	ICIP Caj	pital Project Des	cription	
Year/Rank: 2023-001	Priority: High	Class:	New	
Project Title: 2176 Be	ernalillo County Sheriff's Office NE Substat	Type/Subtype:	Facilities - Othe	er
Contact Name: Clay Ca	ampbell, 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 Boulev Northeast. Albuquerque, NM 87105	ard Northeast and T	ramway Boulevard	Latitude: 35.05127778 Longitude: -106.670138
Legislative Language:	to purchase land and buildings, plan, design, construct Bernalillo county	, equip and furnish a	a new Sheriff's Offi	ice Substation in the northeast heights of Albuquerque in
Scope of Work:	and Tramway Boulevard Northeast. The area to be see possible for BCSO to maintain a continuous presence is substation will host community stakeholders, such as s Bernalillo County has identified at least two potential Northeast and Paseo Del Norte Northeast see image be A sizable portion of the property is encumbered by Ne needed, and the county is working with NMDOT to va	rved by this facility i n the area, yielding f earch and rescue org locations. The first is dow. w Mexico Departme cate the right of way way, the county will	is shown in the imag faster response time ganizations and neig s property owned by nt of Transportatio y so the county can o	on NMDOT right of way. The right of way is no longer

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		

			ICIP Capital Pr	oject Descript	ion			
Year/Rank: 2023-001	Prio	ority: High	Class	N	ew			
Project Budget:				Estimate	d Costs Not Yet Fund	led		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Tota	l Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	Yes	450,000	0	0	0	0	0	450,00
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	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/Veh	icles No	0	300,000	0	0	0	0	300,000
FOTAL		700,000	11,300,000	0	0	0	0	12,000,000
Amount Not	Yet Funded	11,300,000						
	Yet Funded	11,300,000						
PHASING BUDGET								
			Alone: No	Multi-Pha	sed: No			
PHASING BUDGET			Alone: No	Multi-Pha	sed: No	Other (Wtr Rights,		
PHASING BUDGET			Alone: No Design	Multi-Pha Construct	sed: No Furnish/Equip			to Complete
PHASING BUDGET Can this project be phased Phase:	? Yes	Phasing: Stand						to Complete 6
PHASING BUDGET Can this project be phased Phase: 1	? Yes Amount	Phasing: Stand Plan	Design	Construct	Furnish/Equip	Easements, Acq)		,
PHASING BUDGET Can this project be phased Phase: 1	? Yes Amount 5,000,000	Phasing: Stand Plan No	Design No	Construct Yes	Furnish/Equip No	Easements, Acq) No		6
PHASING BUDGET Can this project be phased Phase: 1 2	Yes Amount 5,000,000 6,000,000	Phasing: Stand	Design No No	Construct Yes Yes	Furnish/Equip No No	Easements, Acq) No No		6 3
PHASING BUDGET Can this project be phased Phase: 1 2 3	? Yes Amount 5,000,000 6,000,000 300,000	Phasing: Stand	Design No No No	Construct Yes Yes No	Furnish/Equip No No Yes	Easements, Acq) No No No		6 3 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5	? Yes Amount 5,000,000 6,000,000 300,000 0	Phasing: Stand	Design No No No No	Construct Yes Yes No No	Furnish/Equip No No Yes No	Easements, Acq) No No No No		6 3 0 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL 1	? Yes Amount 5,000,000 6,000,000 300,000 0 1,300,000	Phasing: Stand Plan No	Design No No No No No	Construct Yes Yes No No No	Furnish/Equip No No Yes No No	Easements, Acq) No No No No		6 3 0 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL 1 Has your local government	? Yes Amount 5,000,000 6,000,000 300,000 0 0 0 1,300,000 agency budgeted f	Phasing: Stand Plan No	Design No No No No No	Construct Yes Yes No No No	Furnish/Equip No No Yes No	Easements, Acq) No No No No		6 3 0 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL 1 Has your local government/	? Yes Amount 5,000,000 6,000,000 300,000 0 1,300,000	Phasing: Stand Plan No	Design No No No No No	Construct Yes Yes No No No	Furnish/Equip No No Yes No No	Easements, Acq) No No No No		6 3 0 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL 1 Has your local government, Explanation if n	 Yes Amount 5,000,000 6,000,000 300,000 0 0 1,300,000 agency budgeted f bt: to be determined 	Phasing: Stand Plan No	Design No No No No No	Construct Yes Yes No No No	Furnish/Equip No No Yes No No	Easements, Acq) No No No No		6 3 0 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL 1 Has your local government	? Yes Amount 5,000,000 6,000,000 300,000 0 1,300,000 agency budgeted f bt: to be determine UDGET	Phasing: Stand Plan No No No No No No No Sor operating expenses f ned YEAR 1	Design No No No No or the project when YEAR 2	Construct Yes Yes No No No	Furnish/Equip No No Yes No No	Easements, Acq) No No No No	# Mos	6 3 0 0

		ICIP Capital	Project Description		
Year/Rank: 2023-001	Priority: High	С	lass: New		
Does the project lower ou	tt-year operating costs? No	Explanation:			
Entities who will assume	the following responsibilities for th	his 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 agreeme	nt in place?				
Yes	Yes		Yes	Yes	Yes
(a) How many years is th (b) Has the project had p	ne requested project expected to be	Yes		·	
(b) Has the project had p(c) Is the project necessa(d) Regionalism: Does th	ne requested project expected to be public input and buy-in?	Yes growth, and if so will it pr		•	
 (a) How many years is th (b) Has the project had p (c) Is the project necessa (d) Regionalism: Does th Explanation: 	ne requested project expected to be public input and buy-in? ry to address population or client s	Yes growth, and if so will it pr other than itself? No	rovide services to that popula	tion or clientele? Yes	
 (a) How many years is th (b) Has the project had p (c) Is the project necessa (d) Regionalism: Does th Explanation: 	ne requested project expected to be public input and buy-in? ry to address population or client g ne project directly benefit an entity	Yes growth, and if so will it pr other than itself? No ure timely construction ar for this project responsibl	ovide services to that popula ad completion of the project o	tion or clientele? Yes n budget? Yes	ighout completion of this
 (a) How many years is th (b) Has the project had p (c) Is the project necessa (d) Regionalism: Does th Explanation: (e) Are there oversight n Explanation: 	ne requested project expected to be public input and buy-in? ry to address population or client g ne project directly benefit an entity nechanisms built in that would ensu	Yes growth, and if so will it pr other than itself? No ure timely construction ar for this project responsible nonthly.	rovide services to that popula and completion of the project o e for ensuring timely constru	tion or clientele? Yes n budget? Yes ction during each phase throu	
 (a) How many years is th (b) Has the project had p (c) Is the project necessa (d) Regionalism: Does th Explanation: (e) Are there oversight n Explanation: 	ne requested project expected to be public input and buy-in? ry to address population or client g ne project directly benefit an entity nechanisms built in that would ensu There will be a Project Manager f project, and will update CPMS m	Yes growth, and if so will it pr other than itself? No ure timely construction ar for this project responsible nonthly.	rovide services to that popula and completion of the project o e for ensuring timely constru	tion or clientele? Yes n budget? Yes ction during each phase throu	
 (a) How many years is th (b) Has the project had p (c) Is the project necessa (d) Regionalism: Does th Explanation: (e) Are there oversight n Explanation: (f) Other than the tempo Explanation: 	ne requested project expected to be public input and buy-in? ry to address population or client g ne project directly benefit an entity nechanisms built in that would ensu There will be a Project Manager f project, and will update CPMS m	Yes growth, and if so will it pr other than itself? No ure timely construction ar for this project responsible nonthly. with the project, does the p	ovide services to that popular ad completion of the project of e for ensuring timely constru project maintain or advance	tion or clientele? Yes n budget? Yes ction during each phase throu	

		itui i i oject Deb	eription	
Year/Rank: 2023-002	Priority: High	Class:	New	
Project Title: 1939 Sw	rede Scholer Regional Outdoor Complex	Type/Subtype:	Facilities - Cul	Itural Facilities
Contact Name: Clay Ca	mpbell, Chief of Staff to County Manager	Contact Phone:	505-468-7309	Contact E-mail: ccampbell@bernco.gov
Total project cost:	26,450,000			Proposed project start date: 2022
Project Location:	5600 University Boulevard SE Albuquerque, NM 87	106		Latitude: 34.99611111 Longitude: -106.620972
Legislative Language:	to design, construct, equip and furnish facility improve	ments to the Swede	Scholar Mesa del	Sol regional recreation complex in Bernalillo county
Scope of Work:	Open Space Master Plan (PROS Plan).	ity planning effort a of the Swede Schold tournament stadiun hase 2 also includes	tt County Parks & er Recreation Con n, and accompany funding for design	Recreation pursuant to the County's Parks Recreation and nplex at Mesa del Sol including the construction of up to ing water system, drainage, landscaping, parking, and n of Regional Indoor Sports Facility to provide a much

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
САР	210,000	Yes	210,000			15,0665
САР	50,000	Yes	50,000			F2674
САР	19,887,668	No				2022,2023,2024,2025 leg req
Totals	26,450,000		6,562,332	0		

		Infrastructure						
	D •		CIP Capital Pro	•				
Year/Rank: 2023-002	Prio	rity: High	Class:	Ne	W			
Project Budget:				Estimated	Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	Yes	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	Yes	2,645,000	0	0	0	0	0	2,645,00
Construction	No	3,917,332	19,800,000	0	0	0	0	23,717,33
Furnishing/Equipment/Vehic	les No	0	87,668	0	0	0	0	87,66
OTAL		6,562,332	19,887,668	0	0	0	0	26,450,00
		19,887,668						
PHASING BUDGET Can this project be phased?	Yes	Phasing: Stand A	Mone: No	Multi-Phas		Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Mone: No Design	Multi-Phas Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)		to Complete
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand A						to Complete 6
PHASING BUDGET Can this project be phased? Phase: 1 3,	Yes	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)		, î
PHASING BUDGET Can this project be phased? Phase: 1 3, 2 3,	Yes Amount 977,534	Phasing: Stand A Plan No	Design No	Construct Yes	Furnish/Equip No	Easements, Acq)		6
PHASING BUDGET Can this project be phased? Phase: 1 3,2 2 3,3 3 3,5	Yes Amount 977,534 977,534	Phasing: Stand A Plan No No	Design No No	Construct Yes Yes	Furnish/Equip No No	Easements, Acq) No No		6 6
PHASING BUDGET Can this project be phased? Phase: 1 3, 2 3, 3 3, 4 3,	Yes Amount 977,534 977,534 977,534	Phasing: Stand A Plan No No No	Design No No No	Construct Yes Yes Yes Yes	Furnish/Equip No No No	Easements, Acq) No No No		6 6 0
PHASING BUDGET Can this project be phased? Phase: 1 3, 2 3, 3 3, 4 3, 5 3,	Yes Amount 977,534 977,534 977,534 977,534	Phasing: Stand A Plan No No No No No	Design No No No No	Construct Yes Yes Yes Yes Yes	Furnish/Equip No No No No	Easements, Acq) No No No No		6 6 0 0
PHASING BUDGET Can this project be phased? Phase: 1 3, 2 3, 3 3, 4 3, 5 3,	Yes Amount 977,534 977,534 977,534 977,534 977,532 887,668 gency budgeted for	Phasing: Stand A Plan No No No No No or operating expenses for	Design No No No No	Construct Yes Yes Yes Yes Yes	Furnish/Equip No No No No	Easements, Acq) No No No No		6 6 0 0
PHASING BUDGET Can this project be phased? Phase: 1 3, 2 3, 3 3, 4 3, 5 3, TOTAL 19, Has your local government/ag Explanation if not	Yes Amount 977,534 977,534 977,534 977,534 977,532 887,668 gency budgeted fo : to be provided	Phasing: Stand A Plan No No No No No or operating expenses for	Design No No No No	Construct Yes Yes Yes Yes Yes	Furnish/Equip No No No Yes	Easements, Acq) No No No No		6 6 0 0
PHASING BUDGET Can this project be phased? Phase: 1 3, 2 3, 3 3, 4 3, 5 3, TOTAL 19, Has your local government/ag	Yes Amount 977,534 977,534 977,534 977,534 977,532 887,668 gency budgeted fo : to be provided	Phasing: Stand A Plan No No No No No No No Plan Stand A Plan No No No No No No No No No No	Design No No No No	Construct Yes Yes Yes Yes Yes	Furnish/Equip No No No Yes No	Easements, Acq) No No No No No	# Mos	6 6 0 0

		ICIP Capital	Project Description		
Year/Rank: 2023-002	Priority: Hig	çh C	Class: New		
Does the project lower	out-year operating costs? N	o Explanation:			
Entities who will assum	ne the following responsibilities fo	or 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 agreen	nent in place?				
Yes	Yes		Yes	Yes	Yes
(a) How many years is (b) Has the project had	tion on project. the requested project expected to d public input and buy-in? sary to address population or clie	Yes			
(b) Has the project had(c) Is the project neces(d) Regionalism: Does	the requested project expected to d public input and buy-in? sary to address population or clic the project directly benefit an en	Yes ent growth, and if so will it pu tity other than itself? Yes	rovide services to that popula		
 (a) How many years is (b) Has the project had (c) Is the project neces (d) Regionalism: Does Explanation: 	the requested project expected to I public input and buy-in? sary to address population or clic the project directly benefit an en City of Albuquerque and surr	Yes ent growth, and if so will it pr tity other than itself? Yes ounding metropolitan area	rovide services to that popula s	tion or clientele? Yes	
 (a) How many years is (b) Has the project had (c) Is the project neces (d) Regionalism: Does Explanation: 	the requested project expected to d public input and buy-in? sary to address population or clic the project directly benefit an en	Yes ent growth, and if so will it pr tity other than itself? Yes ounding metropolitan area ensure timely construction an l to provide written monthly	rovide services to that popula s nd completion of the project o	tion or clientele? Yes on budget? Yes	ess funding and update
 (a) How many years is (b) Has the project had (c) Is the project neces (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: 	the requested project expected to d public input and buy-in? sary to address population or clic the project directly benefit an en City of Albuquerque and surr mechanisms built in that would Project managers are required	Yes ent growth, and if so will it put tity other than itself? Yes ounding metropolitan area ensure timely construction and to provide written monthly focer oversight.	rovide services to that popula s nd completion of the project o updates that address project	tion or clientele? Yes on budget? Yes scope, changes, project progr	8
 (a) How many years is (b) Has the project had (c) Is the project neces (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: 	the requested project expected to d public input and buy-in? sary to address population or clic the project directly benefit an en City of Albuquerque and surr mechanisms built in that would Project managers are required CPMS, also Procurement Offi	Yes ent growth, and if so will it put tity other than itself? Yes ounding metropolitan area ensure timely construction and to provide written monthly focer oversight.	rovide services to that popula s nd completion of the project o updates that address project	tion or clientele? Yes on budget? Yes scope, changes, project progr	8
 (a) How many years is (b) Has the project had (c) Is the project neces (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	the requested project expected to d public input and buy-in? sary to address population or clic the project directly benefit an en City of Albuquerque and surr mechanisms built in that would Project managers are required CPMS, also Procurement Offi	Yes ent growth, and if so will it put tity other than itself? Yes ounding metropolitan area ensure timely construction and to provide written monthly cer oversight. ed with the project, does the	rovide services to that popula s nd completion of the project o updates that address project project maintain or advance	tion or clientele? Yes on budget? Yes scope, changes, project progr	8

	Infrastructure	Capital Improvemen	nt Plan FY	2023-2027
		ICIP Capital Project Des	cription	
Year/Rank: 2023-003	Priority: High	Class:	New	
Project Title: 2174 At	trisco Vista Boulevard	Type/Subtype:	Transportatio	on - Highways/Roads/Bridges
Contact Name: Clay Ca	ampbell, 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:				ulevard from Double Eagle Airport to Paseo Del Norte n Commission Districts 1 and 4 in Bernalillo county
Scope of Work:	than originally envisioned. The location of, with more than 900 acres of prime, shovel- In 2019, Bernalillo County Public Works D and into Sandoval County. The limits of the total distance of approximately 5.75 miles. The 2019 study evaluated making 2 miles o to extend the roadway 3.75 miles from Pase agencies, including City of Albuquerque, D National Monument. The roadway will be designed as a two-land outlay allocations coupled with county bord	this roadway provides multiple ready industrial land, generatin Division completed a corridor stu e study extended from Double E of roadway safety improvements eo del Volcan to Southern Boule Double Eagle Airport, Sandoval e principal arterial with shoulde ds to start the environmental do	regional benefits g \$5.5 million in 1 udy of Atrisco Vis agle Road in Alb from Double Eag vard in Sandoval County, AMAFC ers, limited access cumentation, pre	nty can be built much sooner and at significantly less cost , including efficient access to West Side employment centers revenue and tens of millions in payroll. ta Boulevard and a proposed extension of this street north uquerque to Southern Boulevard in Sandoval County, a gle Road north to Paseo del Norte and a preferred alignment County. The study involved coordination with multiple A, SSCAFCA, NMDOT, MRCOG, and Petroglyphs , and a multi-use trail. The County has used previous capital liminary design, and right of way research phases of the ding available to complete the final design and right

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
САР	500,000	No				
	0	No				
	0	No				
	0	No				
Totals	1,698,000		1,198,000	500,000		

			ICIP Capital Pro	viect Descript	ion			
Year/Rank: 2023-003	Prior	rity: High	Class:	Ne				
Project Budget:					l Costs Not Yet Fund	ad		
r ojeet Duagett	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
	Completed	runded to date	2025	2024	2025	2020 20	27 10tal	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	No	0	0	0	0	0	0	
Design (Engr./Arch.)	No	1,198,000	186,918	0	0	0	0	1,384,91
Construction	No	0	7,289,040	0	0	0	0	7,289,04
Furnishing/Equipment/Veh	icles N/A	0	0	0	0	0	0	
TOTAL		1,198,000	7,475,958	0	0	0	0	8,673,95
		7,475,958 Phasing: Stand	Alone: No	Multi-Pha	sed: Yes			
PHASING BUDGET Can this project be phased?	? Yes	Phasing: Stand				Other (Wtr Rights, Easements, Aca)		to Complete
PHASING BUDGET			Alone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)		to Complete
PHASING BUDGET Can this project be phased? Phase: 1	Yes Amount 1,384,918	Phasing: Stand						to Complete 6
PHASING BUDGET Can this project be phased? Phase: 1	Yes Amount	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)		
PHASING BUDGET Can this project be phased? Phase: 1	Yes Amount 1,384,918	Phasing: Stand A Plan No	Design Yes	Construct No Yes No	Furnish/Equip No	Easements, Acq) No		6
PHASING BUDGET Can this project be phased Phase: 1 2	Yes Amount 1,384,918 7,289,040	Phasing: Stand A Plan No No	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, Acq) No No		6 24
PHASING BUDGET Can this project be phased Phase: 1 2	Yes Amount 1,384,918 7,289,040 0	Phasing: Stand A Plan No No No No	Design Yes No No	Construct No Yes No	Furnish/Equip No No No	Easements, Acq) No No No		6 24 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5	Yes Amount 1,384,918 7,289,040 0 0	Phasing: Stand A Plan No No No No No	Design Yes No No No	Construct No Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No		6 24 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 2 3 4 5 TOTAL Has your local government/	Yes Amount 1,384,918 7,289,040 0 0 0 3,673,958 agency budgeted for	Phasing: Stand A Plan No No No No No No No	Design Yes No No No Or the project when i	Construct No Yes No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		6 24 0 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL 8 Has your local government/ Explanation if no	Yes Amount 1,384,918 7,289,040 0 0 8,673,958 agency budgeted for bt: to be maintain	Phasing: Stand A Plan No No No No No No No	Design Yes No No No Or the project when i	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		6 24 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/	Yes Amount 1,384,918 7,289,040 0 0 0 8,673,958 agency budgeted fo ot: to be maintain UDGET	Phasing: Stand A Plan No No No No No or operating expenses for ned by City of Albuque YEAR 1	Design Yes No No No or the project when i rque	Construct No Yes No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos	6 24 0 0

		ICIP Capita	I Project Description		
Year/Rank: 2023-003	Priority: Hi	gh	Class: New		
Does the project lower out-	year operating costs?	No Explanation:			
Entities who will assume th	e following responsibilities f	or this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Bernalillo County	Bernalillo County	Bernalillo County	Bernalillo County	Bernalillo County	City of Albuquerqu
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
-	project directly benefit an e Rio Rancho, City of Albuque		es		
-		-	and completion of the project of	on budget? Yes	
	roject managers will provid rocurement Officer oversite		dates addressing project scope	e, changes, project progress an	nd project funding,
(f) Other than the tempora	ry construction jobs associa	ted with the project, does the	e project maintain or advance	the region's economy? No	•
Explanation:					
(g) Does the project benefit	t all citizens within a recogn	ized region, district or politio	cal subdivision? Yes		
Explanation: A	Il citizens in Bernalillo Cou	nty (est. 678,701) benefit from	n new and improved roads.		
	ate a risk or hazard to publi	c health and/or safety that in	nmediately endangers occupan	its of the premises such that co	orrective action is
urgent and unavoidable? H	Emergencies must be docume	ented by a Subject Matter Ex	xpert.	-	No

