.

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

Explanation: County Manager and Project Manager would ensure timely construction and completion of the project on budget.

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

Explanation:

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

Explanation: All county-wide residents and visitors to special events total 30,000 individuals benefiting 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. Yes

Explanation: The bleachers and other facilities are not adequate to serve the population attending these events; ADA improvements are mandatory

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002	Priority: High	Class:	Renovate/Repair
Project Title: Lincoln County Detention Center Facility Upgrades		Type/Subtype:	Facilities - Administrative Facilities
Contact Name: Ira Pearson, County Manager		Contact Phone: (575) 648-2385	Contact E-mail: IPearson@lincolncountynm.gov
Total project cost:	250,000	Proposed project start date: July 2022	
Project Location:	511 Hangar Lane Carrizozo, NM 88301	Latitude:	33 38 49.48 Longitude: 105 53 22.31
Legislative Language:	to plan, design, equip, construct, upgrade, purchase and install security surveillance and furnish Lincoln county detention center in Carrizozo in Lincoln county		
Scope of Work:	To plan, design, construct, equip and furnish Detention Center to upgrade needed central control panels and cameras to facilitate video surveillance. These upgrades are critical to ensure the health and safety of inmates and employees. Lincoln County will follow policies and procedures and comply with the NM procurement code.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	250,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	250,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 Priority: High Class: Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & 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	5,000	0	0	0	0	5,000
Design (Engr./Arch.)	No	0	10,000	0	0	0	0	10,000
Construction	No	0	50,000	0	0	0	0	50,000
Furnishing/Equipment/Vehicles	No	0	185,000	0	0	0	0	185,000
TOTAL		0	250,000	0	0	0	0	250,000
Amount Not Yet Funded		250,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	4,900,000	5,000,000	5,100,000	5,200,000	5,400,000	25,600,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** **Renovate/Repair**

Does the project lower out-year operating costs? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Lincoln County	Lincoln County	Lincoln County	Lincoln County	Lincoln County	Lincoln County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(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

Explanation: This Project will benefit all citizens of Lincoln County.

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

Explanation: Construction Inspection and contractor oversight will be a priority to make sure the project stays on track for completion and within budget.

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

Explanation:

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

Explanation: These upgrades are critical to ensure the health and safety of inmates and employees which will benefit all citizens of Lincoln County.

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

Explanation: Camera and video storage upgrades are needed to comply with jail / detention video retention requirements

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Lincoln County Courthouse Improvements/Renovations **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Ira Pearson, County Manager **Contact Phone:** (575) 648-2385 **Contact E-mail:** IPearson@lincolncountynm.gov

Total project cost: 750,000 **Proposed project start date:** July 2022

Project Location: 300 Central Ave Carrizozo, NM 88301 **Latitude:** 33-38-38.6 **Longitude:** 105-52-30.6

Legislative Language: to plan, design, construct, upgrade ada doors, ramps and access, furnish and equip county courthouse in Carrizozo in Lincoln county

Scope of Work: To plan, design, construct, furnish and equip The Lincoln County Courthouse The courthouse needs to be renovated and remodeled to accommodate for the addition of new ADA restrooms to address the growing needs of the county offices and District and Magistrate Courts within the building. The County will contract with an Architect to provide building plans and specifications which will be used for the renovation and construction. Prepare plans and design, prepare bid and construction specifications, issue request for proposal, receive bids and make bid award. Lincoln County will follow policies and procedures and comply with the NM procurement code.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	750,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	750,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & 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.)	No	0	120,000	0	0	0	0	120,000
Construction	No	0	500,000	0	0	0	0	500,000
Furnishing/Equipment/Vehicles	No	0	80,000	0	0	0	0	80,000
TOTAL		0	750,000	0	0	0	0	750,000
Amount Not Yet Funded		750,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	8,000,000	0	0	0	0	8,000,000
Annual Operating Revenues	13,000,000	0	0	0	0	13,000,000

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 **Priority:** High **Class:** **Renovate/Repair**

Does the project lower out-year operating costs? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Lincoln County	Lincoln County	Lincoln County	Lincoln County	Lincoln County	Lincoln County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/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

Explanation: All municipalities and unincorporated areas in Lincoln County

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

Explanation: Construction Inspection and contractor oversight will be a priority to make sure the project stays on track for completion and within budget.