	Infrastructure Capita	l Improveme	nt Plan FY (2023-2027
	ICIP Ca	pital Project Des	cription	
Year/Rank: 2023-004	Priority: High	Class:	New	
Project Title: 2373 Bo	ehavioral Health Facility	Type/Subtype:	Facilities - Adı	ministrative Facilities
Contact Name: Clay Ca	ampbell, 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 rehabilit addiction treatment services in Bernalillo county	tate a community bui	lding(s) where soc	cial supports, behavioral health, mental health, and
Scope of Work:	organization whose building needs improvements and addiction treatment, and health and wellness services.	upgrades into order d in Bernalillo Coun a one-time opportum	to consolidate and ty among nonprofi ity to award capit	Is that would award this funding to a needy nonprofit d expand their delivery of behavioral health, mental health, its for capital improvements. In 2019, Bernalillo County cal funding to agencies whose facilities need work. 47

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
САР	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		

	1	nfrastructure				-2027		
			CIP Capital Pro	· -				
Year/Rank: 2023-004	Prior	rity: High	Class:	Ne	ew			
Project Budget:				Estimate	d Costs Not Yet Fund	led		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	800,000	0	0	0	0	0	800,00
Construction	N/A	2,200,000	500,000	0	0	0	0	2,700,000
Furnishing/Equipment/Vehicle	es N/A	0	500,000	0	0	0	0	500,00
TOTAL		3,000,000	1,000,000	0	0	0	0	4,000,00
	+ Fundad	1,000,000						
Amount Not Ye	et runded	1,000,000						
		1,000,000						
PHASING BUDGET			Mone: No	Multi-Pha	sed: No			
	Yes		Alone: No	Multi-Pha	ised: No			
PHASING BUDGET Can this project be phased?	Yes	Phasing: Stand A				Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Alone: No Design	Multi-Pha Construct	ised: No Furnish/Equip			to Complete
PHASING BUDGET Can this project be phased?	Yes	Phasing: Stand A						to Complete 0
PHASING BUDGET Can this project be phased? Phase: A	Yes	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)		_
PHASING BUDGET Can this project be phased? Phase: A 1	Yes Amount 0	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET Can this project be phased? Phase: A 1 2	Yes Amount 0 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2	Yes Amount 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4	Yes Amount 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL	Yes Amount 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5	Yes Amount 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No or operating expenses for	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	Yes Amount 0 0 0 0 0 0 ency budgeted fo provide at late	Phasing: Stand A Plan No No No No No or operating expenses for	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	Yes Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No or operating expenses for r date YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos	0 0 0 0

		ICIP Capita	al Project Description		
Year/Rank: 2023-004	Priority: Hi	gh	Class: New		
Does the project lower out-	year operating costs? N	No Explanation:			
Entities who will assume th	e following responsibilities f	or 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
(d) Regionalism: Does the p Explanation:	project directly benefit an e	ntity other than itself? N	0		
_		-	and completion of the project assigned to this project and (on budget? Yes CPMS will be updated monthly	
(f) Other than the tempora Explanation:	ry construction jobs associa	ted with the project, does the	e project maintain or advance	e the region's economy?	
(g) Does the project benefit	all citizens within a recogn	ized region, district or polition	cal subdivision? Yes		
Explanation: th	is project will benefit Berna	alillo County's Population of	681,295		
	1 0				
		c health and/or safety that ir ented by a Subject Matter Ex		ants of the premises such that corre	ctive action is No

	ICIP Cap	oital Project Des	cription	
Year/Rank: 2023-005	Priority: High	Class:	Renovate/Repair	ir
Project Title: 1920 Vi	sta Grande CC-Building and Site Improvments	Type/Subtype:	Facilities - Othe	r
Contact Name: Clay Ca	ampbell, 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	g improvements to	the vista grande com	nmunity center in Sandia Park in Bernalillo county
Scope of Work:	Phase 1B: 60% -100% design and construct improvem including additional drainage, circulation and paving in Phase 2: acquire property, update of entitlements and p \$1,200,000. Phase 3: design and construct a new playing field, track Phase 4: design and construct an auxiliary gym with cl completion of Phases 2 and 3); projected cost \$3,300,00 Phase 5: construct and equip of several upgrades and in A. Building renovations, including teaching kitchen, re	ents to the parking mprovements; proj- platting, and access k, parking and trail assrooms, offices, lo)0 mprovements to the stroom improvemen uding new basketba	lot shared by the Co ected cost \$300,000. roadway, drainage : segments (continger ocker rooms and par e center building and ats, and additional st all court, handball co	and utilities design and construction; projected cost nt on completion of Phase 2); projected cost \$900,000 rking on the current playing field area (contingent on d immediate grounds, including the following:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
САР	2,000,000	No				2022,2023,2024,2025 leg req
GOB	4,450,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	6,450,000		0	0		

		١	CIP Capital Pro	viget Decorinti	on			
Year/Rank: 2023-005	Prior	rity: High	Cless:		novate/Repair			
	1110	ingi ingi	Class.		_			
Project Budget:				Estimated	Costs Not Yet Funde	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	No	0	645,000	0	0	0	0	645,00
Construction	No	0	5,800,000	0	0	0	0	5,800,00
Furnishing/Equipment/Vehi	cles No	0	5,000	0	0	0	0	5,00
TOTAL		0	6,450,000	0	0	0	0	6,450,00
		6,450,000 Phasing: Stand 4	Alone: Yes	Multi-Phas	sed: No			
PHASING BUDGET			Alone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
PHASING BUDGET			Alone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		to Complete
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand A						to Complete 6
PHASING BUDGET Can this project be phased? Phase: 1 J	Yes Amount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		
PHASING BUDGET Can this project be phased? Phase: 1 1 2 1	Yes Amount 1,290,000	Phasing: Stand A Plan No	Design Yes	Construct Yes	Furnish/Equip No	Easements, Acq)		6
PHASING BUDGET Can this project be phased? Phase: 1 1 2 1 3 1	Yes Amount 1,290,000 1,290,000	Phasing: Stand A Plan No No	Design Yes No	Construct Yes Yes	Furnish/Equip No No	Easements, Acq) No No		6 6
PHASING BUDGET Can this project be phased? Phase: 1 1 1 2 1 3 1 4 1	Yes Amount 1,290,000 1,290,000	Phasing: Stand A Plan No No No No	Design Yes No No	Construct Yes Yes Yes Yes	Furnish/Equip No No No	Easements, Acq) No No No		6 6 6
PHASING BUDGET Can this project be phased? Phase: 1 1 2 1 3 1 4 1 5 1	Yes Amount 1,290,000 1,290,000 1,290,000 1,290,000	Phasing: Stand A Plan No No No No No	Design Yes No No No	Construct Yes Yes Yes Yes Yes	Furnish/Equip No No No No	Easements, Acq) No No No No		6 6 6
PHASING BUDGET Can this project be phased? Phase: 1 1 2 1 3 1 4 1 5 1 TOTAL 6	Yes Amount 2,290,000 1,290	Phasing: Stand A Plan No No No No No No No	Design Yes No No No No	Construct Yes Yes Yes Yes Yes	Furnish/Equip No No No No	Easements, Acq) No No No No		6 6 6
PHASING BUDGET Can this project be phased? Phase: 1 1 2 1 3 1 4 1 5 1 TOTAL 0	Yes Amount (,290,000 (,290,000 (,290,000 (,290,000 (,290,000 (,290,000 (,450,000) (,450,000	Phasing: Stand A Plan No No No No No No No	Design Yes No No No No	Construct Yes Yes Yes Yes Yes	Furnish/Equip No No No Yes	Easements, Acq) No No No No		6 6 6
PHASING BUDGET Can this project be phased? Phase: 1 1 2 1 3 1 4 1 5 1 TOTAL C Has your local government/2 Explanation if no	Yes Amount 1,290,000 1,290,000 1,290,000 1,290,000 1,290,000 5,450,000 agency budgeted fo tt:	Phasing: Stand A Plan No No No No No No No	Design Yes No No No No	Construct Yes Yes Yes Yes Yes	Furnish/Equip No No No Yes	Easements, Acq) No No No No		6 6 6
PHASING BUDGET Can this project be phased? Phase: 1 1 2 1 3 1 4 1 5 1 TOTAL C Has your local government/?	Yes Amount (,290,000) (,290,000 (,290,000) (,290,000 (,290,000) (,290,000 (,290,000) (,290,00) (,290,00) (,290,000) (,290,000) (,290	Phasing: Stand A Plan No No No No or operating expenses for YEAR 1	Design Yes No No No or the project when i	Construct Yes Yes Yes Yes Yes	Furnish/Equip No No No Yes	Easements, Acq) No No No No	# Mos t	6 6 6

		ICIP Capital J	Project Description		
Year/Rank: 2023-005	Priority: High	Cla	Renovate/	Repair	
Does the project lower o	out-year operating costs? No	Explanation:			
Entities who will assume	e the following responsibilities for th	his 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 agreem	ent in place?				
Yes	Yes		Yes	Yes	Yes
(d) Regionalism: Does t Explanation:	he project directly benefit an entity	other than itself? No			
(e) Are there oversight	mechanisms built in that would ensu	ure timely construction and	completion of the project of	on budget? Yes	
(c) me mere oversigne					
Explanation:	Project managers are required to Officer oversight	provide CPMS monthly up	dates that address project s	scope, changes, project progre	ess and funding. Procuremen
Explanation:	• • •				C C
Explanation:	Officer oversight				C C
Explanation: (f) Other than the temp Explanation:	Officer oversight	with the project, does the p	roject maintain or advance		C C
Explanation: (f) Other than the temp Explanation:	Officer oversight	with the project, does the p	roject maintain or advance		C C

	Infrastructure Capita	l Improvemei	nt Plan FY 2	2023-2027
	ICIP Ca	pital Project Des	cription	
Year/Rank: 2023-001	Priority: High	Class:	New	
Project Title: Solid W	aste Equipment	Type/Subtype:	Other - Solid V	Vaste
Contact Name: Bill Gr	een, 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	le a paper incinerato	r in Catron county	,
Scope of Work:	Catron County will purchase and equip solid waste equipsters, transfer truck, compactor, utility truck and			5 I I

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

			Capital Impro			-2027		
			CIP Capital Pro	ject Descript	ion			
Year/Rank: 2023-001	Prior	ity: High	Class:	Ne	ew			
Project Budget:				Estimated	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehicl	es No	0	100,000	0	0	0	0	100,000
TOTAL		0	100,000	0	0	0	0	100,00
Amount Not Y	ot Funded	100,000						
	ct r'unaca	100,000						
		100,000						
PHASING BUDGET Can this project be phased?			lone: No	Multi-Pha	sed: No			
PHASING BUDGET			lone: No	Multi-Pha	sed: No	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			lone: No Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A						o Complete 0
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: 2 1	No Amount O	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		-
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		-
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3	No Amount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4	No Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5 TOTAL	No Amount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5	No Amount 0 0 0 0 0 0 0 0 ency budgeted for	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	No Amount 0 0 0 0 0 0 0 ency budgeted for	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 ency budgeted for DGET	Phasing: Stand A Plan No No No No No YEAR 1	Design No No No No r the project when it	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0

Entities who will assume the following responsibilities for this project: Fiscal Agent: Own: Operate: Own Land: Own Asset: Or Catron County Catron Catron County Catron Catron County Catron Catron County Catron	
Fiscal Agent:Own:Operate:Own Land:Own Asset:OrCatron CountyCatron CountyCatron CountyCatron CountyCatron CountyCatron CountyCases/operating agreement in place?YesYesYesYes	
Catron County Catr	
Lease/operating agreement in place? Yes Yes)wn Asset:
Yes Yes Yes Yes	Catron County
More detailed information on project.	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 	
(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Explanation:	
(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?	

Infrastructure	Capital	Improvement	t Plan	FY	2023-2027
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Year/Rank: 2023-002	Priority: High	Class:	Renovate/Repa	ir
Project Title: Catron	County Courthouse Renovation	Type/Subtype:	Facilities - Adm	ninistrative Facilities
Contact Name: Bill Gr	een, 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 improvem	ents to the Catron co	ounty courthouse i	n Catron county
Scope of Work:	Plan design, construct, equip and furnish improvement heating, cooling, upgrade offices, improve ADA accessi		•	Reserve. The courthouse is in need of electrical upgrades, olicies and procedures and comply with the NM

Secured and Potential Funding Budget:

Procurement Code to complete the project.

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				
Totals	2,250,000		0	0		

			· ·		lan FY 2023-			
			CIP Capital Pro	-				
Year/Rank: 2023-002	Prior	ity: High	Class:	Re	novate/Repair			
Project Budget:				Estimated	l Costs Not Yet Funde	d		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	No	0	10,000	0	0	0	0	10,00
Construction	No	0	700,000	0	0	0	0	700,000
Furnishing/Equipment/Vehic	les No	0	40,000	0	0	0	0	40,000
FOTAL		0	750,000	0	0	0	0	750,00
Amount Not Y	et Funded	750,000						
	et Funded	750,000						
PHASING BUDGET		,						
PHASING BUDGET		,	lone: No	Multi-Pha	sed: No			
PHASING BUDGET		Phasing: Stand A		Multi-Pha		Other (Wtr Rights,		
PHASING BUDGET		,	lone: No Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A						o Complete 0
PHASING BUDGET Can this project be phased? Phase:	No Amount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		_
PHASING BUDGET Can this project be phased? Phase: 1	No Amount 0	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3	No Amount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	No Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL	No Amount 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	No Amount 0 0 0 0 0 0 0 gency budgeted for	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a Explanation if not	No Amount 0 0 0 0 0 gency budgeted for :	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a	No Amount 0 0 0 0 0 gency budgeted for : DGET	Phasing: Stand A Plan No No No No r operating expenses fo YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

	ICIP Capital Project Description							
Year/Rank: 2023-002	Priority:	High	Class: Renovate/Re	pair				
Does the project lower out-yes	ar operating costs?	Yes Explanation: Th	his will reduce maintenance costs.					
Entities who will assume the f	collowing responsibilitie	s 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			
(a) How many years is the re (b) Has the project had publi	quested project expecte	Yes	renovation/repair or replacement? t provide services to that population	16 years or n or clientele? Yes				
(b) Has the project had publi	quested project expecte ic input and buy-in? address population or	Yes client growth, and if so will it		·				
 (a) How many years is the re (b) Has the project had publi (c) Is the project necessary to (d) Regionalism: Does the pro- Explanation: 	quested project expecte ic input and buy-in? address population or oject directly benefit an	Yes client growth, and if so will it entity other than itself?	t provide services to that population	n or clientele? Yes				
 (a) How many years is the re (b) Has the project had publi (c) Is the project necessary to (d) Regionalism: Does the proximation: (e) Are there oversight mechanisms (b) Explanation: Kat 	quested project expecte ic input and buy-in? address population or oject directly benefit an	Yes client growth, and if so will it entity other than itself? I ald ensure timely construction nager	t provide services to that population	n or clientele? Yes				
 (a) How many years is the re (b) Has the project had publi (c) Is the project necessary to (d) Regionalism: Does the pre- Explanation: (e) Are there oversight mecha Explanation: Kat Bec 	quested project expecte ic input and buy-in? address population or oject directly benefit an anisms built in that wou re Fletcher, County Mar ky Beebe, Chief Procur	Yes client growth, and if so will it entity other than itself?	t provide services to that population	n or clientele? Yes	ło			
 (a) How many years is the re (b) Has the project had publi (c) Is the project necessary to (d) Regionalism: Does the pro- Explanation: (e) Are there oversight mecha Explanation: Kat Bec (f) Other than the temporary Explanation: 	quested project expecte ic input and buy-in? address population or oject directly benefit an anisms built in that wou e Fletcher, County Mar ky Beebe, Chief Procur construction jobs assoc	Yes client growth, and if so will it entity other than itself?	t provide services to that population No 1 and completion of the project on b he project maintain or advance the	n or clientele? Yes	ŇO			

	ion oup	ital i l'ojece Dese	
Year/Rank: 2023-003	Priority: High	Class:	Renovate/Repair
Project Title: Luna C	ommunity Center Roof Improvements	Type/Subtype:	Facilities - Other
Contact Name: Bill Gre	een, 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 improvement	ents to the communit	ty center in Luna in Catron county
Scope of Work:	Catron county to plan, design, construct, equip and fur	nish improvements t	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.

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

		nfrastructure (· ·					
			CIP Capital Pro	-				
Year/Rank: 2023-003	Prior	ity: High	Class:	Re	novate/Repair			
Project Budget:				Estimate	d Costs Not Yet Funde	d		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	No	0	100,000	0	0	0	0	100,000
Furnishing/Equipment/Vehicl	es N/A	0	0	0	0	0	0	(
FOTAL		0	100,000	0	0	0	0	100,000
		100.000						
Amount Not Y	et Funded	100,000						
	et Funded	100,000						
Amount Not Y <u>PHASING BUDGET</u> Can this project be phased?			lone: No	Multi-Pha	sed: No			
PHASING BUDGET			lone: No	Multi-Pha	sed: No	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			lone: No Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A					# Mos te	o Complete 0
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos te	-
PHASING BUDGET Can this project be phased? Phase:	No Amount 0	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0 0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos te	0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	No Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos ta	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL	No Amount 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL	No Amount 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos te	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	No Amount 0 0 0 0 0 0 cency budgeted for	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 0 ency budgeted for DGET	Phasing: Stand A Plan No No No No No YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0

		ICIP Capita	al Project Description		
Year/Rank: 2023-003	Priority: Hi	igh	Class: Renovate/	Repair	
Does the project lower out-year op	erating costs?	Yes Explanation: Red	duces maintenance repairs		
Entities who will assume the follow	ving responsibilities f	for this project:			
Fiscal Agent: O	wn:	Operate:	Own Land:	Own Asset:	Own Asset:
Catron County Cat	atron County	Catron County	Catron County	Catron County	Catron County
Lease/operating agreement in place	e?				
Yes	Yes		Yes	Yes	Yes
(a) How many years is the request (b) Has the project had public inpu	ed project expected ut and buy-in?	Yes		·	
More detailed information on proj (a) How many years is the request (b) Has the project had public input (c) Is the project necessary to addu (d) Regionalism: Does the project Explanation:	ed project expected ut and buy-in? ress population or cl	Yes ient growth, and if so will it j	provide services to that popula	·	
 (a) How many years is the request (b) Has the project had public input (c) Is the project necessary to addu (d) Regionalism: Does the project Explanation: (e) Are there oversight mechanism 	ed project expected ut and buy-in? ress population or cl directly benefit an e	Yes ient growth, and if so will it j ntity other than itself? N	provide services to that popula o	tion or clientele? No	
 (a) How many years is the request (b) Has the project had public input (c) Is the project necessary to addu (d) Regionalism: Does the project Explanation: (e) Are there oversight mechanism 	ed project expected ut and buy-in? ress population or cl directly benefit an e as built in that would en, County manager	Yes ient growth, and if so will it j ntity other than itself? N l ensure timely construction a	provide services to that popula o and completion of the project o	tion or clientele? No n budget? Yes	
 (a) How many years is the request (b) Has the project had public input (c) Is the project necessary to addred the project necessary to addred the project necessary to addred the project of the project of	ed project expected ut and buy-in? ress population or cl directly benefit an e is built in that would en, County manager truction jobs associa	Yes ient growth, and if so will it j ntity other than itself? N I ensure timely construction a ited with the project, does the	provide services to that popula o and completion of the project o e project maintain or advance	tion or clientele? No n budget? Yes	

ICIP Capital Project Description

Year/Rank: 2023-004	Priority: High	Class:	Renovate/Repair	ir	
Project Title: Catron	County District 1, 2, 3 Road Improvements	Type/Subtype:	Transportation	- Highways/Roads/Bridges	
Contact Name: Bill Gro	een, County Manager	Contact Phone:	(575) 533-6423	Contact E-mail: bill.green@ca	atroncountynm.gov
Total project cost:	1,100,000			Proposed project start date: J	uly 2022
Project Location:	Catron County-District One, Two, Three Reserve,	NM 87830		Latitude: 33.797409 L	ongitude: -108.6218
Legislative Language:	to plan, design, construct road improvements in com	missioner districts 1, 2,	, and 3 in Catron c	county	
Scope of Work:	Plan, design, construct road improvements in commis several dirt roads and will prioritize the need for the			<i>v v v</i>	

procedures and comply with the NM Procurement Code to complete the project.

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		

		nfrastructure C	· ·	• (D • · ·	•			
			CIP Capital Pro	-				
Year/Rank: 2023-004	Prior	ity: High	Class:	Re	enovate/Repair			
Project Budget:				Estimate	d Costs Not Yet Funde	d		
	Completed	Funded to date	2023	2024	2025	2026 20	027 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	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/Vehic	eles No	0	0	0	0	0	0	(
FOTAL		0	1,100,000	0	0	0	0	1,100,000
Amount Not Y	et Funded	1,100,000						
Amount Not Y	et Funded	1,100,000						
Amount Not Y <u>PHASING BUDGET</u>			lone. Ves	Multi-Pha	sed: No			
Amount Not Y PHASING BUDGET			lone: Yes	Multi-Pha	sed: No			
Amount Not Y PHASING BUDGET Can this project be phased?	No	Phasing: Stand A				Other (Wtr Rights	·	
Amount Not Y PHASING BUDGET			lone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights Easements, Acq)	·	0 Complete
Amount Not Y PHASING BUDGET Can this project be phased?	No	Phasing: Stand A					·	o Complete 0
Amount Not Y PHASING BUDGET Can this project be phased? Phase:	No Amount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	·	_
Amount Not Y PHASING BUDGET Can this project be phased? Phase: 1	No Amount 0	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No	·	0
Amount Not Y PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	·	0 0
Amount Not Y PHASING BUDGET Can this project be phased? Phase: 1 2 3	No Amount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	·	0 0 0
Amount Not Y PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	No Amount 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	·	0 0 0 0
Amount Not Y PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL	No Amount 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	·	0 0 0 0
Amount Not Y PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL	No Amount 0 0 0 0 0 0 0 0 gency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	·	0 0 0 0
Amount Not Y PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a Explanation if not	No Amount 0 0 0 0 0 0 gency budgeted fo :	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	·	0 0 0 0
Amount Not Y PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a	No Amount 0 0 0 0 0 gency budgeted fo : DDGET	Phasing: Stand A Plan No No No No No T operating expenses for YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

		ICIP Capita	al Project Description		
Year/Rank: 2023-004	Priority: High	(Class: Renovate	e/Repair	
Does the project lower ou	ut-year operating costs? No	Explanation:			
Entities who will assume	the following responsibilities for t	his 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 agreeme	ent in place?				
Yes	Yes		Yes	Yes	Yes
(a) How many years is tl (b) Has the project had p	<u>on on project.</u> he requested project expected to b public input and buy-in? ıry to address population or client	Yes		·	
(b) Has the project had p(c) Is the project necessary	he requested project expected to b public input and buy-in?	Yes growth, and if so will it p	provide services to that popul	·	
 (a) How many years is the project had project had project necessary (c) Is the project necessary (d) Regionalism: Does the Explanation: 	he requested project expected to b public input and buy-in? ary to address population or client	Yes growth, and if so will it p y other than itself? No	orovide services to that popul	ation or clientele? No	
 (a) How many years is the project had project had project necessary (c) Is the project necessary (d) Regionalism: Does the Explanation: 	he requested project expected to b public input and buy-in? ary to address population or client he project directly benefit an entity	Yes growth, and if so will it p y other than itself? No sure timely construction a	orovide services to that popul	ation or clientele? No	
 (a) How many years is the project had project had project necessan (d) Regionalism: Does the Explanation: (e) Are there oversight mean Explanation: 	he requested project expected to b public input and buy-in? ary to address population or client he project directly benefit an entity nechanisms built in that would ens Bill Green, County Manager	Yes growth, and if so will it p y other than itself? No sure timely construction a t Officer	orovide services to that popul o and completion of the project	ation or clientele? No on budget? Yes	0
 (a) How many years is the project had project had project necessan (d) Regionalism: Does the Explanation: (e) Are there oversight mean Explanation: 	he requested project expected to b public input and buy-in? ary to address population or client he project directly benefit an entity nechanisms built in that would ens Bill Green, County Manager Becky Beebe, Chief Procurement	Yes growth, and if so will it p y other than itself? No sure timely construction a t Officer	orovide services to that popul o and completion of the project	ation or clientele? No on budget? Yes	0
 (a) How many years is the project had project had project had project necessan (d) Regionalism: Does the Explanation: (e) Are there oversight necessant (f) Other than the tempore Explanation: 	he requested project expected to b public input and buy-in? ary to address population or client he project directly benefit an entity nechanisms built in that would ens Bill Green, County Manager Becky Beebe, Chief Procurement	Yes growth, and if so will it p y other than itself? No sure timely construction a t Officer with the project, does the	orovide services to that popul o and completion of the project e project maintain or advance	ation or clientele? No on budget? Yes	0

Year/Rank: 2023-005	Priority: High	Class:	Replace Existin	g
Project Title: Catron	County Purchase Law Enforcement Vehicles	Type/Subtype:	Vehicles - Publi	c Safety Vehicle
Contact Name: Bill Gre	een, 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 vehicle	s for sheriff's depart	tment in Catron co	bunty
Scope of Work:	Purchase, equip and furnish law enforcement vehicles f County will follow policies and procedures and comply	·	-	1 0

	Funding	Applied for?	Amount	Amount	Date(s) Received:	
Funding Sources:	Amount	101.	Secured	Expended to Date	Acceiveu.	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		

					lan FY 2023-	-		
			CIP Capital Pro	-				
Year/Rank: 2023-005	Prior	ity: High	Class:	Re	place Existing			
Project Budget:				Estimate	d Costs Not Yet Funde	d		
	Completed	Funded to date	2023	2024	2025	2026	2027 Tota	l Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehic	les No	0	210,000	0	0	0	105,000	315,000
FOTAL		0	210,000	0	0	0	105,000	315,000
Amount Not Y	et Funded	315,000						
	et Funded	315,000						
Amount Not Y <u>PHASING BUDGET</u> Can this project be phased?			one: No	Multi-Pha	sed: No			
PHASING BUDGET			one: No	Multi-Pha	sed: No	Other (Wtr I	Rights,	
PHASING BUDGET Can this project be phased?			one: No Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr I Easements,		to Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A					Acq) # Mos	s to Complete 0
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand Al	Design	Construct	Furnish/Equip	Easements,	Acq) # Mos o	-
PHASING BUDGET Can this project be phased? Phase: 1	No Amount 0	Phasing: Stand Al Plan No	Design No	Construct No	Furnish/Equip No	Easements, N	Acq) # Mos o o	0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0	Phasing: Stand Al Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, N N	Acq) # Mos o o o	0
PHASING BUDGET Can this project be phased? Phase: 1 2 3	No Amount 0 0 0	Phasing: Stand Al Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, N N N	Acq) # Mos o o o o	0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	No Amount 0 0 0 0 0	Phasing: Stand Al Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, N N N N	Acq) # Mos o o o o	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL	No Amount 0 0 0 0 0 0 0 0	Phasing: Stand Al Plan No No No No No No No No	Design No No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, N N N N	Acq) # Mos o o o o	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	No Amount 0 0 0 0 0 0 0 gency budgeted fo	Phasing: Stand Al Plan No No No No No No No No	Design No No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, N N N N	Acq) # Mos o o o o	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not	No Amount 0 0 0 0 0 gency budgeted fo :	Phasing: Stand Al Plan No No No No No No No No	Design No No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, N N N N	Acq) # Mos o o o o	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 gency budgeted fo : DGET	Phasing: Stand Al Plan No No No No No No YEAR 1	Design No No No No the project when it	Construct No No No No	Furnish/Equip No No No No Yes	Easements, N N N N	Acq) # Mos o o o o o	0 0 0 0

		ICIP Capit	al Project Description		
Year/Rank: 2023-005	Priority: High		Class: Replace E	xisting	
Does the project lower out-	-year operating costs? No	Explanation: Re	educes car maintenance costs.		
Entities who will assume th	ne 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	t in place?				
Yes	Yes		Yes	Yes	Yes
(a) How many years is the (b) Has the project had pu	requested project expected to block input and buy-in?	Yes	renovation/repair or replacemen provide services to that populat	·	
(b) Has the project had put(c) Is the project necessary	requested project expected to block input and buy-in?	Yes It growth, and if so will it		·	
 (a) How many years is the (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: 	requested project expected to blic input and buy-in? y to address population or clien project directly benefit an entit	Yes It growth, and if so will it ty other than itself? N	provide services to that populat	tion or clientele? Yes	
 (a) How many years is the (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: 	requested project expected to blic input and buy-in? y to address population or clien project directly benefit an entit	Yes It growth, and if so will it ty other than itself? N nsure timely construction	provide services to that populat	tion or clientele? Yes	
 (a) How many years is the (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: 	e requested project expected to ablic input and buy-in? y to address population or clien project directly benefit an enti- echanisms built in that would er Bill Green, County Manager Becky Beebe, Chief Procuremer	Yes It growth, and if so will it ty other than itself? N Insure timely construction Int Officer	provide services to that populat	tion or clientele? Yes n budget? Yes	0
 (a) How many years is the (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: 	e requested project expected to ablic input and buy-in? y to address population or clien project directly benefit an enti- echanisms built in that would er Bill Green, County Manager Becky Beebe, Chief Procuremer	Yes It growth, and if so will it ty other than itself? N Insure timely construction Int Officer	provide services to that populat No and completion of the project o	tion or clientele? Yes n budget? Yes	0
 (a) How many years is the (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (f) Other than the tempora Explanation: 	e requested project expected to ablic input and buy-in? y to address population or clien project directly benefit an enti- echanisms built in that would er Bill Green, County Manager Becky Beebe, Chief Procuremer	Yes It growth, and if so will it ty other than itself? N nsure timely construction nt Officer I with the project, does th	provide services to that populat No and completion of the project o he project maintain or advance t	tion or clientele? Yes n budget? Yes	0

	ICIP Cap	oital Project Desc	cription
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: Georgia	anna 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 f	fully handicapped ac	ccessible Health Department and campus in Chaves county
Scope of Work:	building the building will be a fully handicapped access exposed exterior areas with green metal roof to unify the preliminary site work easements cultural resource investore of the studies being completed concurrently Phase removal of the existing building parking lot repair land	sible 10,000-12,000 s he county campus Th rentory environmen e II consists of the th lscaping and paving	Building, with all necessary utilities and systems required for a habitable sq ft pre-engineered metal building with a split face block/EIFS finish on the project will be completed in three phases. Phase I will include the stal assessment the planning and design The phase will take 12 months with the construction and will be completed in 12 months Phase III consists of the g The project will be designed by a registered professional engineer and ounty Purchasing Policy and that Policy follows the State of New Mexico

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	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		

]	CIP Capital Pr	oject Descript	ion			
Year/Rank: 2023-001	Prior	ity: High	Class	•	eplace Existing			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost
Water Rights	No	0	0	0	0	0	0	
Easement & Rights of Way	No	0	0	0	0	0	0	
Acquisition	No	0	0	0	0	0	0	
Archaeological Studies	No	0	1,000	0	0	0	0	1,00
Environmental Studies	No	0	1,000	0	0	0	0	1,00
lanning	No	0	20,000	0	0	0	0	20,00
Design (Engr./Arch.)	No	0	143,000	0	0	0	0	143,00
Construction	No	0	55,000	3,280,000	0	0	0	3,335,00
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	, ,
OTAL		0	220,000	3,280,000	0	0	0	3,500,00
Amount Not Yet	Funded	3,500,000						
	Yes	Phasing: Stand A	lone: No	Multi-Pha	sed: Yes			
PHASING BUDGET Can this project be phased? Phase: Ar	Yes	Phasing: Stand A		Multi-Pha Construct		Other (Wtr Rights, Easements, Acq)		to Complete
Can this project be phased? Phase: Ar	nount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		to Complete
Can this project be phased? Phase: Ar 1 220	nount 0,000	Plan No	Design Yes	Construct Yes	Furnish/Equip No	Easements, Acq) Yes		12
Can this project be phased? Phase: Ar 1 220 2 155	nount 0,000 5,000	Plan No No	Design Yes No	Construct Yes Yes	Furnish/Equip No No	Easements, Acq) Yes No		12 12
Can this project be phased?Phase:Ar1220215:32,92:	nount 0,000 5,000 5,000	Plan No No No	Design Yes No No	Construct Yes Yes Yes	Furnish/Equip No No No	Easements, Acq) Yes No No		12 12 12
Can this project be phased?Phase:Ar1220215532,9254200	nount 0,000 5,000 5,000 0,000	Plan No No No No	Design Yes No No No	Construct Yes Yes Yes Yes	Furnish/Equip No No No No	Easements, Acq) Yes No No No		12 12 12 6
Can this project be phased?Phase:Ar1220215:32,92:42005	nount 0,000 5,000 5,000 0,000 0	Plan No No No	Design Yes No No	Construct Yes Yes Yes	Furnish/Equip No No No	Easements, Acq) Yes No No		12 12 12
Can this project be phased?Phase:Ar1220215:32,92:4200570TAL3,500Has your local government/agen	nount 0,000 5,000 5,000 0,000 0 0,000 0,000	Plan No No No No r operating expenses fo	Design Yes No No No or the project when	Construct Yes Yes Yes Yes No	Furnish/Equip No No No No	Easements, Acq) Yes No No No		12 12 12 6
Can this project be phased?Phase:Ar1220215532,925420055	nount 0,000 5,000 5,000 0,000 0 0,000 0,000	Plan No No No No No	Design Yes No No No or the project when	Construct Yes Yes Yes Yes No	Furnish/Equip No No No No No	Easements, Acq) Yes No No No		12 12 12 6
Can this project be phased?Phase:Ar1220215332,9234200570TAL3,5003,500Has your local government/agen Explanation if not:	nount 0,000 5,000 5,000 0,000 0 0,000 ncy budgeted for State of NM pr	Plan No No No No r operating expenses fo	Design Yes No No No or the project when	Construct Yes Yes Yes Yes No	Furnish/Equip No No No No No	Easements, Acq) Yes No No No		12 12 12 6
Can this project be phased?Phase:Ar1220215532,925420055	nount 0,000 5,000 5,000 0,000 0,000 0,000 hcy budgeted for State of NM pr	Plan No No No No r operating expenses fo ovides operating expen	Design Yes No No No No or the project when uses.	Construct Yes Yes Yes Yes No it is completed?	Furnish/Equip No No No No	Easements, Acq) Yes No No No No	# Mos 1	12 12 12 6

			ICIP Capi	ital Project Descri	ption			
Year/Rank: 2023-001	Priority:	High		Class:	Replace Existing			
Does the project lower o	out-year operating costs?	Yes		Newer buildings are more \$250.00 per month.	re cost efficient fro	m an operational s	standpoint, estimated	cost savings
Entities who will assume	e the following responsibiliti	es for this	project:					
Fiscal Agent:	Own:		Operate:	Own Land:	Ov	n Asset:	Own Asset:	
Chaves County	Chaves County		State of New Mexic	co Chaves Cour	ty Ch	aves County	Chaves Cour New Mexico	nty/State of
Lease/operating agreem	ent in place?							
Yes	Yes			Yes		Yes	Yes	
(c) Is the project necess	ary to address population of	r client gr	owth, and if so will i	it provide services to t	at population or cli	entele? Yes		
	ary to address population of he project directly benefit a Health Department offices	n entity of	ther than itself?	Yes			County.	
(d) Regionalism: Does t Explanation:	he project directly benefit a	n entity of s provides	ther than itself? much needed medic	Yes cal assistance and serv	ces to all citizens th	roughout Chaves (County.	
(d) Regionalism: Does t Explanation:	he project directly benefit a Health Department offices	n entity of s provides ould ensur	ther than itself? much needed medic e timely construction	Yes cal assistance and serv n and completion of th	ces to all citizens th e project on budget	roughout Chaves (? Yes	-	
 (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: 	he project directly benefit a Health Department offices mechanisms built in that wo	n entity of 5 provides ould ensur vices Dep	ther than itself? much needed medic e timely construction t will oversee all pha	Yes cal assistance and serv n and completion of th ases of this project to o	ces to all citizens th e project on budget nsure timely compl	roughout Chaves (? Yes etion within budge	-	
 (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: 	he project directly benefit a Health Department offices mechanisms built in that wo Chaves County Public Ser	n entity of 5 provides ould ensur vices Dep	ther than itself? much needed medic e timely construction t will oversee all pha	Yes cal assistance and serv n and completion of th ases of this project to o	ces to all citizens th e project on budget nsure timely compl	roughout Chaves (? Yes etion within budge	-	
 (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	he project directly benefit a Health Department offices mechanisms built in that wo Chaves County Public Ser	n entity of s provides uld ensur vices Dep ociated wi	ther than itself? much needed medic e timely construction t will oversee all pha th the project, does t	Yes cal assistance and serv n and completion of th ases of this project to o the project maintain o	ces to all citizens th e project on budget nsure timely compl	roughout Chaves (? Yes etion within budge	-	
 (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	he project directly benefit a Health Department offices mechanisms built in that wo Chaves County Public Ser orary construction jobs asso	n entity of s provides uld ensur vices Dep ociated wi	ther than itself? much needed medic e timely construction t will oversee all pha th the project, does t egion, district or poli	Yes cal assistance and serv n and completion of th ases of this project to o the project maintain o itical subdivision?	ces to all citizens th e project on budget nsure timely compl advance the region Yes	roughout Chaves (? Yes etion within budge I's economy?	et.	ore to
 (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: (g) Does the project ber Explanation: (h) Does the project elin 	he project directly benefit a Health Department offices mechanisms built in that wo Chaves County Public Ser orary construction jobs asso nefit all citizens within a reco All 65,550 citizens of Char	n entity of s provides ould ensur vices Dep ociated wi ognized re ves Count	ther than itself? much needed medic e timely construction t will oversee all pha th the project, does t egion, district or poli y will benefit from the	Yes cal assistance and serv n and completion of the ases of this project to of the project maintain of the project maintain of itical subdivision? he low or no cost servi- immediately endange	ces to all citizens th e project on budget nsure timely compl advance the region Yes ces the Health Dept	roughout Chaves (? Yes etion within budge I's economy? provides. Healthy	et. y people contribute n	ore to No

ICIP Capital Project Description

	1	9	1		
Year/Rank: 2023-002	Priority: High	Class:	Replace Existing	5	
Project Title: Road -	W. Brasher Bridge Replacement	Type/Subtype:	Transportation -	Highways/Roads/Bridges	
Contact Name: Georgia	anna Hunt	Contact Phone: (575) 624-6689	Contact E-mail: georgian	na.hunt@chavescounty.gov
Total project cost:	1,000,000			Proposed project start date	e: July 2022
Project Location:	West Brasher Road between Sunset Ave and the Roswe	ell Relief Route Ros	well, NM 88201	Latitude: 332100	Longitude: 1043422
Legislative Language:	to repair the existing structure and/or design, demolish	, and construct a new	structure on West	t Brasher road in Chaves cou	inty
Scope of Work:	To design, demolish and construct existing low water co cast in place concrete for replacement of bridge on Wes	st Brasher Road in Ch	aves County, NM	All Bid's, RFP's, Quotes or	r use of State Purchase

Agreements, will follow Chaves County Procurement Policy and that Policy follows the State of New Mexico Procurement Code.

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				
САР	10,000,000	No				
	0	No				
	0	No				
	0	No				
Totals	14,000,000		0	0		

	_		Capital Impr			-2027			
			ICIP Capital Pro	oject Descripti	ion				
Year/Rank: 2023-002	Prior	ity: High	Class:	Re	place Existing				
Project Budget:	Estimated Costs Not Yet Funded								
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost	
Water Rights	N/A	0	0	0	0	0	0		
Easement & Rights of Way	N/A	0	0	0	0	0	0		
Acquisition	N/A	0	0	0	0	0	0		
Archaeological Studies	N/A	0	0	0	0	0	0		
Environmental Studies	N/A	0	0	0	0	0	0		
Planning	N/A	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	s N/A	0	0	0	0	0	0	(
TOTAL		0	1,000,000	0	0	0	0	1,000,00	
Amount Not Yet	Funded	1,000,000							
PHASING BUDGET									
	No	Phasing: Stand	Alone: Yes	Multi-Pha	sed: No				
	No	Phasing: Stand	Alone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,			
Can this project be phased?	No	Phasing: Stand A	Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete	
Can this project be phased?							# Mos t	o Complete 0	
Can this project be phased? Phase: An	mount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	-	
Can this project be phased? Phase: Ai 1	mount 0	Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No	# Mos t	0	
Can this project be phased? Phase: An 1 2	mount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos t	0 0	
Can this project be phased? Phase: An 1 2	mount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	0 0 0	
1 2 3 4	mount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0	
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL	mount 0 0 0 0 0 0	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0	
Can this project be phased? Phase: An 1 2 3 4 5	mount 0 0 0 0 0 0	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0	
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen Explanation if not:	mount 0 0 0 0 0 0 ncy budgeted fo	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0	
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen	mount 0 0 0 0 0 ncy budgeted fo GET	Plan No No No No r operating expenses fo	Design No No No No or the project when i	Construct No No No No t is completed?	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0	

Infrastructure Capital Improvement Plan FY 2023-2027									
ICIP Capital Project Description									
Year/Rank: 2023-002	Priority:	High	Class:	Replace Existin	g				
Does the project lower out-ye	ar operating costs?	No Explanation:	:						
Entities who will assume the	following responsibilit	ies for this project:							
Fiscal Agent:	Own:	Operate:	Own La	nd:	Own Asset:	Own Asset:			
Chaves County Government	Chaves County Go	overnment Chaves County Government	Chaves (County Government	Chaves County Governmen	t Chaves County Government			
Lease/operating agreement ir	place?								
Yes	Yes		Yes	8	Yes	Yes			
_	oject directly benefit a	an entity other than itself?	Yes ne County and the Cit		ad is a primary avenue for th	ne			
(e) Are there oversight mech		·	•		0				
Explanation: The	e Road Operations Dir	ector will work with the C	ounty Purchasing Di	ector to insure time	ly completion of project with	in budget.			
(f) Other than the temporary Explanation:	construction jobs ass	ociated with the project, do	bes the project mainta	in or advance the re	egion's economy?				
Espianation.	11	comized region district or	nolitical subdivision?	Yes					
(a) Does the project benefit s		oginacu region, uisitiet ur	ponacai suburvision;	1 CS					
			ughway for products	and equipment that	benefit all 65,545 citizens of	Chaves County and			
Explanation: The	e structure is used on a rounding Communitie e a risk or hazard to p	s. ublic health and/or safety t	hat immediately end			·			

ICIP Capital Project Description

		.predi i rojece Dese		
Year/Rank: 2023-003	Priority: High	Class:	Replace Existin	ng
Project Title: Chaves	Co. Admin. Complete TPO Roof Replacement	Type/Subtype:	Facilities - Adm	ninistrative Facilities
Contact Name: Georgia	nna 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	r the TPO style roof or	n the chaves count	y administrative center for Chaves county
Scope of Work:	rooftop HVAC units including two 10 ton units as we	ng all TPO type roofin ll as the split system u	ng, flashings, curbs nits that are neces	ves County Administrative Center. This project will s, insulation, fasteners, etc. and does include lifting all sary to replace roofing below units. All labor, equipment, unty Purchasing Policy and that Policy follows State of