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

Explanation:

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

Explanation: The improvements and upgrades will benefit all citizens in Lincoln County. 20,000 people

(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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Project Title: Lincoln County Road Department Dump Trucks

Type/Subtype: Transportation - Other

Contact Name: Ira Pearson, County Manager

Contact Phone: (575) 648-2385

Contact E-mail: IPearson@lincolncountynm.gov

Total project cost: 375,000

Proposed project start date: October 2022

Project Location: County Road Department Capitan, NM 88316

Latitude: 33 38 49.48N **Longitude:** 105 53 22.31

Legislative Language: to plan, to furnish, purchase, equip two new dump trucks for the Lincoln road department in Capitan in Lincoln county

Scope of Work: To plan, to furnish, purchase, equip two new dump trucks for the Lincoln County Road Department in Capitan New Mexico, in Lincoln County. Lincoln County Road Department is required to maintain over 800 miles of county roads.. Lincoln County will follow policies and procedures and comply with the NM procurement code.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	375,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	375,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & 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/Vehicles	No	0	375,000	0	0	0	0	375,000
TOTAL		0	375,000	0	0	0	0	375,000
Amount Not Yet Funded			375,000					

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	4,000,000	4,000,000	4,000,000	4,000,000	0	16,000,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Lincoln County	Lincoln County	Lincoln County	Lincoln County	Lincoln County	Lincoln County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/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

Explanation: All residents and visitors traveling on Lincoln County Road.

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

Explanation: Construction Inspection and contractor oversight will be a priority to make sure the project stays on track for completion and within budget.

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

Explanation:

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

Explanation: All residents and visitors traveling on Lincoln County Road benefit from maintained roads. Having new dump trucks will help to keep up with maintenance.

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

Explanation: County maintained roads results in safer travel throughout Lincoln County

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Bridge Repair **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Ira Pearson, County Manager **Contact Phone:** (575) 648-2385 **Contact E-mail:** IPearson@lincolncountynm.gov

Total project cost: 910,000 **Proposed project start date:** October 2022

Project Location: County Road Department Capitan, NM 88316 **Latitude:** 33.423671 **Longitude:** 105.586659

Legislative Language: to plan, inspect, design, repair, construct and furnish bridges in Lincoln county

Scope of Work: To plan, inspect, design, construct and furnish repairs of bridges throughout Lincoln County. Lincoln County is fiscal agent for this project. Implementation of project includes issuing RFP for project per the state and county procurement policies.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	750,000	No				
DOT	150,000	No				
FGRANT	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	900,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 Priority: High Class: Renovate/Repair

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	150,000	0	0	0	0	150,000
Construction	No	0	750,000	0	0	0	0	750,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	910,000	0	0	0	0	910,000
Amount Not Yet Funded		910,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	4,000,000	4,000,000	4,000,000	0	0	12,000,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 Priority: High Class: Renovate/Repair

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Lincoln County	Lincoln County	Lincoln County	Lincoln County	Lincoln County	Lincoln County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/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

Explanation: All citizens in Lincoln County, municipalities and visitors traversing the County will benefit from bridge repairs along county maintain roads.

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

Explanation: Construction Inspection and contractor oversight will be a priority to make sure the project stays on track for completion and within budget.

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

Explanation:

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

Explanation: All citizens in Lincoln County, municipalities and visitors traversing the County will benefit from bridge repairs along county maintain roads.

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

Explanation: Repair of County bridges result is safer travel throughout Lincoln County

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** New

Project Title: NMSR4 Water Production Pipeline Replacement **Type/Subtype:** Water - Other

Contact Name: Monther Jubran **Contact Phone:** (505) 662-8244 **Contact E-mail:** monther.jubran@lacnm.us

Total project cost: 3,160,000 **Proposed project start date:** 07/01/2022

Project Location: 1000 Central Ave Los Alamos, NM 87544 **Latitude:** 35.681531 **Longitude:** -106.295671

Legislative Language: To plan and construct the replacement of water production pipeline on NMSR4 in Los Alamos County.

Scope of Work: Plan and construct the replacement of water production pipeline on NMSR4 in Los Alamos County. Los Alamos County shall follow its procurement code (Chapter 31 of the Los Alamos County Code of Ordinances) established via its home rule powers as provided for in Article X, Section 6 of the Constitution of the State of New Mexico.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	180,000	Yes	180,000		2022	2022 Utilities budget
CAP	1,490,000	No				
SGRANT	1,490,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	3,160,000		180,000	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & 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	180,000	1,490,000	0	0	0	0	1,670,000
Design (Engr./Arch.)	No	0	1,490,000	0	0	0	0	1,490,000
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		180,000	2,980,000	0	0	0	0	3,160,000
Amount Not Yet Funded		2,980,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: No Multi-Phased: No

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Los Alamos County	Los Alamos County	Los Alamos County	Los Alamos County	Los Alamos County	Los Alamos County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/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

Explanation:

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

Explanation: DPU has project engineers and Deputy Util Mgr of Engineering to ensure the project are managed on time and on budget. Procurement Officer is Annalisa Miranda, CPSM, C.P.M.