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		

		nfrastructure (2027		
		I	CIP Capital Pro	oject Descript	ion			
Year/Rank: 2023-003	Prior	ity: High	Class:	Re	place Existing			
Project Budget:				Estimated	d Costs Not Yet Funde	ed		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total I	Project Cost
Water Rights	No	0	0	0	0	0	0	(
Easement & Rights of Way	No	0	0	0	0	0	0	
Acquisition	No	0	0	0	0	0	0	
Archaeological Studies	No	0	0	0	0	0	0	
Environmental Studies	No	0	0	0	0	0	0	(
Planning	No	0	0	0	0	0	0	(
Design (Engr./Arch.)	No	0	0	0	0	0	0	(
Construction	No	0	400,000	0	0	0	0	400,000
Furnishing/Equipment/Vehicle	s No	0	445,000	0	0	0	0	445,000
FOTAL		0	845,000	0	0	0	0	845,00
Amount Not Yet	tFunded	845,000						
	t Funded	043,000						
PHASING BUDGET			lone: Yes	Multi-Pha	sed: No			
PHASING BUDGET Can this project be phased?			lone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to) Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to) Complete 0
PHASING BUDGET Can this project be phased? Phase: A	No	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	-
PHASING BUDGET Can this project be phased? Phase: A 1	No mount 0	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No mount 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No mount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4	No mount 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5	No mount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	No mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	No mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No T operating expenses for YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

Chaves County / Entity Code:04000

ICIP Capital Project Description Year/Rank: 2023-003 Priority: High Class: Replace Existing							
Entities who will assume	the following responsibilities for t	his 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 agreeme	nt in place?						
Yes	Yes		Yes	Yes	Yes		
(c) Is the project necessa	public input and buy-in? ary to address population or client are project directly benefit an entity			ation or clientele? Yes			
(c) Is the project necessa	ry to address population or client	growth, and if so will it p 7 other than itself? Ye 7 on Center is used by all 1	es				
(c) Is the project necessa (d) Regionalism: Does th Explanation:	rry to address population or client he project directly benefit an entity The Chaves County Administrati	growth, and if so will it p 7 other than itself? Ye 7 on Center is used by all n 9 geographic area.	es residents of Chaves County as	s well as a variety of persons			
(c) Is the project necessa (d) Regionalism: Does th Explanation:	ary to address population or client ne project directly benefit an entity The Chaves County Administrati utilizing its resources from a vast	growth, and if so will it p y other than itself? Yo fon Center is used by all p geographic area.	es residents of Chaves County as and completion of the project	s well as a variety of persons on budget? Yes	ıdget.		
 (c) Is the project necessa (d) Regionalism: Does th Explanation: (e) Are there oversight n Explanation: 	ary to address population or client ne project directly benefit an entity The Chaves County Administrati utilizing its resources from a vast nechanisms built in that would ens	growth, and if so will it p other than itself? Ye fon Center is used by all n geographic area. aure timely construction a ment will work with the	es residents of Chaves County as and completion of the project Purchasing Director to insur	s well as a variety of persons on budget? Yes e timely completion within bu	ıdget.		
 (c) Is the project necessa (d) Regionalism: Does th Explanation: (e) Are there oversight n Explanation: 	ary to address population or client ne project directly benefit an entity The Chaves County Administrati utilizing its resources from a vast nechanisms built in that would ens The Facility Maintenance Depart	growth, and if so will it p other than itself? Ye fon Center is used by all n geographic area. aure timely construction a ment will work with the	es residents of Chaves County as and completion of the project Purchasing Director to insur	s well as a variety of persons on budget? Yes e timely completion within bu	ıdget.		
 (c) Is the project necessa (d) Regionalism: Does th Explanation: (e) Are there oversight n Explanation: (f) Other than the tempo Explanation: 	ary to address population or client ne project directly benefit an entity The Chaves County Administrati utilizing its resources from a vast nechanisms built in that would ens The Facility Maintenance Depart	growth, and if so will it p other than itself? Ye on Center is used by all n geographic area. aure timely construction a tment will work with the with the project, does the	es residents of Chaves County as and completion of the project Purchasing Director to insur e project maintain or advance	s well as a variety of persons on budget? Yes e timely completion within bu	ıdget.		
 (c) Is the project necessa (d) Regionalism: Does th Explanation: (e) Are there oversight n Explanation: (f) Other than the tempo Explanation: 	ary to address population or client the project directly benefit an entity The Chaves County Administrati utilizing its resources from a vast mechanisms built in that would ens The Facility Maintenance Depart prary construction jobs associated	growth, and if so will it p other than itself? Ye on Center is used by all n geographic area. aure timely construction a timent will work with the with the project, does the region, district or politic er is used by approximat	es residents of Chaves County as and completion of the project Purchasing Director to insur e project maintain or advance cal subdivision? Yes	s well as a variety of persons on budget? Yes e timely completion within bu e the region's economy?			
 (c) Is the project necessa (d) Regionalism: Does th Explanation: (e) Are there oversight n Explanation: (f) Other than the tempo Explanation: (g) Does the project benc Explanation: (h) Does the project elim 	ary to address population or client the project directly benefit an entity The Chaves County Administrati utilizing its resources from a vast nechanisms built in that would ens The Facility Maintenance Depart orary construction jobs associated efit all citizens within a recognized The County Administrative Center	growth, and if so will it p other than itself? Ye on Center is used by all p geographic area. ure timely construction a ment will work with the with the project, does the region, district or politic er is used by approximat o come. alth and/or safety that in	es residents of Chaves County as and completion of the project Purchasing Director to insur e project maintain or advance cal subdivision? Yes ely 100,000 individuals per yes anmediately endangers occupa	s well as a variety of persons on budget? Yes e timely completion within bu e the region's economy? ear. Proper maintenance of th	e facility will insure t		

	ICIP Cap	oital Project Desc	cription	
Year/Rank: 2023-004	Priority: High	Class:	Renovate/Repa	ir
Project Title: Pecos	Valley Dispatch and Emergency Services	Type/Subtype:	Facilities - Adn	ninistrative Facilities
Contact Name: Georgi	anna 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 P	ecos Valley dispatch	and emergency se	ervices offices for Chaves county
Scope of Work:	and tie ins to existing waste and supply lines. Public an	oms and offices for I construction, mecha d Secure parking lot cameras, monitors, o	Dispatch and Emer nical system chang t renovations, to in computers, keypad	gency services. All associated plumbing, electrical, ges, provision for back up electrical generator, demolition iclude resurface, reconnect, realign, and restriping. Is, punch pads, key card system, panic buttons, software

and hardware. Chaves Co. uses the County Purchasing Policy and that policy follows State Procurement Code.

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	
САР	500,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,000,000		350,000	0		

	1	nfrastructure (-2021		
			CIP Capital Pro					
Year/Rank: 2023-004	Prior	rity: High	Class:	Re	novate/Repair			
Project Budget:				Estimated	l Costs Not Yet Funde	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Invironmental Studies	N/A	0	0	0	0	0	0	
lanning	No	5,000	0	0	0	0	0	5,00
Design (Engr./Arch.)	No	20,000	0	0	0	0	0	20,00
Construction	No	275,000	75,000	0	0	0	0	350,00
Furnishing/Equipment/Vehicl	les No	50,000	75,000	0	0	0	0	125,00
OTAL		350,000	150,000	0	0	0	0	500,00
Amount Not Y	et Funded	150,000						
Allount Not 1	et Fundeu	10,000						
PHASING BUDGET								
PHASING BUDGET	Yes		llone: Yes	Multi-Pha	sed: Yes			
PHASING BUDGET Can this project be phased?	Yes	Phasing: Stand A				Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			llone: Yes Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos te	o Complete
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand A					# Mos to	o Complete 6
PHASING BUDGET Can this project be phased? Phase:	Yes Amount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	_
PHASING BUDGET Can this project be phased? Phase:	Yes Amount 25,000	Phasing: Stand A Plan Yes	Design Yes	Construct	Furnish/Equip No	Easements, Acq)	# Mos te	6
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 25,000 400,000	Phasing: Stand A Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, Acq) No No	# Mos ta	6 18
PHASING BUDGET Can this project be phased? Phase:	Yes Amount 25,000 400,000 75,000	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct No Yes No	Furnish/Equip No No Yes	Easements, Acq) No No No	# Mos to	6 18 6
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Yes Amount 25,000 400,000 75,000 0	Phasing: Stand A Plan Yes No No No No	Design Yes No No No	Construct No Yes No No	Furnish/Equip No No Yes No	Easements, Acq) No No No No	# Mos to	6 18 6 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Yes Amount 25,000 400,000 75,000 0 0 500,000	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No Yes No No	Easements, Acq) No No No No	# Mos ta	6 18 6 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Yes Amount 25,000 400,000 75,000 0 500,000 gency budgeted for	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No Yes No	Easements, Acq) No No No No	# Mos to	6 18 6 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Explanation if not:	Yes Amount 25,000 400,000 75,000 0 500,000 gency budgeted for :	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No Yes No No	Easements, Acq) No No No No	# Mos to	6 18 6 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Sas your local government/ag	Yes Amount 25,000 400,000 75,000 0 500,000 gency budgeted fo : DGET	Phasing: Stand A Plan Yes No No No No No Plan Yes No No No No No No No No No No	Design Yes No No No r the project when i	Construct No Yes No No No	Furnish/Equip No No Yes No No Yes	Easements, Acq) No No No No		6 18 6 0

ICIP Capital Project Description							
Year/Rank: 2023-004	Priority:	High	Class: Renovate/Repa	ir			
Does the project lower out-y	ear operating costs?	No Explanation:					
Entities who will assume the	following responsibiliti	ies for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:		
Chaves County Governmen	t Chaves County Go	wernment Chaves County Government	Chaves County Government	Chaves County Governme	nt Chaves County Government		
Lease/operating agreement i	n place?						
Yes	Yes		Yes	Yes	Yes		
		Yes r client growth, and if so will	it provide services to that population o	or clientele? Yes			
(d) Regionalism: Does the p Explanation: Th ser	to address population of project directly benefit a ne Pecos Valley Regiona rvices in Chaves County	r client growth, and if so will n entity other than itself? l Communications Center pro 7.	Yes ovides emergency services to all local l	aw, fire and emergency			
 (c) Is the project necessary if (d) Regionalism: Does the p Explanation: The set oversight mech Explanation: The set oversight mech 	to address population or project directly benefit a ne Pecos Valley Regiona rvices in Chaves County hanisms built in that wo	r client growth, and if so will n entity other than itself? l Communications Center pro y. puld ensure timely construction	Yes	aw, fire and emergency dget? Yes	re timely completion within		
 (c) Is the project necessary if (d) Regionalism: Does the p Explanation: The set (e) Are there oversight mech Explanation: The busility of the set 	to address population of project directly benefit a ne Pecos Valley Regiona rvices in Chaves County hanisms built in that wo ne Chaves County Publi idget.	r client growth, and if so will n entity other than itself? l Communications Center pro 7. puld ensure timely construction c Services Director will work	Yes ovides emergency services to all local le on and completion of the project on but	aw, fire and emergency dget? Yes Purchasing Director to insur	re timely completion within		
 (c) Is the project necessary (d) Regionalism: Does the p Explanation: The set (e) Are there oversight mech Explanation: The bu (f) Other than the temporar Explanation: 	to address population or project directly benefit a ne Pecos Valley Regiona rvices in Chaves County hanisms built in that wo ne Chaves County Publi idget.	r client growth, and if so will n entity other than itself? l Communications Center pro 7. puld ensure timely construction c Services Director will work	Yes ovides emergency services to all local le on and completion of the project on bu- with the County Public Services and l the project maintain or advance the re	aw, fire and emergency dget? Yes Purchasing Director to insur	re timely completion within		
 (c) Is the project necessary if (d) Regionalism: Does the p Explanation: The set is set is set in the set is set is set in the set in the set is set in the set is set in the set in the set is set in the set in the set in the set is set in the set in the set is set in the set is set in the set in the set is set in the set in the set is set in the set i	to address population of project directly benefit a ne Pecos Valley Regiona rvices in Chaves County hanisms built in that wo ne Chaves County Publi idget. ry construction jobs asso all citizens within a reco	r client growth, and if so will in entity other than itself? Il Communications Center prov. ould ensure timely construction ic Services Director will work ociated with the project, does ognized region, district or pol to operate efficiently will inco	Yes ovides emergency services to all local le on and completion of the project on bu- with the County Public Services and l the project maintain or advance the re	aw, fire and emergency dget? Yes Purchasing Director to insur egion's economy?			
 (c) Is the project necessary if (d) Regionalism: Does the p Explanation: The set oversight mech (e) Are there oversight mech Explanation: The built (f) Other than the temporar Explanation: (g) Does the project benefit Explanation: Ha an (h) Does the project elimination 	to address population of project directly benefit a ne Pecos Valley Regiona rvices in Chaves County hanisms built in that wo ne Chaves County Publi idget. ry construction jobs asso all citizens within a rece aving adequate housing d surrounding counties ite a risk or hazard to pu	r client growth, and if so will an entity other than itself? I Communications Center prov. buld ensure timely construction c Services Director will work ociated with the project, does ognized region, district or pol to operate efficiently will incr as needed.	Yes ovides emergency services to all local le on and completion of the project on bu- with the County Public Services and l the project maintain or advance the re litical subdivision? Yes rease productivity and improve dispate t immediately endangers occupants of	aw, fire and emergency dget? Yes Purchasing Director to insur egion's economy? ch services to all 65,545 citiz	ens of Chaves County		

	ICIP C	apital Project Des	scription
Year/Rank: 2023-005	Priority: High	Class:	Replace Existing
Project Title: Chaves	County Courhouse Window Replacement	Type/Subtype:	Facilities - Administrative Facilities
Contact Name: Georgi	anna Hunt	Contact Phone:	: (575) 624-6689 Contact E-mail: georgianna.hunt@chavescounty.go
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
Legislative Language:	to plan, design replacement windows and install hist	oric window replacem	nents in the Chaves county courthouse for Chaves county
Scope of Work:	replacements into the Historical Chaves County Cou completed in 1911 before New Mexico was a state th arched 5/1 light arch second and third floor windows windows There are a few windows of differing style on the first and second floors and additional 1/1 light	rthouse located at 400 le windows vary in siz s are double hung 1/1 s incorporated in at va t double hung window	and acceptable to the N.M. State Historical Preservation Dept and install the 0 North Virginia Street Roswell The Beaux-Arts styled courthouse ze and complexity with the ground floor windows requiring a 5 foot radiuse light 4/1 light 6/6 light and 1/10 light Dome windows are 4/2 light casemer various locations on the courthouse including small 6 light fixed pane window so all floors The window replacement would best be accomplished in ms and Court Security This project will be sent out for RFP and will follow

Amount

Secured

1,050,000

1,050,000

Amount

285,700

285,700

Expended to Date

Date(s)

Received:

2019, 2021

Comments:

Applied

for?

No

Yes

No

No

No

Yes

No

No

Funding

Amount

800,000

800,000

800,000

800,000

800,000

800,000

800,000

5,600,000

0

Infrastructure Capital Improvement Plan FY 2023-2027

Chaves County / Entity Code:04000

Secured and Potential Funding Budget:

Totals

Funding Sources:

LGRANT

LFUNDS

FGRANT

SGRANT

SLOAN

CDBG

CAP

111. Jul 104000

	-	nfrastructure (-		
		I	CIP Capital Pro	ject Descripti	on			
Year/Rank: 2023-005	Prior	ity: High	Class:	Re	place Existing			
Project Budget:				Estimated	Costs Not Yet Funde	ed		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost
Water Rights	No	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	No	10,000	0	0	0	0	0	10,00
Design (Engr./Arch.)	No	40,000	0	0	0	0	0	40,00
Construction	No	1,000,000	800,000	0	0	0	0	1,800,00
Furnishing/Equipment/Vehic	les N/A	0	0	0	0	0	0	
OTAL		1,050,000	800,000	0	0	0	0	1,850,00
		800,000	lana Na	Malt: Dha				
PHASING BUDGET Can this project be phased?			lone: No	Multi-Pha		Other (Wtr Rights,		
PHASING BUDGET			lone: No Design	Multi-Phas Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
PHASING BUDGET Can this project be phased?	Yes	Phasing: Stand A				· · · · · · · · · · · · · · · · · · ·	# Mos t	o Complete 0
PHASING BUDGET Can this project be phased? Phase: 1	Yes	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	-
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 0	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos 1	0
PHASING BUDGET Can this project be phased? Phase: 1 2 3	Yes Amount 0 250,000	Phasing: Stand A Plan No No	Design No No	Construct No Yes	Furnish/Equip No No	Easements, Acq) No No	# Mos t	0 12
PHASING BUDGET Can this project be phased? Phase: 1 2 3	Yes Amount 0 250,000 250,000	Phasing: Stand A Plan No No No	Design No No No	Construct No Yes Yes	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	0 12 12
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 1, 5	Yes Amount 0 250,000 250,000 100,000	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No Yes Yes Yes Yes	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 12 12 12
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 1, 5	Yes Amount 0 250,000 250,000 100,000 0 600,000 gency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No Yes Yes Yes No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos 1	0 12 12 12
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 1, 5 TOTAL 1, Has your local government/a Explanation if not	Yes Amount 0 250,000 250,000 100,000 0 600,000 gency budgeted fo :	Phasing: Stand A Plan No No No No No No	Design No No No No r the project when it	Construct No Yes Yes Yes No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 12 12 12
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 4 5 TOTAL 1, Has your local government/a	Yes Amount 0 250,000 250,000 100,000 0 600,000 gency budgeted fo : DGET	Phasing: Stand A Plan No No No No No No YEAR 1	Design No No No No	Construct No Yes Yes Yes No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos 1	0 12 12 12

ICIP Capital Project Description							
Year/Rank: 2023-005	Priority:	High	Class:	Replace Existing			
Does the project lower out-ye	ar operating costs?	Yes Explanation	: Due to the fact that the r savings of an estimated 7		efficient there will be operational cost		
Entities who will assume the	following responsibilit	ies for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:		
Chaves County Government	Chaves County Go	overnment Chaves County Government	Chaves Count	y Government Chaves Cour	nty Government Chaves County Gove		
Lease/operating agreement in	place?						
Yes	Yes		Yes	Yes	Yes		
_	e window replacement orneys Offices and all	s will benefit the New Mex Citizens in the District Co	ourt District.	ts, Magistrate Courts, State			
		mud ensure fimeiv constru	ction and completion of the	project on budget? Yes	5		
(e) Are there oversight mech		•	•	no timely completion of the	arciant within hudget		
(e) Are there oversight mech		•	•	re timely completion of the p	project within budget.		
(e) Are there oversight mech Explanation: The (f) Other than the temporary	e Facility Maintenance v construction jobs ass	Dept. will work with the project, d	Purchasing Director to insu oes the project maintain or	advance the region's econom	ny? No		
 (e) Are there oversight mech Explanation: The (f) Other than the temporary Explanation: Thi 	e Facility Maintenance v construction jobs ass	Dept. will work with the ociated with the project, d te permanent jobs, it will a	Purchasing Director to insu oes the project maintain or	advance the region's econom			
 (e) Are there oversight mech Explanation: The (f) Other than the temporary Explanation: Thi (g) Does the project benefit a 	e Facility Maintenance 7 construction jobs ass 8 project will not crea 9 much being utilized 11 citizens within a rec	Dept. will work with the ociated with the project, d te permanent jobs, it will a to this day. ognized region, district or	Purchasing Director to insu oes the project maintain or allow the maintenance and o political subdivision?	advance the region's econon continued care of a Historic I Yes	ny? No New Mexico Courthouse that is still		
 (e) Are there oversight mech Explanation: The (f) Other than the temporary Explanation: Thi ver (g) Does the project benefit a 	e Facility Maintenance 7 construction jobs ass 8 project will not crea 9 much being utilized 11 citizens within a rec	Dept. will work with the ociated with the project, d te permanent jobs, it will a to this day. ognized region, district or	Purchasing Director to insu oes the project maintain or allow the maintenance and o political subdivision?	advance the region's econon continued care of a Historic I Yes	ny? No		
 (e) Are there oversight mech Explanation: The (f) Other than the temporary Explanation: Thi ver (g) Does the project benefit a 	e Facility Maintenance v construction jobs asso s project will not creat y much being utilized all citizens within a rec s project will benefit a e a risk or hazard to p	Dept. will work with the ociated with the project, d te permanent jobs, it will a to this day. ognized region, district or Il 65,545 citizens in Chave ublic health and/or safety	Purchasing Director to insu oes the project maintain or allow the maintenance and o political subdivision? es County and surrounding that immediately endanger	advance the region's econom continued care of a Historic I Yes counties in the 5th Judicial (ny? No New Mexico Courthouse that is still Court District of New Mexico.		

	Infrastructure Capital Improvement Plan FY 2023-2027						
ICIP Capital Project Description							
Year/Rank: 2023-001	Priority: High	Class:	Renovate/Repa	ir			
Project Title: County	7 Road 1-Road and Bridge Improvements	Type/Subtype:	Transportation	n - Highways/Roads/Bridges			
Contact Name: Judy H	loracek	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 improve	ments to County Road 1 in Cibola county			
Scope of Work:				d easements, to plan, design, and construct, road, bridge,			

dge, 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.

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

		Ι	CIP Capital Pro	oject Descript	ion			
Year/Rank: 2023-001	Prior	ity: High	Class:	Re	enovate/Repair			
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 2	027 Total	Project Cost
Water Rights	N/A	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	(
Archaeological Studies	No	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/Veh	cles No	0	0	0	0	0	0	(
TOTAL		0	1,250,000	660,000	570,000	570,000	0	3,050,000
UTAL		•						
Amount Not	Yet Funded	3,050,000						
Amount Not	Yet Funded	-						
Amount Not PHASING BUDGET		3,050,000	lone: No	Multi-Pha	sed: Yes			
		3,050,000	lone: No	Multi-Pha	sed: Yes	Other (Wtr Rights		
Amount Not PHASING BUDGET		3,050,000	lone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights Easements, Acq)		o Complete
Amount Not PHASING BUDGET Can this project be phased? Phase:	Yes	3,050,000 Phasing: Stand A						o Complete 24
Amount Not PHASING BUDGET Can this project be phased? Phase:	Yes Amount	3,050,000 Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		
Amount Not PHASING BUDGET Can this project be phased? Phase: 1	Yes Amount 1,250,000	3,050,000 Phasing: Stand A Plan Yes	Design Yes	Construct Yes	Furnish/Equip Yes	Easements, Acq) Yes		24
Amount Not PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 1,250,000 660,000	3,050,000 Phasing: Stand A Plan Yes Yes	Design Yes Yes	Construct Yes Yes	Furnish/Equip Yes Yes	Easements, Acq) Yes Yes		24 18
Amount Not PHASING BUDGET Can this project be phased? Phase: 1 2 3	Yes Amount 1,250,000 660,000 570,000	3,050,000 Phasing: Stand A Plan Yes Yes No	Design Yes Yes No	Construct Yes Yes Yes Yes	Furnish/Equip Yes Yes Yes Yes	Easements, Acq) Yes Yes No		24 18 12
Amount Not PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Yes Amount 2,250,000 660,000 570,000 570,000	3,050,000 Phasing: Stand A Plan Yes Yes No No	Design Yes Yes No No	Construct Yes Yes Yes Yes Yes	Furnish/Equip Yes Yes Yes Yes Yes	Easements, Acq) Yes Yes No No		24 18 12 12
Amount Not PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL 3	Yes Amount 2,250,000 660,000 570,000 570,000 0 8,050,000	3,050,000 Phasing: Stand A Plan Yes Yes No No No No	Design Yes Yes No No No	Construct Yes Yes Yes Yes No	Furnish/Equip Yes Yes Yes Yes No	Easements, Acq) Yes Yes No No		24 18 12 12
Amount Not PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Yes Amount 1,250,000 660,000 570,000 570,000 0 3,050,000 agency budgeted fo	3,050,000 Phasing: Stand A Plan Yes Yes No No No No	Design Yes Yes No No No	Construct Yes Yes Yes Yes No	Furnish/Equip Yes Yes Yes Yes Yes	Easements, Acq) Yes Yes No No		24 18 12 12
Amount Not PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL 3 Has your local government/ Explanation if no	Yes Amount 250,000 660,000 570,000 570,000 0 3,050,000 agency budgeted fo it:	3,050,000 Phasing: Stand A Plan Yes Yes No No No No	Design Yes Yes No No No	Construct Yes Yes Yes Yes No	Furnish/Equip Yes Yes Yes Yes No	Easements, Acq) Yes Yes No No		24 18 12 12
Amount Not PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL TOTAL Has your local government/	Yes Amount 250,000 660,000 570,000 570,000 0 3,050,000 agency budgeted fo at: UDGET	3,050,000 Phasing: Stand A Plan Yes Yes No No No No YEAR 1	Design Yes Yes No No No	Construct Yes Yes Yes Yes No	Furnish/Equip Yes Yes Yes No Yes	Easements, Acq) Yes Yes No No No	# Mos t	24 18 12 12

Year/Rank: 2023-001 Priority: High Class: Renovato/Repair Does the project lower out-year operating cost? Ves Explanation: Yes, because this plase will address the critical issues to the extent that road dept, operatic 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 Ves Yes 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 Yes Yes (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes Yes Yes Yes (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's econony? No Explanation: Nod Dept. Superintendent, The Project Coordinator and G.LS/Planner will overse the timely completion of th	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, opera costs will be less. Entities who will assume the following responsibilities for this project: Fiscal Agent: Own: Operate: Own Land: Own Asset: Own Asset: Own Asset: Cibola County			I	CIP Capital Project I	Description		
costs will be less. 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	Control of the construction of the project will be less. Construction of the project will assume the following responsibilities for this project: Fiscal Agent: Own: Operate: Own Land: Own Asset: Own Asset: Cibola County Cibola County <t< th=""><th>Year/Rank: 2023-001</th><th>Priority:</th><th>High</th><th>Class:</th><th>Renovate/</th><th>Repair</th><th></th></t<>	Year/Rank: 2023-001	Priority:	High	Class:	Renovate/	Repair	
Fiscal Agent: Own: Operate: Own Land: Own Asset: Own Asset: Cibola County Cibola Count	Fiscal Agent: Own: Operate: Own Land: Own Asset: Own Asset: Cibola County Cibola County Cibola County Cibola County Cibola County Cibola County 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 clientel? Yes (c) Is the project directly benefit an entity other than itsel? Yes Explanation: County roads are utilized by residents from all jurisdictions including municipalities, tribal grants, and grants, grantation: (g) Does the project e	Does the project lower o	out-year operating costs?	Yes Expl		phase will addre	ss the critical issues to the ex	xtent that road dept. operating
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Lease/operating agreement in place? Yes Yes 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 Yes Explanation: County roads are utilized by residents from all jurisdictions including municipalities, tribal governments, land grants, and unincorporated communities across the county. Yes (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.LS./Planner will oversee the timely completion of the project. No (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 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	Lease/operating agreement in place? Yes 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 clientel? 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.LS./Planner will oversee the timely completion of the project. No (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No gp Does the 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. Yes	Fiscal Agent:	Own:	Operate	: Own I	and:	Own Asset:	Own Asset:
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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 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	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 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.	Lease/operating agreem	ent in place?					
 (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.LS./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 	 (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. 	Yes	Yes			'es	Yes	Yes
 (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 	 (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.L.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. 	-	County roads are utilized b	y residents from	all jurisdictions including	nunicipalities, tri	bal governments, land grant	s, and
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 (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? 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 	 (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. 	(e) Are there oversight	mechanisms built in that wou	ıld ensure timely	construction and completion	n of the project o	n budget? Yes	
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	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:	Road Dept. Superintenden	t, The Project Co	ordinator and G.I.S./Plann	er will oversee the	e timely completion of the pr	roject.
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	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	_	oorary construction jobs asso	ciated with the pr	oject, does the project main	itain or advance t	the region's economy? N	lo
(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	(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	(g) Does the project be	nefit all citizens within a reco	gnized region, dis	trict or political subdivisio	n? Yes		
	urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No	Explanation:	This project effects the citi	zen population of	Lob Canyon Road/ FS/La	Jara Mesa Rd-50	, and Seboyeta-179,	
	Explanation:					dangers occupan	ts of the premises such that o	

	Infrastructure Cap	ital Improvemen	nt Plan FY 2	2023-2027
	ICIP	Capital Project Desc	cription	
Year/Rank: 2023-002	Priority: High	Class:	Replace Existin	ng
Project Title: Public S	Safety Buildings	Type/Subtype:	Facilities - Adr	ninistrative Facilities
Contact Name: Judy H	oracek	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 e in Cibola County	quip a public safety build	ing including land	lscaping, fencing, and parking lot improvements in Grants
Scope of Work:		an existing building owne	ed by the county in	including landscaping, fencing and parking lot nto a multi-department public safety complex that would are and equipment that will be purchased has not been

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/statues will be followed in procuring this project.

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

		Infrastructure (-		
			CIP Capital Pro					
Year/Rank: 2023-00	2 Pri	ority: High	Class:	Re	eplace Existing			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20)27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of	f Way Yes	0	0	0	0	0	0	(
Acquisition	Yes	0	0	0	0	0	0	(
Archaeological Studie	es N/A	0	0	0	0	0	0	0
Environmental Studie	es 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/Equipmer	nt/Vehicles No	0	600,000	93,500	0	0	0	693,500
FOTAL		650,000	3,155,000	426,264	0	0	0	4,231,264
Amou	nt Not Yet Funded	3.581.264						
	nt Not Yet Funded	3,581,264						
Amou PHASING BUDGET		3,581,264						
PHASING BUDGET			llone: No	Multi-Pha	sed: Yes			
PHASING BUDGET			llone: No	Multi-Pha	sed: Yes	Other (Wtr Rights		
PHASING BUDGET			llone: No Design	Multi-Pha Construct	ised: Yes Furnish/Equip	Other (Wtr Rights Easements, Acq)	· · · · · · · · · · · · · · · · · · ·	o Complete
PHASING BUDGET Can this project be p	hased? Yes	Phasing: Stand A					· · · · · · · · · · · · · · · · · · ·	o Complete 7
PHASING BUDGET Can this project be p Phase:	hased? Yes Amount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	· · · · · · · · · · · · · · · · · · ·	-
PHASING BUDGET Can this project be p Phase: 1	bhased? Yes Amount 255,000	Phasing: Stand A Plan Yes	Design Yes	Construct No	Furnish/Equip No	Easements, Acq) No	· · · · · · · · · · · · · · · · · · ·	7
PHASING BUDGET Can this project be p Phase: 1 2	bhased? Yes Amount 255,000 3,976,264	Phasing: Stand A Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No Yes	Easements, Acq) No No	· · · · · · · · · · · · · · · · · · ·	7 8
PHASING BUDGET Can this project be p Phase: 1 2 3	bhased? Yes Amount 255,000 3,976,264 0	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct No Yes No	Furnish/Equip No Yes No	Easements, Acq) No No No	· · · · · · · · · · · · · · · · · · ·	7 8 0
PHASING BUDGET Can this project be p Phase: 1 2 3 4	bhased? Yes Amount 255,000 3,976,264 0 0	Phasing: Stand A Plan Yes No No No No	Design Yes No No No	Construct No Yes No No	Furnish/Equip No Yes No No	Easements, Acq) No No No No	· · · · · · · · · · · · · · · · · · ·	7 8 0 0
PHASING BUDGET Can this project be p Phase: 1 2 3 4 5 TOTAL	Shased? Yes Amount 255,000 3,976,264 0 0 0 0 4,231,264	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No Yes No No No	Easements, Acq) No No No No	· · · · · · · · · · · · · · · · · · ·	7 8 0 0
PHASING BUDGET Can this project be p Phase: 1 2 3 4 5 TOTAL	hased? Yes Amount 255,000 3,976,264 0 0 0 4,231,264 ment/agency budgeted	Phasing: Stand A Plan Yes No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No Yes No No	Easements, Acq) No No No No	· · · · · · · · · · · · · · · · · · ·	7 8 0 0
PHASING BUDGET Can this project be p Phase: 1 2 3 4 5 TOTAL Has your local govern Explanatio	Schased? Yes Amount 255,000 3,976,264 0 0 0 4,231,264 0 ament/agency budgeted 0	Phasing: Stand A Plan Yes No No No No o No	Design Yes No No No r the project when i	Construct No Yes No No t is completed?	Furnish/Equip No Yes No No No Yes	Easements, Acq) No No No No	# Mos to	7 8 0 0
PHASING BUDGET Can this project be p Phase: 1 2 3 4 5 TOTAL Has your local govern Explanatio ANNUAL OPERAT	Amount 255,000 3,976,264 0 0 4,231,264 ment/agency budgeted on if not: ING BUDGET	Phasing: Stand A Plan Yes No No No No For operating expenses for YEAR 1	Design Yes No No No r the project when i YEAR 2	Construct No Yes No No No t is completed? YEAR 3	Furnish/Equip No Yes No No Yes YEAR 4	Easements, Acq) No No No No No YEAR 5	# Mos to	7 8 0 0
PHASING BUDGET Can this project be p Phase: 1 2 3 4 5 TOTAL Has your local govern Explanatio ANNUAL OPERAT	Amount 255,000 3,976,264 0 0 4,231,264 ment/agency budgeted on if not: ING BUDGET xpenses plus Debt Servi	Phasing: Stand A Plan Yes No No No No For operating expenses for YEAR 1	Design Yes No No No r the project when i	Construct No Yes No No t is completed?	Furnish/Equip No Yes No No No Yes	Easements, Acq) No No No No	# Mos to	7 8 0 0

		ICIP Capita	al Project Description		
Year/Rank: 2023-002	Priority: High		Class: Replace	Existing	
Does the project lower of	ut-year operating costs? Yes	and			in the parking lots, For heating hich is a high energy efficient
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 agreeme	ent in place?				
Yes	Yes		Yes	Yes	Yes
(c) Is the project necessa	ary to address population or clien	t growth, and if so will it j	provide services to that popul	ation or clientele? Yes	
	ary to address population or clien he project directly benefit an enti City of Grants, Village of Milan as the Cibola County Sherriff's	ty other than itself? Y , Pueblo of Acoma, Pueblo	es o of Laguna, Navajo Nation w		acility
(d) Regionalism: Does the Explanation:	he project directly benefit an enti City of Grants, Village of Milan	ty other than itself? Y , Pueblo of Acoma, Pueblo Department will be locate	es o of Laguna, Navajo Nation w d there.	vill directly benefit from the fa	acility
(d) Regionalism: Does the Explanation:	he project directly benefit an enti City of Grants, Village of Milan as the Cibola County Sherriff's	ty other than itself? Y , Pueblo of Acoma, Pueblo Department will be locate nsure timely construction a	es o of Laguna, Navajo Nation w d there. and completion of the project	vill directly benefit from the fa on budget? Yes	
 (d) Regionalism: Does the Explanation: (e) Are there oversight resplanation: 	he project directly benefit an enti City of Grants, Village of Milan as the Cibola County Sherriff's mechanisms built in that would en The Cibola County Manager, K	ty other than itself? Y , Pueblo of Acoma, Pueblo Department will be locate nsure timely construction a fate Fletcher and Finance	es o of Laguna, Navajo Nation w d there. and completion of the project Director, Paul Ludi have stro	vill directly benefit from the fa on budget? Yes ong protocol and oversight pla	
 (d) Regionalism: Does the Explanation: (e) Are there oversight resplanation: 	he project directly benefit an enti City of Grants, Village of Milan as the Cibola County Sherriff's mechanisms built in that would en The Cibola County Manager, K completion of this project.	ty other than itself? Y , Pueblo of Acoma, Pueblo Department will be locate nsure timely construction a fate Fletcher and Finance	es o of Laguna, Navajo Nation w d there. and completion of the project Director, Paul Ludi have stro e project maintain or advance	vill directly benefit from the fa on budget? Yes ong protocol and oversight pla	ns in place to ensure timely
 (d) Regionalism: Does th Explanation: (e) Are there oversight n Explanation: (f) Other than the tempor Explanation: 	he project directly benefit an enti City of Grants, Village of Milan as the Cibola County Sherriff's mechanisms built in that would en The Cibola County Manager, K completion of this project.	ty other than itself? Y , Pueblo of Acoma, Pueblo Department will be locate asure timely construction a fate Fletcher and Finance I with the project, does the omy grows and draws more	es o of Laguna, Navajo Nation w d there. and completion of the project Director, Paul Ludi have stro e project maintain or advance re people to our county.	vill directly benefit from the fa on budget? Yes ong protocol and oversight pla	ns in place to ensure timely

ICIP Capital Project Description

		itur i rojece zese	- pulon	
Year/Rank: 2023-003	Priority: Medium	Class:	Replace Existin	lg
Project Title: Region	al Drainage Master Plan Update	Type/Subtype:	Water - Storm/	Surface Water Control
Contact Name: Judy H	oracek	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 includ	e comprehensive dra	inage analysis for	Grants, Milan, and various communities in Cibola county
Scope of Work:	To update the Regional Drainage Master Plan includin recommending improvements to improve drainage thro but will also include the communities of Bluewater, Cu requirements including drainage structures, roads, nat county procurement policies/statues will be followed in	bughout the county. T bero, Zuni Canyon, S ural outfalls and arro	The project will fo San Rafael and oth oyos, etc. To ensur	cus heavily on the core urban areas of Grants and Milan hers. All recommended improvements will follow NFIP

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		

		Ι	CIP Capital Pro	ject Descript	ion			
Year/Rank: 2023-003	Prio	rity: Medium	Class:	R	eplace Existing			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	No	0	500,000	0	0	0	0	500,00
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	
Construction	N/A	0	0	0	0	0	0	
Furnishing/Equipment/Vehicle	s N/A	0	0	0	0	0	0	
TOTAL		0	500,000	0	0	0	0	500,00
Amount Not Ye	t Funded	500,000						
	N		1		and N			
Can this project be phased?	No		lone: Yes	Multi-Pha		Other (Wtr Rights, Easements Aca)		o Complete
Can this project be phased?	No mount	Phasing: Stand A Plan	llone: Yes Design	Multi-Pha Construct	ised: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
Can this project be phased?								o Complete 0
Can this project be phased? Phase: A	mount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		
Can this project be phased? Phase: A 1	mount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq)		0
Can this project be phased? Phase: A 1 2	mount 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0
Can this project be phased? Phase: A 1 2	mount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
Can this project be phased? Phase: A 1 2 3 4	.mount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
1 2 3 4 5 TOTAL Has your local government/age	mount 0 0 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	mount 0 0 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No or operating expenses fo	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	mount 0 0 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No or operating expenses fo ense, planning project YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No No	# Mos t	0 0 0 0

		ICIP Capita	l Project Description		
Year/Rank: 2023-003	Priority: N	Iedium	Class: Replace	Existing	
Does the project lower (out-year operating costs?	No Explanation:			
Entities who will assum	e 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 agreem	ent in place?				
Yes	Yes		Yes	Yes	Yes
(c) Is the project necess	public input and buy-in? sary to address population or c the project directly benefit an			ation or clientele? Yes	
(c) Is the project necess(d) Regionalism: Does to Explanation:	sary to address population or c the project directly benefit an The Regional Drainage Mas	lient growth, and if so will it p entity other than itself? Ye ter Plan will benefit Cibola Ce	es ounty, City of Grants, and th	e Village of Milan.	
(c) Is the project necess(d) Regionalism: Does to Explanation:	sary to address population or o the project directly benefit an The Regional Drainage Mas mechanisms built in that woul	lient growth, and if so will it p entity other than itself? Ye ter Plan will benefit Cibola Ce	es ounty, City of Grants, and th and completion of the project	e Village of Milan. on budget? Yes	ans in place to ensure timely
 (c) Is the project necess (d) Regionalism: Does the Explanation: (e) Are there oversight Explanation: 	sary to address population or o the project directly benefit an The Regional Drainage Mas mechanisms built in that woul The Cibola County Manage	dient growth, and if so will it p entity other than itself? Yo eter Plan will benefit Cibola Co d ensure timely construction a r, Kate Fletcher and Finance l	es ounty, City of Grants, and th and completion of the project Director, Paul Ludi have stro	e Village of Milan. on budget? Yes ong protocol and oversight pla	ans in place to ensure timely Yes
 (c) Is the project necess (d) Regionalism: Does a Explanation: (e) Are there oversight Explanation: 	sary to address population or o the project directly benefit an The Regional Drainage Mas mechanisms built in that woul The Cibola County Manage completion of this project.	client growth, and if so will it p entity other than itself? Ye eter Plan will benefit Cibola Co d ensure timely construction a r, Kate Fletcher and Finance I ated with the project, does the the regions economy because	es ounty, City of Grants, and th and completion of the project Director, Paul Ludi have stro e project maintain or advance	e Village of Milan. on budget? Yes ong protocol and oversight pla e the region's economy? Y	 Yes
 (c) Is the project necess (d) Regionalism: Does the Explanation: (e) Are there oversight Explanation: (f) Other than the temperature Explanation: 	sary to address population or of the project directly benefit and The Regional Drainage Mas mechanisms built in that woul The Cibola County Manage completion of this project. Dorary construction jobs associ It could potentially advance	client growth, and if so will it p entity other than itself? Ye eter Plan will benefit Cibola Co d ensure timely construction a r, Kate Fletcher and Finance b fated with the project, does the the regions economy because and economy	es ounty, City of Grants, and th and completion of the project Director, Paul Ludi have stro e project maintain or advance this project addresses floodin	e Village of Milan. on budget? Yes ong protocol and oversight pla e the region's economy? Y	 Yes

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 Phone: (505) 285-2557 Contact Name: Judy Horacek **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.