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

Explanation:

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

Explanation: The water production pipeline project will provide a benefit to the 18,738 Los Alamos County citizens and the approximately 170,450 annual tourist visitations.

(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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Historic WAC Building Restoration **Type/Subtype:** Facilities - Museums

Contact Name: Monther Jubran **Contact Phone:** (505) 662-8244 **Contact E-mail:** monther.jubran@lacnm.us

Total project cost: 4,455,000 **Proposed project start date:** 07/01/2022

Project Location: 1725 17th Street Los Alamos, NM 87544 **Latitude:** 35.8880796 **Longitude:** -106.306972

Legislative Language: To plan, design, construct and restore the historic Women's Army Corp (WAC) building in Los Alamos County.

Scope of Work: Restore the historic former Women's Army Corp (WAC) dormitory building in Los Alamos County and bring it up to current building codes. Los Alamos County shall follow its procurement code (Chapter 31 of the Los Alamos County Code of Ordinances) established via its home rule powers as provided for in Article X, Section 6 of the Constitution of the State of New Mexico.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	605,000	Yes	605,000	605,000	FY2020	
LFUNDS	350,000	Yes	350,000	325,000	FY2021	
CAP	3,500,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	4,455,000		955,000	930,000		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 Priority: High Class: Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	Yes	605,000	0	0	0	0	0	605,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	350,000	0	0	0	0	0	350,000
Construction	No	0	3,500,000	0	0	0	0	3,500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		955,000	3,500,000	0	0	0	0	4,455,000
Amount Not Yet Funded		3,500,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	605,000	No	No	No	No	Yes	0
2	350,000	Yes	Yes	No	No	No	12
3	3,500,000	No	No	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	4,455,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: will be included in FY2022 operating budget

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** **Renovate/Repair**

Does the project lower out-year operating costs? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Los Alamos County	Los Alamos County	Los Alamos County	Los Alamos County	Los Alamos County	Los Alamos County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(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

Explanation:

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

Explanation: Los Alamos County has project engineers and a County Engineer to ensure that our projects are managed on time and on budget. Procurement Officer is Annalisa Miranda, CPSM, C.P.M.

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

Explanation:

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

Explanation: The building is a unique, Manhattan Project era to be used to enhance tourism in Los Alamos County. Annual visitors to Los Alamos County attractions in FY2021 is estimated at 250,000

(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 unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 **Priority:** High **Class:** New

Project Title: North Mesa Affordable Housing Project **Type/Subtype:** Facilities - Housing-Related Cap Infrastructure

Contact Name: Monther Jubran **Contact Phone:** (505) 662-8244 **Contact E-mail:** monther.jubran@lacnm.us

Total project cost: 4,700,000 **Proposed project start date:** 07/01/2022

Project Location: Los Alamos County Los Alamos, NM 87544 **Latitude:** 35.881383 **Longitude:** -106.295402

Legislative Language: To plan, design and construct affordable housing infrastructure on the North Mesa in Los Alamos County.

Scope of Work: To Plan, design and construct road and utility infrastructure to facilitate and support new workforce and market-rate housing needed in Los Alamos County. A developer, selected via RFP, will master plan and develop a workforce and market-rate housing community on North Mesa properties currently owned by the Los Alamos Public School District. Los Alamos County shall follow its procurement code (Chapter 31 of the Los Alamos County Code of Ordinances) established via its home rule powers as provided for in Article X, Section 6 of the Constitution of the State of New Mexico.?