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

]	CIP Capital Pr	oject Descript	ion			
Year/Rank: 2023-004	Prior	ity: High	Class:	•	ew			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	No	0	75,000	0	0	0	0	75,00
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Invironmental Studies	No	0	200,000	0	0	0	0	200,00
lanning	No	0	500,000	50,000	0	0	0	550,00
Design (Engr./Arch.)	No	0	250,000	20,000	0	0	0	270,00
Construction	No	0	0	1,000,000	800,000	0	0	1,800,00
Furnishing/Equipment/Vehicle	es No	0	0	50,000	55,000	0	0	105,00
OTAL		0	1,025,000	1,120,000	855,000	0	0	3,000,00
Amount Not Ye	t Funded	3,000,000						
HASING BUDGET			Mone: No	Multi-Phe	ased. Voc			
PHASING BUDGET			Alone: No	Multi-Pha	used: Yes	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Alone: No Design	Multi-Pha Construct	nsed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
PHASING BUDGET Can this project be phased? Phase: A	Yes	Phasing: Stand 4					# Mos	o Complete 6
PHASING BUDGET Can this project be phased? Phase: A 1 1,02	Yes	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos	_
PHASING BUDGET Can this project be phased? Phase: A 1 1,02 2 1,12	Yes Amount 25,000	Phasing: Stand A Plan Yes	Design Yes	Construct No	Furnish/Equip No	Easements, Acq) Yes	# Mos t	6
PHASING BUDGET Can this project be phased? Phase: A 1 1,02 2 1,12	Yes Amount 25,000 20,000	Phasing: Stand A Plan Yes Yes	Design Yes Yes	Construct No Yes	Furnish/Equip No Yes	Easements, Acq) Yes No	# Mos t	6 6
PHASING BUDGET Can this project be phased? Phase: A 1 1,02 2 1,12	Yes xmount 25,000 20,000 55,000	Phasing: Stand A Plan Yes Yes No	Design Yes Yes No	Construct No Yes Yes	Furnish/Equip No Yes Yes	Easements, Acq) Yes No No	# Mos	6 6 3
PHASING BUDGET Can this project be phased? Phase: A 1 1,00 2 1,11 3 8: 4 5	Yes 25,000 20,000 55,000 0	Phasing: Stand A Plan Yes Yes No No	Design Yes Yes No No	Construct No Yes Yes No	Furnish/Equip No Yes Yes No	Easements, Acq) Yes No No No	# Mos t	6 6 3 0
PHASING BUDGET Can this project be phased? Phase: A 1 1,02 2 1,12 3 85 4 5 TOTAL 3,00 Has your local government/age	Yes Xmount 25,000 20,000 55,000 0 0 00,000 ency budgeted fo	Phasing: Stand A Plan Yes Yes No No No No	Design Yes Yes No No No	Construct No Yes Yes No No	Furnish/Equip No Yes Yes No	Easements, Acq) Yes No No No	# Mos t	6 6 3 0
PHASING BUDGET Can this project be phased? Phase: A 1 1,00 2 1,10 3 88 4 5 TOTAL 3,00 Has your local government/age Explanation if not:	Yes xmount 25,000 20,000 55,000 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan Yes Yes No No No No	Design Yes Yes No No No	Construct No Yes Yes No No	Furnish/Equip No Yes Yes No No	Easements, Acq) Yes No No No	# Mos 1	6 6 3 0
PHASING BUDGET Can this project be phased? Phase: A 1 1,02 2 1,12 3 8: 4 5 TOTAL 3,00 Has your local government/ago	Yes Xmount 25,000 20,000 55,000 0 0 00,000 ency budgeted fo Once a grant a DGET	Phasing: Stand A Plan Yes Yes No No No r operating expenses fo ggmt or funding secure YEAR 1	Design Yes Yes No No No or the project when ed	Construct No Yes Yes No No	Furnish/Equip No Yes Yes No No	Easements, Acq) Yes No No No No		6 6 3 0

		ICIP Capital P	roject Description		
Year/Rank: 2023-004	Priority: High	Clas	ss: New		
Does the project lower o	out-year operating costs? Yes	-	nis project is completed it wil bla County to maintain the co	- 0	e less funding will be required
Entities who will assume	e the following responsibilities for t	his 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 agreem	ent in place?				
Yes	Yes		Yes	Yes	Yes
(d) Regionalism: Does t Explanation:	the project directly benefit an entity This project will benefit City of G		e entire project scope include	s these entities	
(e) Are there oversight	mechanisms built in that would ens	ure timely construction and	completion of the project on	budget? Yes	
Explanation:	Cibola County staff including Probudget and is completed timely.	oj. Coord and Road Supe, Co	ounty Manager, and Finance	Dir. will oversee the project t	o ensure that project is on
(f) Other than the temp	orary construction jobs associated	with the project, does the project	oject maintain or advance th	e region's economy?	
Explanation:					
(g) Does the project be	nefit all citizens within a recognized	region, district or political s	ubdivision? Yes		
Explanation:	This project will benefit all citize This is a well travelled road	ns in Cibola County, City of	Grants and Milan that use tl	nis road, also tourist, business	travelers, truck driver's.
	minate a risk or hazard to public he e? Emergencies must be documented			of the premises such that corr	rective action is No
Employetion					

ICIP Capital Project Description

		ital l'Oject Dese	ipuon	
Year/Rank: 2023-005	Priority: High	Class:	New	
Project Title: Housin	g Market Study In Cibola County	Type/Subtype:	Other - Other	
Contact Name: Judy H	loracek	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 fo	or Cibola county		
Scope of Work:	The comprehensive housing market analysis will includ areas, will identify the gaps in the local housing market			sing market within Cibola County and the surrounding ype, 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.

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		

]	CIP Capital Pro	ject Descript	ion			
Year/Rank: 2023-005	Prio	rity: High	Class:	Ne	ew			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	No	0	75,000	0	0	0	0	75,00
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	
Construction	N/A	0	0	0	0	0	0	
Furnishing/Equipment/Vehicle	s N/A	0	0	0	0	0	0	
FOTAL		0	75,000	0	0	0	0	75,00
Amount Not Ye	t Funded	75,000						
PHASING BUDGET	No		llone: Yes	Multi-Pha	sed: No			
PHASING BUDGET Can this project be phased?		Phasing: Stand A				Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A						o Complete 0
PHASING BUDGET Can this project be phased? Phase: A	No mount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: A 1	No mount 0	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq)		0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No mount 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No mount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4	No mount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5	No mount 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No or operating expenses for	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	No mount 0 0 0 0 0 0 0 ency budgeted for Planning proj	Phasing: Stand A Plan No No No No No or operating expenses for	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	No mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No Plan Stand A Plan No No No No No No No No No No	Design No No No No r the project when i	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No No	# Mos t	0 0 0 0

V	ICIP Capital Project Description							
Year/Rank: 2023-005	Priority: H	igh	Class: New					
Does the project lower out-ye	ear operating costs?	No Explanation:						
Entities who will assume the f	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	n place?							
Yes	Yes		Yes	Yes	Yes			
(b) Has the project had public	ic input and buy-in?	Yes	renovation/repair or replaceme provide services to that popula					
(b) Has the project had public(c) Is the project necessary to(d) Regionalism: Does the project has a second s	ic input and buy-in? o address population or cl roject directly benefit an e	Yes lient growth, and if so will it entity other than itself?		ation or clientele? Yes				
 (b) Has the project had public (c) Is the project necessary to (d) Regionalism: Does the presence of the presence o	ic input and buy-in? o address population or cl roject directly benefit an e e Comprehensive Housing nanisms built in that would	Yes lient growth, and if so will it entity other than itself? g Market Analysis will encor d ensure timely construction	provide services to that popula	ation or clientele? Yes Sibola County on budget? Yes				
 (b) Has the project had public (c) Is the project necessary to (d) Regionalism: Does the presence of the presence o	ic input and buy-in? o address population or cl roject directly benefit an e e Comprehensive Housing nanisms built in that would unty staff along with hired	Yes lient growth, and if so will it entity other than itself? g Market Analysis will encor d ensure timely construction d consultants will oversee th	provide services to that popula Yes npass all jurisdictions within C and completion of the project	ation or clientele? Yes Sibola County on budget? Yes pletion				
 (b) Has the project had public (c) Is the project necessary to (d) Regionalism: Does the pre- Explanation: The (e) Are there oversight mech Explanation: Could (f) Other than the temporary 	ic input and buy-in? o address population or cl roject directly benefit an e e Comprehensive Housing nanisms built in that would unty staff along with hired y construction jobs associa	Yes lient growth, and if so will it entity other than itself? g Market Analysis will encor d ensure timely construction d consultants will oversee th ated with the project, does th	provide services to that popula Yes npass all jurisdictions within C and completion of the project e project to ensure timely comp ne project maintain or advance	ation or clientele? Yes Sibola County on budget? Yes pletion				

ICIP Capital Project Description

		upitui i roject Dest	ipuon	
Year/Rank: 2023-001	Priority: High	Class:	Replace Existin	ng
Project Title: County	Sheriff Vehicles	Type/Subtype:	Vehicles - Publ	ic Safety Vehicle
Contact Name: Mary L	ou 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 cou	inty		
Scope of Work:	Seven of nine vehicles have over 150,000 miles. Depute has decreased as well as local police. Demand on the	uties are logging increa sheriff's department h	sed transport mile as increased subs	to county terrain four wheel drive vehicles are a necessity. es due to changing judicial demands. State police coverage tantially. Call volume and report writing have nearly ding has supplemented outfitting of IT needs for vehicles.

County seeks funding for two vehicles per year. Vehicles will be purchased off state price agreements.

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		

	1	nfrastructure (-2021		
			CIP Capital Pro					
Year/Rank: 2023-001	Prior	rity: High	Class:	Re	place Existing			
Project Budget:				Estimated	d Costs Not Yet Funde	ed		
	Completed	Funded to date	2023	2024	2025	2026	2027 1	Fotal Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehic	les No	225,000	110,000	120,000	130,000	140,000	150,000	875,000
FOTAL		225,000	110,000	120,000	130,000	140,000	150,000	875,000
Amount Not Y	ot Funded	650,000						
Allount Not 1	et Fundeu	020,000						
PHASING BUDGET		,						
PHASING BUDGET Can this project be phased?	Yes	,	lone: No	Multi-Pha	sed: Yes			
PHASING BUDGET		,	lone: No	Multi-Pha	sed: Yes	Other (Wtr]		
PHASING BUDGET Can this project be phased?		,	lone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr) Easements,		Mos to Complete
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand A				Easements		Mos to Complete 12
PHASING BUDGET Can this project be phased? Phase: 1	Yes	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements,	, Acq) # 1	_
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 110,000	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip Yes	Easements, N N	, Acq) # 1 Io	12
PHASING BUDGET Can this project be phased? Phase: 1 2 3	Yes Amount 110,000 120,000	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip Yes Yes	Easements, N N N	, Acq)	12 12
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	Yes Amount 110,000 120,000 130,000	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip Yes Yes Yes Yes	Easements, N N N N	, Acq) # M No No No	12 12 12
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Yes Amount 110,000 120,000 130,000 140,000	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip Yes Yes Yes Yes Yes	Easements, N N N N	, Acq) # y No No No No	12 12 12 12
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL	Yes Amount 110,000 120,000 130,000 140,000 150,000 650,000	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip Yes Yes Yes Yes Yes	Easements, N N N N	, Acq) # y No No No No	12 12 12 12
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Yes Amount 110,000 120,000 130,000 140,000 150,000 650,000 gency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip Yes Yes Yes Yes Yes	Easements, N N N N	, Acq) # y No No No No	12 12 12 12
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a Explanation if not	Yes Amount 110,000 120,000 130,000 140,000 150,000 650,000 gency budgeted fo :	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip Yes Yes Yes Yes Yes	Easements, N N N N	, Acq) # y No No No No	12 12 12 12 12
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a	Yes Amount 110,000 120,000 130,000 140,000 150,000 650,000 gency budgeted fo : DGET	Phasing: Stand A Plan No No No No No No YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip Yes Yes Yes Yes Yes	Easements, N N N N	, Acq)	12 12 12 12 12 12

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 th	e following responsibilit	ies 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	
(d) Regionalism: Does the Explanation: F		•		Yes besses as well as the tr	aveling public throughout the county.		
(e) Are there oversight me		-					
			•	•	as well as regular maintenance of the vel	hicles.	
(f) Other than the tempora	ary construction jobs asso	ociated wit	h the project, does	the project maintain	or advance the region's economy?		
Explanation:							
(g) Does the project benefi	t all citizens within a rec	ognized reg	gion, district or po	litical subdivision?	Yes		
-	The sheriff's department j 5.	provides se	rvice to the entire	county population of	12,500 as well as those traveling through	the County on US 87 and I	
(h) Does the project elimin urgent and unavoidable? I					ers occupants of the premises such that c	orrective action is No	

ICIP Capital Project Description

	icii cup	itui i i ojeet Dese	i iption	
Year/Rank: 2023-002	Priority: High	Class:	New	
Project Title: Colfax	County Event Center Renovation	Type/Subtype:	Facilities - Con	vention Facilities
Contact Name: Mary L	ou 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 multipurpo	se Colfax county eve	ent center in Rator	n NM for Colfax county
Scope of Work:	j i 8		8	bliance. 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		

		I	CIP Capital Pro	iect Descripti	on			
Year/Rank: 2023-002	Priori	ty: High	Class:	-				
Project Budget:				Estimated	Costs Not Yet Fund	d		
roject Budgett			2022				2025 T	
	Completed	Funded to date	2023	2024	2025	2026	2027 To	otal Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	Yes	0	0	0	0	0	0	
Acquisition	Yes	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	Yes	0	0	0	0	0	0	
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,00
Construction	No	20,000	970,000	0	0	0	0	990,00
Furnishing/Equipment/Vehicle	es N/A	0	0	0	0	0	0	
FOTAL		20,000	1,070,000	0	0	0	0	1,090,00
		1,070,000 Phasing: Stand A	lone: Yes	Multi-Phas	ed: No			
PHASING BUDGET Can this project be phased?		Phasing: Stand A	llone: Yes Design	Multi-Phas Construct		Other (Wtr Rig Easements, Ac		los to Complete
PHASING BUDGET Can this project be phased? Phase: A	No Diamount	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Ac		los to Complete
PHASING BUDGET Can this project be phased? Phase: A 1	No Di	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip No	Easements, Ac		0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No D	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Ac No No		0 0
PHASING BUDGET Can this project be phased? Phase: A 1	No 2 Amount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Ac No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4	No Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Ac No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5	No 2 Amount 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Ac No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5 TOTAL Has your local government/ag	No 2000 Amount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Ac No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL	No 2000 Amount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Ac No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	No Amount 0 0 0 0 0 0 0 ency budgeted for	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Ac No No No No		0 0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No Stand A	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Ac No No No No	φ) # M	0 0 0 0 0

		ICIP Capita	al Project Description		
Year/Rank: 2023-002	Priority: High		Class: New		
Does the project lower out-	year operating costs? No	Explanation:			
Entities who will assume th	e 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
	project directly benefit an entit Colfax County, City of Raton, L		es		
(e) Are there oversight me	chanisms built in that would en	sure timely construction a	and completion of the project of	on budget? Yes	
	Colfax County Manager will ove e adhered to as well as maintain		and construction with regular	r reports to the County Comm	ission. A timely schedule wil
	ry construction jobs associated	with the project, does the	e project maintain or advance	the region's economy?	
		with the project, does the	e project maintain or advance	the region's economy?	
(f) Other than the tempora Explanation:				the region's economy?	
(f) Other than the tempora Explanation:(g) Does the project benefit	ary construction jobs associated	l region, district or politic	cal subdivision? Yes		
 (f) Other than the tempora Explanation: (g) Does the project benefit Explanation: 7 (h) Does the project elimini 	ary construction jobs associated t all citizens within a recognized	l region, district or politic x County and surroundin ealth and/or safety that in	cal subdivision? Yes g areas. It potentially will ber nmediately endangers occupar	nefit 20,000 people.	prrective action is Yes

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

	Infrastructure Capital	Improvemen	nt Plan FY 20	23-2027
	ICIP Cap	oital Project Dese	cription	
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 I	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 st County.	udies), design, and c	onstruct low water c	rossing on Canadian River at Tinaja crossing in Colfax
Scope of Work:	To upgrade high traffic Canadian River crossing for sa include acquiring archaeological and environmental stu Request for Bid process and will be managed by the Cl	udies for the highest	priority crossing at '	

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
САР	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		

Project construction will be managed by County manager and Road Superintendent.

			CIP Capital Pro		lan FY 2023-			
Year/Rank: 2023-003	Drior	ity: High	CIP Capital Pro Class:	•	place Existing			
	F 1101	ity: mgn	Class.	Kt	place Existing			
Project Budget:				Estimated	l Costs Not Yet Funde	d		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	No	0	1,000	0	0	0	0	1,00
Environmental Studies	No	0	2,000	0	0	0	0	2,00
Planning	No	0	0	0	0	0	0	
Design (Engr./Arch.)	No	0	11,000	0	0	0	0	11,00
Construction	No	0	786,000	0	0	0	0	786,00
Furnishing/Equipment/Vehicle	es N/A	0	0	0	0	0	0	
OTAL		0	800,000	0	0	0	0	800,00
Amount Not Ye	t Funded	800,000						
	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No			
	No	Phasing: Stand A	lone: Yes	Multi-Pha		Other (Wtr Rights,		
Can this project be phased?	No	Phasing: Stand A Plan	lone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
Can this project be phased?								o Complete 6
Can this project be phased? Phase: A	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		
Can this project be phased? Phase: A 1	Amount O	Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No		6
Can this project be phased? Phase: A 1 2	Amount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		6 0
Can this project be phased? Phase: A 1 2	Amount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		6 0 0
1 2 3 4	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		6 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	Amount 0 0 0 0 0 0 ency budgeted for	Plan No No No No r operating expenses for	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		6 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL	Amount 0 0 0 0 0 0 ency budgeted for	Plan No No No No r operating expenses for	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		6 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	Amount 0 0 0 0 0 ency budgeted for Included in Pu	Plan No No No No r operating expenses for	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		6 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	Amount 0 0 0 0 0 ency budgeted for Included in Put	Plan No No No No Tr operating expenses for blic Works budget YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	6 0 0 0

		ICIP Capit	al Project Description		
Year/Rank: 2023-003	Priority: High		Class: Replace	Existing	
Does the project lower o	ut-year operating costs? Yes			itigious position if the existing lace culverts after every flood	
Entities who will assume	e the following responsibilities for t	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 agreem	ent in place?				
Yes	Yes		Yes	Yes	Yes
Explanation:	he project directly benefit an entit This crossing is used by a major Corridor with spec material for	gravel supplier to the reg	es gion. This contractor supplie	es gravel to the North Eastern	
(e) Are there oversight	mechanisms built in that would en	sure timely construction	and completion of the projec	t on budget? Yes	
Explanation:	County administration ensures a close project oversight.	dherence to project sche	dule and budget compliance	through the provision of releva	ant training of key staff an
(f) Other than the temp	orary construction jobs associated	with the project, does th	e project maintain or advanc	e the region's economy? Y	les
Explanation:	The bridges allow residents and	tourists to access the maj	jor commerce, healthcare, an	d recreational locations in Col	fax County.
(g) Does the project ber	nefit all citizens within a recognized	l region, district or politi	cal subdivision? Yes		
Explanation:	All residents and tourists benefit	from transportation inf	rastructure, improving acces	s to community	
	ninate a risk or hazard to public h ? Emergencies must be documente	-		ants of the premises such that	corrective action is Yes
	A since failing the second station inf				

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

ICIP Capital Project Description

	ICH Cup	ital l'Inject Dese	ription		
Year/Rank: 2023-004	Priority: Medium	Class:	New		
Project Title: Archivi	ing County Records Building	Type/Subtype:	Facilities - Other		
Contact Name: Mary I	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 bui	lding to house archiv	ving county records	for Colfax County.	
Scope of Work:	To plan, design, complete environmental studies, constr records.	ruct and furnish/equi	ip an Archive Buildi	ing for fire protection and pr	eservation of county

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

		I	CIP Capital Pro	ject Descripti	ion			
Year/Rank: 2023-004	Prior	rity: Medium	Class:	Ne	w			
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	No	0	2,000	0	0	0	0	2,00
Environmental Studies	No	0	2,000	0	0	0	0	2,00
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,00
Construction	No	0	500,000	0	0	0	0	500,00
Furnishing/Equipment/Vehicle	s No	0	20,000	0	0	0	0	20,00
OTAL		0	674,000	0	0	0	0	674,00
Amount Not Ye	t Funded	674,000						
	t Funded	674,000						
PHASING BUDGET		,	lone: No	Multi-Phas	sed: No			
PHASING BUDGET Can this project be phased?		Phasing: Stand A		Multi-Pha		Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?		,	llone: No Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
PHASING BUDGET Can this project be phased? Phase: A	Yes	Phasing: Stand A					# Mos t	o Complete 6
PHASING BUDGET Can this project be phased? Phase: A 1 15	Yes	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	-
PHASING BUDGET Can this project be phased? Phase: A 1 15	Yes .mount 54,000	Phasing: Stand A Plan Yes	Design Yes	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos t	6
PHASING BUDGET Can this project be phased? Phase: A 1 15 2 52	Yes .mount 54,000 20,000	Phasing: Stand A Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No Yes	Easements, Acq) No No	# Mos t	6 12
PHASING BUDGET Can this project be phased? Phase: A 1 15 2 52 3	Yes mount 54,000 20,000 0	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct No Yes No	Furnish/Equip No Yes No	Easements, Acq) No No No	# Mos t	6 12 0
PHASING BUDGET Can this project be phased? Phase: A 1 15 2 52 3 4 5	Yes mount 54,000 20,000 0 0	Phasing: Stand A Plan Yes No No No	Design Yes No No No	Construct No Yes No No	Furnish/Equip No Yes No No	Easements, Acq) No No No No	# Mos t	6 12 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 15 2 52 3 4 5 5 TOTAL 67	Yes mount 54,000 20,000 0 0 0 74,000	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No Yes No No	Easements, Acq) No No No No	# Mos t	6 12 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 15 2 52 3 4 5	Yes mount 54,000 20,000 0 0 0 74,000	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No Yes No No No	Easements, Acq) No No No No	# Mos t	6 12 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 15 2 52 3 4 5 TOTAL 67 Has your local government/age Explanation if not:	Yes mount 54,000 20,000 0 0 74,000 ency budgeted fo	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No Yes No No No	Easements, Acq) No No No No	# Mos t	6 12 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 15 2 52 3 4 5 TOTAL 67 Has your local government/age	Yes mount 54,000 20,000 0 0 74,000 ency budgeted fo	Phasing: Stand A Plan Yes No No No No or operating expenses fo YEAR 1	Design Yes No No No r the project when it	Construct No Yes No No No	Furnish/Equip No Yes No No No	Easements, Acq) No No No No		6 12 0 0

		ICIP Capit	al Project Description		
Year/Rank: 2023-004	Priority: M	edium	Class: New		
Does the project lower out-	year operating costs?	No Explanation:			
Entities who will assume th	e following responsibilities f	or 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
			_		
Explanation:	project directly benefit an e chanisms built in that would		lo and completion of the project o	on budget? Yes	
 (d) Regionalism: Does the p Explanation: (e) Are there oversight med Explanation: C 	chanisms built in that would	ensure timely construction es adherence to project time		-	f, regular project oversight, and
 (d) Regionalism: Does the p Explanation: (e) Are there oversight mee Explanation: C lin 	chanisms built in that would County administration ensur quidated damages in contra	ensure timely construction es adherence to project time cts.	and completion of the project o	relevant training to key staf	f, regular project oversight, and No
 (d) Regionalism: Does the p Explanation: (e) Are there oversight mea Explanation: C li (f) Other than the tempora Explanation: 	chanisms built in that would County administration ensur quidated damages in contra	ensure timely construction es adherence to project time cts. ted with the project, does th	and completion of the project o lines and budget by providing he project maintain or advance	relevant training to key staf	
 (d) Regionalism: Does the p Explanation: (e) Are there oversight med Explanation: C li (f) Other than the tempora Explanation: (g) Does the project benefit 	chanisms built in that would County administration ensur quidated damages in contra ary construction jobs associa t all citizens within a recogn	ensure timely construction es adherence to project time cts. ted with the project, does th ized region, district or polit	and completion of the project o lines and budget by providing he project maintain or advance	relevant training to key staff the region's economy? N	
 (d) Regionalism: Does the p Explanation: (e) Are there oversight med Explanation: C li (f) Other than the tempora Explanation: (g) Does the project benefit Explanation: M (h) Does the project elimini 	chanisms built in that would County administration ensur quidated damages in contra ary construction jobs associa t all citizens within a recogn faintenance of public record	ensure timely construction es adherence to project time cts. ted with the project, does th ized region, district or polit ls in a safe, secure environm c health and/or safety that i	and completion of the project of lines and budget by providing as project maintain or advance ical subdivision? Yes sent will benefit all residents by mmediately endangers occupar	relevant training to key staff the region's economy? N ensuring t	No

ICIP Capital Project Description

	ion oup	itui i i ojece Dese	- Pulon	
Year/Rank: 2023-005	Priority: High	Class:	New	
Project Title: Emerge	ency Medical Services Feasibility Study	Type/Subtype:	Facilities - Fire	Facilities
Contact Name: Mary I	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 med	ical services in rural	Colfax County.	
Scope of Work:	Contract with a planning consultant/evaluator to study	existing emergency	medical services a	nd 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.