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	1,700,000	Yes	1,700,000		FY2020	FY2020 Budget
CAP	475,000	Yes	475,000		FY2020	D3074
FGRANT	1,500,000	No				
SGRANT	1,025,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	4,700,000		2,175,000	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	No	700,000	0	0	0	0	0	700,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	475,000	0	0	0	0	0	475,000
Design (Engr./Arch.)	No	200,000	0	0	0	0	0	200,000
Construction	No	800,000	1,000,000	1,525,000	0	0	0	3,325,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		2,175,000	1,000,000	1,525,000	0	0	0	4,700,000
Amount Not Yet Funded		2,525,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	700,000	No	No	No	No	Yes	6
2	1,475,000	Yes	No	Yes	No	No	6
3	1,500,000	No	No	Yes	No	No	12
4	500,000	No	No	Yes	No	No	12
5	525,000	No	No	Yes	No	No	12
TOTAL	4,700,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: not applicable

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Los Alamos County	Los Alamos County	Los Alamos County	Private Entity	Private Entity	Private Entity

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/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

Explanation:

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

Explanation: Los Alamos County has project engineers and a County Engineer to ensure that our projects are managed on time and on budget. Procurement Officer is Annalisa Miranda, CPSM, C.P.M.

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

Explanation: This project will assist local businesses and Los Alamos National Laboratory retain and attract their workforce. It also could reduce the number of commuters and ease highway congestion.

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

Explanation: This project will provide a benefit to the 18,738 citizen's of Los Alamos 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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Project Title: DP Rd Affordable Housing Infrastructure & Road Con

Type/Subtype: Transportation - Highways/Roads/Bridges

Contact Name: Monther Jubran

Contact Phone: (505) 662-8244

Contact E-mail: monther.jubran@lacnm.us

Total project cost: 6,875,000

Proposed project start date: 07/01/2022

Project Location: DP Road Los Alamos, NM 87544

Latitude: 35.877914

Longitude: 35.877914

Legislative Language: To design and construct utilities infrastructure and road construction improvements along DP Road in Los Alamos County.

Scope of Work: Design and construct Utilities infrastructure and road construction improvements along DP Road to TA-21 Gate. The purpose of this project is for economic development opportunities along DP Road. New utilities and roadway infrastructure will be designed and constructed including: gas, water, sewer, electric along with the addition of sidewalks, curbs and gutters and new asphalt. Los Alamos County shall follow its procurement code (Chapter 31 of the Los Alamos County Code of Ordinances) established via its home rule powers as provided for in Article X, Section 6 of the Constitution of the State of New Mexico.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,000,000	No				
DOT	1,000,000	No				
LFUNDS	4,500,000	Yes	4,500,000		FY20 FY21	
CAP	100,000	Yes	100,000	100,000	FY20	C2529
CAP	275,000	Yes	275,000	275,000	FY20	D4051
	0	No				
	0	No				
	0	No				
Totals	6,875,000		4,875,000	375,000		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & 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	2,000,000	0	0	0	0	2,000,000
Construction	No	4,875,000	0	0	0	0	0	4,875,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		4,875,000	2,000,000	0	0	0	0	6,875,000
Amount Not Yet Funded		2,000,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Oper expenses will be budgeted when proj complete

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** High **Class:** New

Does the project lower out-year operating costs? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Los Alamos County	Los Alamos County	Los Alamos County	Los Alamos County	Los Alamos County	Los Alamos County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/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

Explanation:

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

Explanation: Los Alamos County has project engineers and a County Engineer to ensure that our projects are managed on time and on budget.

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

Explanation: This project will promote economic development in Los Alamos County

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

Explanation: This project will provide a benefit to the 18,738 Los Alamos County citizens

(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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 **Priority:** High **Class:** New

Project Title: Tween Center **Type/Subtype:** Facilities - Other

Contact Name: Monther Jubran **Contact Phone:** (505) 662-8244 **Contact E-mail:** monther.jubran@lacnm.us

Total project cost: 4,400,000 **Proposed project start date:** 07/01/2022

Project Location: Los Alamos County (specific site to be determined) Los Alamos, NM 87544 **Latitude:** 35.881638 **Longitude:** -106.296463

Legislative Language: To plan, design, and construct a Tween Center in Los Alamos County.

Scope of Work: Plan, design, and construct a Tween Center in Los Alamos County for kids in 5th to 8th grades. Building to include drop in and organized activities. Los Alamos County shall follow its procurement code (Chapter 31 of the Los Alamos County Code of Ordinances) established via its home rule powers as provided for in Article X, Section 6 of the Constitution of the State of New Mexico.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	2,000,000	No				
SGRANT	2,000,000	No				
LFUNDS	400,000	Yes	400,000		FY2020	not started yet
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	4,400,000		400,000	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & 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	400,000	0	0	0	0	0	400,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	4,000,000	0	0	0	0	4,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		400,000	4,000,000	0	0	0	0	4,400,000
Amount Not Yet Funded		4,000,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	400,000	Yes	Yes	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	400,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Will include in future budget upon proj completion

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Los Alamos County	Los Alamos County	Los Alamos County	Los Alamos County	Los Alamos County	Los Alamos County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/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

Explanation:

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

Explanation: Los Alamos County has project engineers and a County Engineer to ensure that our projects are managed on time and on budget. Procurement Officer is Annalisa Miranda, CPSM, C.P.M.