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	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		

			ICIP Capital Pro	oject Descrip	tion			
Year/Rank: 2023-005	Prior	ity: High	Class:	Ν	ew			
Project Budget:				Estimate	ed Costs Not Yet Fund	led		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	No	0	50,000	0	0	0	0	50,00
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehicles	s N/A	0	0	0	0	0	0	(
FOTAL		0	50,000	0	0	0	0	50,00
Amount Not Yet	Funded	50,000						
PHASING BUDGET								
<u>PHASING BUDGET</u> Can this project be phased?	No	Phasing: Stand	Alone: Yes	Multi-Pha	ased: No			
Can this project be phased?	No	Phasing: Stand A	Alone: Yes Design	Multi-Pha Construct	ased: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		to Complete
Can this project be phased?								to Complete 0
Can this project be phased? Phase: Ar	mount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		
Can this project be phased? Phase: Ai 1	mount	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		
Can this project be phased? Phase: An 1 2	mount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
Can this project be phased? Phase: Ai 1 2	mount 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
Can this project be phased? Phase: Ar 1 2 3 4	mount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: Ai 1 2 3 4 5 TOTAL Has your local government/ager	mount 0 0 0 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No Or the project when i	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/ager Explanation if not:	mount 0 0 0 0 0 0 ncy budgeted fo Project will no	Plan No No No No r operating expenses fo	Design No No No No Or the project when i	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: Ai 1 2 3 4 5 TOTAL Has your local government/ager	mount 0 0 0 0 0 ncy budgeted fo Project will no GET	Plan No No No No r operating expenses fo t have an operating bu YEAR 1	Design No No No No or the project when a dget	Construct No No No No it is completed?	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0

		ICIP Capit	al Project Description		
Year/Rank: 2023-005	Priority: Higl	1	Class: New		
Does the project lower out-	-year operating costs? No	Explanation:			
Entities who will assume th	ne 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	t in place?				
Yes	Yes		Yes	Yes	Yes
				ulation or clientele? Yes	
Explanation: E	project directly benefit an ent Effects all citizens, tourists and	ity other than itself? Y travelers of Colfax Count	ves y.		
 (d) Regionalism: Does the Explanation: E (e) Are there oversight me 	project directly benefit an ent Effects all citizens, tourists and echanisms built in that would e	ity other than itself? Y travelers of Colfax Count nsure timely construction	Yes y. and completion of the proje	ct on budget? Yes	
 (d) Regionalism: Does the Explanation: F (e) Are there oversight me Explanation: C 	project directly benefit an ent Effects all citizens, tourists and echanisms built in that would e	ity other than itself? Y travelers of Colfax Count nsure timely construction the adherence to project t	Yes y. and completion of the proje		taff, regular project
(d) Regionalism: Does the Explanation: E (e) Are there oversight me Explanation: C n	project directly benefit an ent Effects all citizens, tourists and echanisms built in that would e County administration ensures	ity other than itself? Ye travelers of Colfax Count nsure timely construction the adherence to project to otections.	es y. and completion of the proje imelines and budget by prov	ct on budget? Yes viding relevant training to key s	
(d) Regionalism: Does the Explanation: E (e) Are there oversight me Explanation: C n	project directly benefit an ent Effects all citizens, tourists and echanisms built in that would e County administration ensures nonitoring, and contractual pr	ity other than itself? Ye travelers of Colfax Count nsure timely construction the adherence to project to otections.	es y. and completion of the proje imelines and budget by prov	ct on budget? Yes viding relevant training to key s	
 (d) Regionalism: Does the Explanation: E (e) Are there oversight me Explanation: C (f) Other than the tempora Explanation: 	project directly benefit an ent Effects all citizens, tourists and echanisms built in that would e County administration ensures nonitoring, and contractual pr	ity other than itself? Y travelers of Colfax Count nsure timely construction the adherence to project t otections. d with the project, does th	Yes y. and completion of the project imelines and budget by prove e project maintain or advan	ct on budget? Yes viding relevant training to key s nee the region's economy? N	
 (d) Regionalism: Does the Explanation: F (e) Are there oversight me Explanation: C (f) Other than the tempora Explanation: (g) Does the project beneficial content of the temporal content of temporal content of the temporal content of temporal con	project directly benefit an ent Effects all citizens, tourists and echanisms built in that would e County administration ensures nonitoring, and contractual pr ary construction jobs associate	ity other than itself? Ye travelers of Colfax Count nsure timely construction the adherence to project to otections. d with the project, does the ed region, district or politi	Yes y. and completion of the project imelines and budget by prov e project maintain or advan cal subdivision? Yes	ct on budget? Yes viding relevant training to key s ace the region's economy? N	
 (d) Regionalism: Does the Explanation: E (e) Are there oversight me Explanation: C (f) Other than the tempora Explanation: (g) Does the project benefit Explanation: A (h) Does the project elimin 	project directly benefit an ent Effects all citizens, tourists and echanisms built in that would e County administration ensures nonitoring, and contractual pr ary construction jobs associate it all citizens within a recogniz All residents in rural Colfax Co	ity other than itself? Ye travelers of Colfax Count nsure timely construction the adherence to project to otections. d with the project, does the ed region, district or polition pounty will benefit from imposed health and/or safety that in	fes y. and completion of the project imelines and budget by prov e project maintain or advan cal subdivision? Yes proved emergency response mmediately endangers occup	ct on budget? Yes viding relevant training to key s ace the region's economy? N	lo

ICIP Capital Project Description

		nul i l'ojeet Dese	i iption	
Year/Rank: 2023-001	Priority: High	Class:	New	
Project Title: Curry	County Fairgrounds Improvements	Type/Subtype:	Facilities - Con	vention Facilities
Contact Name: Ben Ro	berts	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 Fairgrou	nds in Curry County	7.	
Scope of Work:	The Fairgrounds needs to expand in order to accommo stalls are needed in order to accommodate larger eques		• ·	, agricultural and cultural arts events and covered horse essed, 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.

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		

		nfrastructure (
			CIP Capital Pro					
Year/Rank: 2023-001	Prior	rity: High	Class:	Ne	w			
Project Budget:				Estimated	Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	No	720,000	0	0	0	0	0	720,00
Construction	No	2,280,000	6,000,000	0	0	0	0	8,280,00
Furnishing/Equipment/Vehic	les N/A	0	0	0	0	0	0	(
TOTAL		3,000,000	6,000,000	0	0	0	0	9,000,00
	Yet Funded	6,000,000 Phasing: Stand A	lone: Yes	Multi-Phas	sed: No			
PHASING BUDGET			llone: Yes	Multi-Phas	sed: No	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			llone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	to Complete
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand A				· · · · · · · · · · · · · · · · · · ·	# Mos t	to Complete 6
PHASING BUDGET Can this project be phased? Phase: 1	Yes	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	-
PHASING BUDGET Can this project be phased? Phase: 1	Yes Amount 720,000	Phasing: Stand A Plan No	Design Yes	Construct No	Furnish/Equip No	Easements, Acq)	# Mos t	6
PHASING BUDGET Can this project be phased? Phase: 1 2 8,	Yes Amount 720,000 280,000	Phasing: Stand A Plan No No	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, Acq) No No	# Mos t	6 11
PHASING BUDGET Can this project be phased? Phase: 1 2 8,	Yes Amount 720,000 280,000 0	Phasing: Stand A Plan No No No	Design Yes No No	Construct No Yes No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	6 11 0
PHASING BUDGET Can this project be phased? Phase: 1 2 8, 3 4 5	Yes Amount 720,000 280,000 0 0	Phasing: Stand A Plan No No No No No	Design Yes No No No	Construct No Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	6 11 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 8, 3 4 5	Yes Amount 720,000 280,000 0 0 0 0 0 000,000	Phasing: Stand A Plan No No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	6 11 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 8, 3 4 5 TOTAL 9,	Yes Amount 720,000 280,000 0 0 0 0 0 000,000 gency budgeted fo	Phasing: Stand A Plan No No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	6 11 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 8, 3 4 5 TOTAL 9, Has your local government/a; Explanation if not	Yes Amount 720,000 280,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	6 11 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 8, 3 4 5 TOTAL 9, Has your local government/a	Yes Amount 720,000 280,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No Plan No No No No No No No No No No	Design Yes No No No r the project when i	Construct No Yes No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		6 11 0 0

		ICIP Capita	al Project Description		
Year/Rank: 2023-001	Priority: High	1	Class: New		
Does the project lower ou	tt-year operating costs? No	Explanation:			
Entities who will assume t	the following responsibilities for	r 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 agreemen	nt in place?				
(a) How many years is th(b) Has the project had p	ne requested project expected to	Yes			Yes
More detailed information (a) How many years is th (b) Has the project had p (c) Is the project necessar	on on project. ne requested project expected to public input and buy-in?	Yes nt growth, and if so will it p	enovation/repair or replacements or replacements of the services to that popul	ent? 16 years or	Yes
More detailed information (a) How many years is th (b) Has the project had p (c) Is the project necessari (d) Regionalism: Does the	on on project. ne requested project expected to public input and buy-in? ry to address population or clien	Yes nt growth, and if so will it j ity other than itself? Ye	enovation/repair or replacem provide services to that popul es	ent? 16 years or	Yes
More detailed information (a) How many years is th (b) Has the project had p (c) Is the project necessan (d) Regionalism: Does the Explanation:	on on project. ne requested project expected to public input and buy-in? ry to address population or clien e project directly benefit an ent	Yes nt growth, and if so will it p ity other than itself? Y a benefiting the entire popu	enovation/repair or replacem provide services to that popul es ulation.	ent? 16 years or ation or clientele? Yes	Yes
More detailed information (a) How many years is th (b) Has the project had p (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m	on on project. ne requested project expected to public input and buy-in? ry to address population or clien e project directly benefit an ent The fairgrounds is a public are	Yes nt growth, and if so will it p ity other than itself? Ye a benefiting the entire pope nsure timely construction a	enovation/repair or replaceme provide services to that popul es ulation. and completion of the project	ent? 16 years or ation or clientele? Yes	Yes
More detailed information (a) How many years is th (b) Has the project had p (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation:	on on project. he requested project expected to public input and buy-in? ry to address population or clien e project directly benefit an ent The fairgrounds is a public are hechanisms built in that would e The County Public Services Dir	Yes nt growth, and if so will it p ity other than itself? Ye a benefiting the entire pope nsure timely construction a rector will oversee the proj	enovation/repair or replaceme provide services to that popul es ulation. and completion of the project	ent? 16 years or ation or clientele? Yes on budget? Yes	
More detailed information (a) How many years is th (b) Has the project had p (c) Is the project necessan (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: (f) Other than the tempor	on on project. The requested project expected to public input and buy-in? Try to address population or clien e project directly benefit an ent The fairgrounds is a public are nechanisms built in that would e	Yes nt growth, and if so will it p ity other than itself? Ye a benefiting the entire popu- nsure timely construction a rector will oversee the proj d with the project, does the	enovation/repair or replacement provide services to that popul es ulation. and completion of the project ject. e project maintain or advance	ent? 16 years or ation or clientele? Yes on budget? Yes	Yes
More detailed information (a) How many years is the (b) Has the project had period (c) Is the project necessant (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (f) Other than the tempore Explanation:	on on project. ne requested project expected to public input and buy-in? ry to address population or clien e project directly benefit an ent The fairgrounds is a public are nechanisms built in that would e The County Public Services Din rary construction jobs associate	Yes nt growth, and if so will it p ity other than itself? Ye a benefiting the entire pope nsure timely construction a rector will oversee the proj d with the project, does the able at the fairgrounds sho	enovation/repair or replacement provide services to that popul es ulation. and completion of the project ject. e project maintain or advance suld attract additional visitors	ent? 16 years or ation or clientele? Yes on budget? Yes	

ICIP Capital Project Description

		un roject Dest	- puon	
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 Ro	berts	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 8810	1		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. County Road 6 from NM 348 to US 70. Construction wi procurement and construction process.	•	·	

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		

			ICIP Capital Pro	o <mark>ject Descr</mark> ip	otion			
Year/Rank: 2023-002	Prior	ity: High	Class:	I	Renovate/Repair			
Project Budget:				Estimat	ted Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	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	s N/A	0	0	0	0	0	0	(
TOTAL		0	480,000	0	0	0	0	480,00
Amount Not Yet	Funded	480,000						
PHASING BUDGET								
Can this project be phased?	No	Phasing: Stand	Alone: No	Multi-Ph	ased: No			
						Other (Wtr Rights,		
Phase: Ai	mount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	o 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							
	-	r operating expenses fo	or the project when	it is completed?	No			
Has your local government/ager	ncy budgeted fo	r operating expenses fo t effect operating expe		it is completed?	No			
Has your local government/ager Explanation if not:	ncy budgeted fo Project will no	t effect operating expe	nses			VEAR 5	TOTAL	
Has your local government/ager Explanation if not: ANNUAL OPERATING BUD	ncy budgeted fo Project will no GET	t effect operating expension of the second sec	nses YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL	
Has your local government/ager	ncy budgeted fo Project will no GET	t effect operating expension of the second sec	nses YEAR 2 0		YEAR 4 0	YEAR 5 0 0	TOTAL 0 0	

		ICIP Capit	al Project Description		
Year/Rank: 2023-002	Priority: High		Class: Renovat	e/Repair	
Does the project lower out	-year operating costs? Yes	Explanation: Th	is project will lower operatin	g expenses as it will lower the r	epair costs.
Entities who will assume the	he 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 agreemen	t in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had put(c) Is the project necessar	ublic input and buy-in? y to address population or clien	Yes t growth, and if so will it	provide services to that popu	lation or clientele? Yes	
(c) Is the project necessar(d) Regionalism: Does the		t growth, and if so will it	provide services to that popu	lation or clientele? Yes	
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight methods 	y to address population or clien	t growth, and if so will it y other than itself? N sure timely construction	and completion of the project		
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: 	y to address population or client project directly benefit an entit echanisms built in that would en	t growth, and if so will it y other than itself? N sure timely construction nt will oversee the projec	No and completion of the project t.	t on budget? Yes	
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight mo Explanation: (f) Other than the tempor Explanation: 	y to address population or client project directly benefit an entit echanisms built in that would en The County Road Superintende	t growth, and if so will it y other than itself? N sure timely construction nt will oversee the project with the project, does th	No and completion of the project t. we project maintain or advanc	t on budget? Yes	
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (f) Other than the tempor Explanation: (g) Does the project beneficial to the project to the project beneficial to the project	y to address population or client project directly benefit an entit echanisms built in that would en The County Road Superintende ary construction jobs associated	t growth, and if so will it y other than itself? N sure timely construction nt will oversee the projec with the project, does th d region, district or politi	No and completion of the project t. we project maintain or advanc	t on budget? Yes	

ICIP Capital Project Description

		ital l'Inject Dese	iption	
Year/Rank: 2023-003	Priority: High	Class:	New	
Project Title: Curry	County Line Volunteer Fire Department	Type/Subtype:	Facilities - Fire	Facilities
Contact Name: Ben Ro	berts	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	I.
Scope of Work:	The newly established County Line Volunteer Fire Dep bid the project and the building will be a pre-engineere		f a building for off	ice space as well as to house equipment. The County will

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

		nfrastructure (1	·			
			CIP Capital Pro					
Year/Rank: 2023-003	Prior	rity: High	Class:	Ne	w			
Project Budget:				Estimated	Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	No	0	48,000	0	0	0	0	48,00
Construction	No	0	552,000	0	0	0	0	552,000
Furnishing/Equipment/Vehicl	es N/A	0	0	0	0	0	0	
TOTAL		0	600,000	0	0	0	0	600,00
		600,000 Phasing: Stand A	lone: No	Multi-Pha	sed. No			
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A	lone: No	Multi-Phas		Other (Wtr Rights, Fasements Acg)		- Complete
PHASING BUDGET Can this project be phased?			llone: No Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A						o Complete 0
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase:	No Amount O	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		-
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	No Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	No Amount 0 0 0 0 0 0 0 0 ency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	No Amount 0 0 0 0 0 0 0 0 ency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 cency budgeted fo	Phasing: Stand A Plan No No No No No No No YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No No	# Mos to	0 0 0 0

		ICIP Capita	al Project Description		
Year/Rank: 2023-003	Priority: Hig	h	Class: New		
Does the project lower out	t-year operating costs? No	Explanation:			
Entities who will assume t	he following responsibilities fo	r 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 agreemen	t in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had p	e requested project expected to	Yes			
 (a) How many years is the (b) Has the project had p (c) Is the project necessar (d) Regionalism: Does the 	e requested project expected to ublic input and buy-in?	Yes nt growth, and if so will it p tity other than itself? Ye	provide services to that popula		
 (a) How many years is the (b) Has the project had p (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m 	e requested project expected to ublic input and buy-in? y to address population or clie e project directly benefit an ent	Yes nt growth, and if so will it p tity other than itself? Ye the businesses that fall with ensure timely construction a	provide services to that popula es in the fire district. and completion of the project	ation or clientele? Yes	
 (a) How many years is the (b) Has the project had p (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: 	e requested project expected to ublic input and buy-in? y to address population or clie project directly benefit an ent This project will benefit all of t echanisms built in that would e	Yes nt growth, and if so will it p tity other than itself? Ye the businesses that fall with ensure timely construction a nent will oversee this projec	provide services to that popula es in the fire district. and completion of the project t.	ation or clientele? Yes on budget? Yes	
 (a) How many years is the b) Has the project had p (b) Has the project necessaries of the project necessaries o	e requested project expected to ublic input and buy-in? ry to address population or clie e project directly benefit an ent This project will benefit all of t echanisms built in that would e The County Facilities Departm	Yes nt growth, and if so will it p tity other than itself? Ye the businesses that fall with ensure timely construction a nent will oversee this project ed with the project, does the	provide services to that popula es in the fire district. and completion of the project t. e project maintain or advance	ation or clientele? Yes on budget? Yes	

ICIP Capital Project Description

	Ion our	itur i rojece Dese	- Prion	
Year/Rank: 2023-004	Priority: High	Class:	Replace Existin	ng
Project Title: Curry	County Courthouse Elevator	Type/Subtype:	Facilities - Adr	ninistrative Facilities
Contact Name: Ben Ro	berts	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 con-	urthouse in Curry co	unty	
Scope of Work:	Curry County owns and maintains the Curry County (building is in need of a new elevator to accommodate th			cial District Courts and Sheriff's Department. The Courthouse. The County will enter into a contract for the

Secured and Potential Funding Budget:

project with an qualified elevator contractor.