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

Explanation:

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

Explanation:

(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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** **Replace Existing**

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

Contact Name: Premal Patel **Contact Phone:** 575-543-6641 **Contact E-mail:** premal_patel@lunacountynm.us

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

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

Legislative Language: to plan, design, acquire, construct, equip, furnish and renovate improvements to the Luna county Emergency Operation Center in Deming in Luna county

Scope of Work: This facility serves as a safe location with effective technology to coordinate incident response and provides a central intelligence arena for decision-makers and response team personnel to gather critical information, coordinate response activities, and manage personnel as the emergency situation dictates. Locations have been identified and the facility has been conceptualized by a licensed architect. Luna County will follow policies and procedures and comply with the NM Procurement Code to complete the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	450,000	No				
FGRANT	375,000	No				
DFA	375,000	No				
SGRANT	245,000	No				
FGRANT	450,000	No				
SGRANT	192,000	No				
	0	No				
	0	No				
Totals	2,087,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 Priority: High Class: Replace Existing

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	20,000	0	0	0	0	20,000
Design (Engr./Arch.)	No	0	142,400	0	0	0	0	142,400
Construction	No	0	1,430,000	0	0	0	0	1,430,000
Furnishing/Equipment/Vehicles	No	0	494,600	0	0	0	0	494,600
TOTAL		0	2,087,000	0	0	0	0	2,087,000
Amount Not Yet Funded		2,087,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: No Multi-Phased: Yes

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	152,000	152,000	153,500	153,500	153,500	764,500
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** **Replace Existing**

Does the project lower out-year operating costs? Yes **Explanation:** Reduces maintenance costs and improves responsiveness to emergencies.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
County of Luna	County of Luna	County of Luna	County of Luna	County of Luna	County of Luna

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(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

Explanation: This project benefits the City of Deming, Village of Columbus, County of Luna, local, state and Federal Law Enforcement which all utilize the 911 Dispatch Center

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

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

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

Explanation:

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

Explanation: The project will benefit the 23709 population of Luna County.

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

Explanation: This project will improve effectiveness to respond to emergencies.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** Medium **Class:** New

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

Contact Name: Premal Patel **Contact Phone:** 575-543-6641 **Contact E-mail:** premal_patel@lunacountynm.us

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

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

Legislative Language: to plan, design, construct, equip, and extend fiber-optic information technology for the county of Luna buildings in Deming in Luna county

Scope of Work: With the push for nationwide fiber-optics, current governmental IT systems must be updated, expanded, and extended for critical governmental services including first responders. Luna county will follow policies and procedures and comply with the new mexico procurement code to complete the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,300,000	No				
LFUNDS	150,000	No				
FGRANT	1,300,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,750,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002

Priority: Medium

Class: New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	85,000	50,000	50,000	50,000	50,000	285,000
Construction	No	0	415,000	150,000	150,000	150,000	150,000	1,015,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	500,000	200,000	200,000	200,000	200,000	1,300,000
Amount Not Yet Funded			1,300,000					

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,660	1,660	1,660	1,660	1,660	8,300
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002

Priority: Medium

Class: New

Does the project lower out-year operating costs? Yes Explanation: It does not lower operating costs; however, increases the effectiveness of critical governmental services.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
County of Luna	County of Luna	County of Luna	County of Luna	County of Luna	County of Luna

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(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

Explanation:

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

Explanation: 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

Explanation:

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

Explanation: the project benefits all of Luna County 23700 population.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 **Priority:** Medium **Class:** **Replace Existing**

Project Title: Luna County Heavy Road Machinery/ Equipment **Type/Subtype:** Equipment - Other

Contact Name: Premal Patel **Contact Phone:** 575-543-6641 **Contact E-mail:** premal_patel@lunacountynm.us

Total project cost: 1,700,000 **Proposed project start date:** July 2022

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

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

Scope of Work: Purchase equipment for the road department. procurement of equipment will be either via RFP or CES. equipment will include a reclaimer and two road graders.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFA	750,000	No				
CAP	950,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,700,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 Priority: Medium Class: Replace Existing

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & 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/Vehicles	No	0	950,000	750,000	0	0	0	1,700,000
TOTAL		0	950,000	750,000	0	0	0	1,700,000
Amount Not Yet Funded			1,700,000					

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: No Multi-Phased: Yes

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Can be maintained with existing budget.

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 **Priority:** Medium **Class:** Replace Existing

Does the project lower out-year operating costs? Yes **Explanation:** Reduces maintenance costs. Increase effectiveness of road improvements.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
County of Luna	County of Luna	County of Luna	County of Luna	County of Luna	County of Luna

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/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

Explanation:

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

Explanation: The County has a procurement director that oversees all of the current procurement of the County.

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

Explanation:

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

Explanation: This project will benefit all of Luna County 23700 population.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** High **Class:** New

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

Contact Name: Premal Patel **Contact Phone:** 575-543-6641 **Contact E-mail:** premal_patel@lunacountynm.us

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

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

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

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

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LGRANT	300,000	No				
FGRANT	510,000	Yes	510,000	510,000	2017	completed
CAP	300,000	No				
DOT	1,500,000	No				
NMED	455,000	No				
FGRANT	25,605,000	No				
	0	No				
	0	No				
Totals	28,670,000		510,000	510,000		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	450,000	300,000	0	0	0	750,000
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	0	30,000	0	0	0	0	30,000
Design (Engr./Arch.)	No	510,000	500,000	2,750,000	1,000,000	1,000,000	1,000,000	6,760,000
Construction	No	0	1,575,000	3,000,000	4,000,000	4,000,000	6,000,000	18,575,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		510,000	2,555,000	6,050,000	5,000,000	5,000,000	7,000,000	26,115,000
Amount Not Yet Funded			25,605,000					

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	510,000	Yes	Yes	No	No	No	12
2	2,555,000	Yes	Yes	Yes	No	Yes	24
3	6,050,000	No	Yes	Yes	No	Yes	18
4	5,000,000	No	Yes	Yes	No	No	0
5	11,490,000	No	Yes	Yes	No	No	0
TOTAL	25,605,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: No budget has been established

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

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

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or
- (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
Explanation: County of Luna, City of Deming, Village of Columbus and DOT and US / Mexico Border area
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
Explanation: 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
Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
Explanation: The project benefits all 23,700 citizens of Luna County.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No
Explanation: Will decrease congestion of commercial trucks within the City of Deming.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 **Priority:** High **Class:** New

Project Title: Port of Entry water hazard mitigation **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Premal Patel **Contact Phone:** 575-543-6641 **Contact E-mail:** premal_patel@lunacountynm.us

Total project cost: 17,000,000 **Proposed project start date:** July 2022

Project Location: NM Highway 11 Port of Entry Deming, NM 88031 **Latitude:** 31.785026 **Longitude:** -107.627195

Legislative Language: to plan, design, construct and advance flood hazard mitigation for Columbus, Luna county, and US / Mexico international port of entry in Luna county

Scope of Work: Flood hazard mitigation for Columbus and US / Mexico international port of entry. run-off diversion away from populated areas in the United State and Mexico into a water detention facility in Mexico. This project is supported by the NMDOT, Border Authority, and multiple members of legislation.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	500,000	No				
DOT	1,000,000	No				
LGRANT	1,000,000	No				
OTHER	14,500,000	No				Border Authority
	0	No				
	0	No				
	0	No				
	0	No				
Totals	17,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	300,000	0	0	0	0	300,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	500,000	0	0	0	0	500,000
Design (Engr./Arch.)	No	0	150,000	200,000	250,000	100,000	100,000	800,000
Construction	No	0	1,900,000	4,000,000	5,000,000	2,500,000	2,000,000	15,400,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	2,850,000	4,200,000	5,250,000	2,600,000	2,100,000	17,000,000
Amount Not Yet Funded			17,000,000					

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Does the project lower out-year operating costs? No Explanation: This project is an emergency protection measure for the area and to protect assets including the International Port of Entry.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Luna County	Luna County	Luna County	Luna County	Luna County	Luna County

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/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

Explanation: Luna County, NM which encompasses Columbus, NM, United States Customs and Border Patrol, International Port of Entry, Puerto Palomas, Mexico.

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

Explanation: Contract Engineer, Luna County, and New Mexico Border Authority.

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

Explanation:

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

Explanation: This will benefit all citizens of Luna County and has significant benefits to Puerto Palomas, Mexico.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

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