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		

]	ICIP Capital Pro	oject Descrip	tion			
Year/Rank: 2023-004	Prior	ity: High	Class:	R	eplace Existing			
Project Budget:				Estimate	ed Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost
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	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	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	(
FOTAL		0	250,000	0	0	0	0	250,00
Amount Not Yet	Funded	250,000						
	No	Phasing: Stand	Alone: Yes	Multi-Pha	ased: No			
Can this project be phased?	No	Phasing: Stand A	Alone: Yes Design	Multi-Pha	ased: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
Can this project be phased?							# Mos t	o Complete 0
Can this project be phased? Phase: Ar	mount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	-
Can this project be phased? Phase: Ai	mount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos t	0
Can this project be phased? Phase: An 1 2	mount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos t	0 0
Can this project be phased? Phase: An 1 2	mount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	0 0 0
Can this project be phased? Phase: An 1 2 3 4 5	mount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
1 2 3 4 5 TOTAL Has your local government/ager	mount 0 0 0 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No Or the project when i	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
Can this project be phased? Phase: Ai 1 2 3 4 5 TOTAL Has your local government/ager Explanation if not:	mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No r operating expenses fo	Design No No No No Or the project when i	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/ager	mount 0 0 0 0 0 ncy budgeted for This project wi GET	Plan No No No No r operating expenses fo ill not effect operating YEAR 1	Design No No No No or the project when a expenses	Construct No No No No it is completed?	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0

		-	tal Project Description	FY 2023-2027	
Year/Rank: 2023-004	Priority: Hig	-	v i	e Existing	
Does the project lower ou				0	
Entities who will assume	the following responsibilities fo	r 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	nt in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had p(c) Is the project necessa		Yes nt growth, and if so will it	provide services to that popu	ulation or clientele? Yes	
(c) Is the project necessa	oublic input and buy-in? ry to address population or clie e project directly benefit an ent This project will benefit the Sta	nt growth, and if so will it ity other than itself?	Yes	ulation or clientele? Yes	
(c) Is the project necessa(d) Regionalism: Does th Explanation:	ry to address population or clie e project directly benefit an ent	nt growth, and if so will it ity other than itself? ate of New Mexico's Ninth nsure timely construction	Yes n Judicial District Courts and completion of the project		
 (c) Is the project necessa (d) Regionalism: Does th Explanation: (e) Are there oversight n Explanation: 	ry to address population or clie e project directly benefit an ent This project will benefit the St nechanisms built in that would e	nt growth, and if so will it ity other than itself? ate of New Mexico's Ninth nsure timely construction rector will oversee the pro	Yes n Judicial District Courts n and completion of the project	et on budget? Yes	
 (c) Is the project necessa (d) Regionalism: Does th Explanation: (e) Are there oversight n Explanation: (f) Other than the tempo Explanation: 	ry to address population or clie e project directly benefit an ent This project will benefit the St nechanisms built in that would e The County Public Services Di	nt growth, and if so will it ity other than itself? ate of New Mexico's Ninth nsure timely construction rector will oversee the pro d with the project, does th	Yes n Judicial District Courts and completion of the project oject. he project maintain or advance	et on budget? Yes	
 (c) Is the project necessa (d) Regionalism: Does th Explanation: (e) Are there oversight n Explanation: (f) Other than the tempo Explanation: 	ry to address population or clie e project directly benefit an ent This project will benefit the Sta nechanisms built in that would e The County Public Services Di rary construction jobs associate	nt growth, and if so will it ity other than itself? ate of New Mexico's Ninth nsure timely construction rector will oversee the pro d with the project, does the ed region, district or polit	Yes n Judicial District Courts a and completion of the project oject. he project maintain or advance tical subdivision? Yes	et on budget? Yes	

	Infrastructure Capital	Improvemen	nt Plan FY 2023-2027
	ICIP Cap	oital Project Des	scription
Year/Rank: 2023-005	Priority: High	Class:	Replace Existing
Project Title: Curry	County Road Signs	Type/Subtype:	Transportation - Other
Contact Name: Ben Ro	berts	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 F	Road intersections in	a Curry County.
Scope of Work:	Many of the County Road signs are damage and/or mi Roads in Curry County.	ssing at intersects an	nd the County plans on installing new signs to clearly identify all County

T...C. -0 . 4 . 1 T. EX 2022 2027 .

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		

]	ICIP Capital Pro	ject Descrip	tion			
Year/Rank: 2023-005	Prior	ity: High	Class:	R	eplace Existing			
Project Budget:				Estimate	ed Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost
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
FOTAL		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-Ph	ased: No			
	Yes	Phasing: Stand A	Alone: Yes Design	Multi-Pha Construct	ased: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
								o Complete 0
Phase: Ar	nount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		_
Phase: Ar 1	nount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq)		0
Phase: Ar 1 2	nount 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
Phase: Ar 1 2	nount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
Phase: Ar 1 2 3 4	nount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Phase: Ar 1 2 3 4 5	nount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Phase: Ar 1 2 3 4 5 TOTAL Has your local government/agen	nount 0 0 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No or the project when i	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Phase: Ar 1 2 3 4 5 TOTAL Has your local government/agen Explanation if not:	nount 0 0 0 0 0 0 tcy budgeted for This project wi	Plan No No No No r operating expenses fo	Design No No No No or the project when i	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Phase: Ar 1 2 3 4 5 TOTAL Has your local government/agen	nount 0 0 0 0 0 1 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No r operating expenses fo ill not affect the operat YEAR 1	Design No No No No or the project when i ing budget.	Construct No No No No t is completed?	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0

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 th	he 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	t in place?								
Yes	Yes		Yes	Yes	Yes				
(b) Has the project had pu	e requested project expected ublic input and buy-in?	to be in use before needing ro Yes ient growth, and if so will it j							
 (a) How many years is the (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the 	e requested project expected ublic input and buy-in?	Yes ient growth, and if so will it j	provide services to that popu						
 (a) How many years is the (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: 	e requested project expected ublic input and buy-in? y to address population or cl project directly benefit an e	Yes ient growth, and if so will it j	provide services to that popu o	lation or clientele? No					
 (a) How many years is the (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight metal 	e requested project expected ablic input and buy-in? y to address population or cl project directly benefit an e echanisms built in that would	Yes ient growth, and if so will it j ntity other than itself? N	provide services to that popu o and completion of the project	lation or clientele? No					
 (a) How many years is the (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: 	e requested project expected ablic input and buy-in? y to address population or cl project directly benefit an e echanisms built in that would The County Road Superinter	Yes ient growth, and if so will it p ntity other than itself? N l ensure timely construction a	provide services to that popu o and completion of the project t.	lation or clientele? No t on budget? Yes					
 (a) How many years is the (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (f) Other than the tempora Explanation: 	e requested project expected ablic input and buy-in? y to address population or cl project directly benefit an e echanisms built in that would The County Road Superinter ary construction jobs associa	Yes ient growth, and if so will it p ntity other than itself? N I ensure timely construction a ndent will oversee this projec	provide services to that popu o and completion of the projec t. e project maintain or advanc	lation or clientele? No t on budget? Yes					

Infrastructure Capital Improvement Plan FY 2023-2027								
ICIP Capital Project Description								
Year/Rank: 2023-001	Priority: High	Class:	Replace Existin	ng				
Project Title: New Lo	oader Road Department	Type/Subtype:	Equipment - O	ther				
Contact Name: Amand	a 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 Depa	rtment in De Baca C	County, New Mexic	co				
Scope of Work:	De Baca County plans to purchase and equip a new loa	ader for the Road De	partment utilizing	g Capital Outlay funds.				

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

					lan FY 2023-			
			CIP Capital Pro					
Year/Rank: 2023-001	Prior	ity: High	Class:	Re	place Existing			
Project Budget:				Estimated	l Costs Not Yet Funde	d		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehic	les No	0	550,000	0	0	0	0	550,000
TOTAL		0	550,000	0	0	0	0	550,00
		550,000						
PHASING BUDGET			Alone: Yes	Multi-Pha		Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos te) Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A					# Mos to	o Complete 0
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
PHASING BUDGET Can this project be phased? Phase: 1	No Amount 0	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No	# Mos to	0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3	No Amount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	No Amount 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	No Amount 0 0 0 0 0 0 0 gency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not	No Amount 0 0 0 0 0 gency budgeted fo :	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 gency budgeted fo : DGET	Phasing: Stand A Plan No No No No No No YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

Infrastructure Capital Improvement Plan FY 2023-2027 ICIP Capital Project Description									
Year/Rank: 2023-001	Priority: High	(Class: Replace I	Existing					
Does the project lower out-	year operating costs? No	Explanation:							
Entities who will assume the	e 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				
	blic input and buy-in? to address population or clien	Yes t growth, and if so will it p	provide services to that popula	ation or clientele? No					
		t growth, and if so will it p		ation or clientele? No					
 (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight med 	to address population or clien	t growth, and if so will it p ty other than itself? No nsure timely construction a) nd completion of the project	on budget? Yes	the Chief Procurement Officer				
 (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight med Explanation: T 	to address population or clien project directly benefit an entit chanisms built in that would er	t growth, and if so will it p ty other than itself? No nsure timely construction a e overseen by the Project M) nd completion of the project Ianager, Finance Department	on budget? Yes t for budget purposes and by t	the Chief Procurement Officer				
 (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight med Explanation: T (f) Other than the tempora Explanation: 	to address population or clien project directly benefit an entit chanisms built in that would er he New Loader Project will be	t growth, and if so will it p ty other than itself? No nsure timely construction a e overseen by the Project M l with the project, does the	nd completion of the project Ianager, Finance Department project maintain or advance	on budget? Yes t for budget purposes and by t	the Chief Procurement Officer				
 (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight med Explanation: T (f) Other than the tempora Explanation: (g) Does the project benefit 	to address population or clien project directly benefit an entit chanisms built in that would er he New Loader Project will be ry construction jobs associated	t growth, and if so will it p ty other than itself? No nsure timely construction a e overseen by the Project M I with the project, does the ed region, district or politic	nd completion of the project Ianager, Finance Department project maintain or advance cal subdivision? Yes	on budget? Yes t for budget purposes and by t	the Chief Procurement Officer				
 (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight med Explanation: T (f) Other than the tempora Explanation: (g) Does the project benefit Explanation: L (h) Does the project elimination: 	to address population or clien project directly benefit an entit chanisms built in that would er he New Loader Project will be ry construction jobs associated t all citizens within a recognize	t growth, and if so will it p ty other than itself? No sure timely construction a c overseen by the Project M l with the project, does the ed region, district or politic ce on De Baca County roa nealth and/or safety that in	nd completion of the project Ianager, Finance Department project maintain or advance cal subdivision? Yes ds and other projects. Immediately endangers occupan	on budget? Yes t for budget purposes and by t the region's economy?					

ICIP Capital Project Description

	ion oup	ital l'isjeet 2 ese	- Prion	
Year/Rank: 2023-002	Priority: High	Class:	Renovate/Repair	
Project Title: De Bac	a County Courthouse Stairs	Type/Subtype:	Facilities - Admi	nistrative Facilities
Contact Name: Amand	a 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 C	ourthouse stairs for	De Baca County	
Scope of Work:	To improve, repair and construct the east stairs located project will be funded by applying for Capital Outlay f		·	

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	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		

	-				lan FY 2023-	2027		
			CIP Capital Pro	-				
Year/Rank: 2023-002	Prior	rity: High	Class:	Re	novate/Repair			
Project Budget:				Estimated	l Costs Not Yet Funde	d		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	No	0	20,000	0	0	0	0	20,000
Furnishing/Equipment/Vehicles	s N/A	0	0	0	0	0	0	(
TOTAL		0	20,000	0	0	0	0	20,00
Amount Not Yet	t Funded	20,000						
PHASING BUDGET								
Can this project be phased?	No		llone: Yes	Multi-Pha		Other (Wtr Rights,		
Can this project be phased?	No mount	Phasing: Stand A Plan	Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	o Complete
Can this project be phased?							# Mos to	o Complete 0
Can this project be phased? Phase: A	mount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	_
Can this project be phased? Phase: A 1	mount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos te	0
Can this project be phased? Phase: A 1 2	mount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos te	0 0
Can this project be phased? Phase: A 1 2	mount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Can this project be phased? Phase: A 1 2 3 4 5	mount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
1 2 3 4	mount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	mount 0 0 0 0 0 0 ncy budgeted for	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No or operating expenses fo YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		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					
(b) Has the project had pu	requested project expected to b blic input and buy-in? to address population or client	Yes		·						
(b) Has the project had put(c) Is the project necessary	blic input and buy-in?	Yes growth, and if so will it p	rovide services to that popula	·						
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the project necessary 	blic input and buy-in? to address population or client	Yes growth, and if so will it p y other than itself? No	rovide services to that popula	ntion or clientele? No						
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the performance of th	blic input and buy-in? to address population or client project directly benefit an entit	Yes growth, and if so will it p y other than itself? No sure timely construction a	rovide services to that popula) nd completion of the project	ntion or clientele? No on budget? No	ent Officer.					
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the period (e) Are there oversight measure (f) Explanation: T 	blic input and buy-in? to address population or client project directly benefit an entit chanisms built in that would en	Yes growth, and if so will it p y other than itself? No sure timely construction a vill be monitored by the Pr	rovide services to that popula o nd completion of the project roject Manager, Finance Dep	ntion or clientele? No on budget? No artment and Chief Procureme	ent Officer.					
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the period (e) Are there oversight measurement (e) Are there oversight measurement (f) Other than the tempora Explanation: 	blic input and buy-in? to address population or client project directly benefit an entit chanisms built in that would en he Courthouse Stairs Project w	Yes growth, and if so will it p y other than itself? No sure timely construction a vill be monitored by the Pr with the project, does the	rovide services to that popula o nd completion of the project coject Manager, Finance Dep project maintain or advance	ntion or clientele? No on budget? No artment and Chief Procureme	ent Officer.					
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the period of the second seco	blic input and buy-in? to address population or client project directly benefit an entit chanisms built in that would en he Courthouse Stairs Project w ry construction jobs associated	Yes growth, and if so will it p y other than itself? No sure timely construction a 'ill be monitored by the Pr with the project, does the d region, district or politic	rovide services to that popula ond completion of the project roject Manager, Finance Dep project maintain or advance al subdivision? Yes	ntion or clientele? No on budget? No artment and Chief Procureme	ent Officer.					
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the period of the second seco	blic input and buy-in? to address population or client project directly benefit an entit chanisms built in that would en- he Courthouse Stairs Project w ry construction jobs associated t all citizens within a recognized	Yes growth, and if so will it p y other than itself? No sure timely construction a 'ill be monitored by the Pr with the project, does the d region, district or politic e serve as the main entran ealth and/or safety that in	rovide services to that popula o nd completion of the project roject Manager, Finance Dep project maintain or advance al subdivision? Yes ce to the building.	ntion or clientele? No on budget? No artment and Chief Procureme the region's economy?						

ICIP Capital Project Description

		ital l'Oject Dese	ipuon	
Year/Rank: 2023-003	Priority: High	Class:	Replace Existin	g
Project Title: New He	orizontal Grinder Solid Waste Facility	Type/Subtype:	Equipment - Ot	ther
Contact Name: Amand	a 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 Soli	d Waste Facility in I)e Baca County, N	ew Mexico
Scope of Work:		v 1		y horizontal grinder. The machine will be used to grind aste 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	Prior	ity: High	Class:	Re	place Existing			
Project Budget:				Estimated	l Costs Not Yet Funde	d		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total l	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehic	les No	0	750,000	0	0	0	0	750,000
FOTAL		0	750,000	0	0	0	0	750,000
		750,000						
PHASING BUDGET			Alone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Mone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos te) Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A					# Mos to	o Complete 0
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
PHASING BUDGET Can this project be phased? Phase: 1	No Amount 0	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3	No Amount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	No Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	No Amount 0 0 0 0 0 0 0 gency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not	No Amount 0 0 0 0 0 gency budgeted fo :	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 gency budgeted fo : DGET	Phasing: Stand A Plan No No No No r operating expenses fo YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

ICIP Capital Project Description									
Year/Rank: 2023-003	Priority:	High	Class: Replace	e Existing					
Does the project lower or	it-year operating costs?	Yes Explanation: W	Vould save approximately \$20	00 per year on parts/repairs to	old 1992 tub grinder.				
Entities who will assume	the following responsibilitie	s 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 agreeme	nt in place?								
Yes	Yes		Yes	Yes	Yes				
Explanation:	waste for use in the county nechanisms built in that wou	p green waste benefits all the s composting program. ld ensure timely construction	n and completion of the projec	by providing free disposal of gro ct on budget? Yes epartment for budget purposes a					
	orary construction jobs assoc	iated with the project, does t	he project maintain or advan	ce the region's economy?					
(f) Other than the tempo Explanation:		······································	the project maintain of auvany						
Explanation:	efit all citizens within a reco	gnized region, district or poli							
Explanation:	efit all citizens within a reco Will benefit entire populati	gnized region, district or poli							
Explanation: (g) Does the project ben Explanation: (h) Does the project elin	Will benefit entire populati	gnized region, district or poli on of 1,800	tical subdivision? Yes immediately endangers occup	pants of the premises such that o	corrective action is Yes				

ICIP Capital Project Description

		ntal l'Itoject Dese		
Year/Rank: 2023-004	Priority: High	Class:	New	
Project Title: New Wa	ater System Solid Waste Facility	Type/Subtype:	Water - Water	Supply
Contact Name: Amanda	a 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 wa	ter to the De Baca co	ounty solid waste f	acility in De Baca county
Scope of Work:	Facility. PHASE I will consist of engineering and surve	eying to determine will be main at the mai	ho the water will de as to acquisition	pply potable water to the De Baca County Solid Waste be routed from (Village of Ft. Sumner or Valley Water) n of needed permits, easements and rights of way. PHASE ctions during the construction phase. The county will

begin by seeking funding through capital outlay.

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		

	-	nfrastructure (CIP Capital Pro					
Year/Rank: 2023-004	Prior	ity: High	CIF Capital Fro Class:	oject Descript Ne				
	1101	ny. Ingn	Class.					
Project Budget:				Estimate	d Costs Not Yet Funde	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	No	0	0	0	0	0	0	
Easement & Rights of Way	No	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	No	0	95,040	0	0	0	0	95,04(
Design (Engr./Arch.)	No	0	0	85,536	0	0	0	85,530
Construction	No	0	0	950,400	0	0	0	950,400
Furnishing/Equipment/Vehic	cles N/A	0	0	0	0	0	0	(
OTAL		0	95,040	1,035,936	0	0	0	1,130,970
	Yes	1,130,976 Phasing: Stand A	lone: No	Multi-Pha	sed: Yes			
PHASING BUDGET Can this project be phased?	Yes	Phasing: Stand A				Other (Wtr Rights,		Caralita
PHASING BUDGET Can this project be phased?			lone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?	Yes	Phasing: Stand A						o Complete 12
PHASING BUDGET Can this project be phased? Phase: 1	Yes	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: 1	Yes Amount 95,040	Phasing: Stand A Plan Yes	Design No	Construct	Furnish/Equip No	Easements, Acq)		12
PHASING BUDGET Can this project be phased? Phase: 1 2 1,	Yes Amount 95,040 035,936	Phasing: Stand A Plan Yes No	Design No Yes	Construct No Yes	Furnish/Equip No No	Easements, Acq) No No		12 12
PHASING BUDGET Can this project be phased? Phase: 1 2 1,	Yes Amount 95,040 035,936 0	Phasing: Stand A Plan Yes No No	Design No Yes No	Construct No Yes No	Furnish/Equip No No No	Easements, Acq) No No No		12 12 0
PHASING BUDGET Can this project be phased? Phase: 1 2 1, 3 4 5	Yes Amount 95,040 035,936 0 0	Phasing: Stand A Plan Yes No No No	Design No Yes No No	Construct No Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No		12 12 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 1, 3 4 5	Yes Amount 95,040 ,035,936 0 0 0 130,976 gency budgeted fo	Phasing: Stand A Plan Yes No No No No No	Design No Yes No No No	Construct No Yes No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		12 12 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 1, 3 4 5 TOTAL 1, Has your local government/a Explanation if not	Yes Amount 95,040 035,936 0 0 0 130,976 gency budgeted fo	Phasing: Stand A Plan Yes No No No No No	Design No Yes No No No	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		12 12 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 1 3 4 5 TOTAL 1, Has your local government/a	Yes Amount 95,040 035,936 0 0 130,976 gency budgeted fo :: JDGET	Phasing: Stand A Plan Yes No No No No YEAR 1	Design No Yes No No r the project when i	Construct No Yes No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No No	# Mos t	12 12 0 0

	ICIP Capital Project Description									
ear/Rank: 2023-004	Priority: High	- (Class: New							
Ooes the project lower out	-year operating costs? No	Explanation:								
Contities who will assume the	he following responsibilities for t	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					
ease/operating agreement	t in place?									
Yes	Yes		Yes	Yes	Yes					
(c) Is the project necessar	ublic input and buy-in? y to address population or client project directly benefit an entit			tion or clientele? No						
(d) Regionalism: Does the Explanation:	y to address population or client project directly benefit an entit	growth, and if so will it p y other than itself? No)							
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: 	y to address population or client	growth, and if so will it p y other than itself? No sure timely construction a	nd completion of the project o	on budget? Yes	y the Chief Procurement					
(c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation:	y to address population or client project directly benefit an entity echanisms built in that would en Fhe Water System Project will b	growth, and if so will it p y other than itself? No sure timely construction a e overseen by the Project	nd completion of the project o Manager, Finance Departmen	on budget? Yes nt for budget purposes and by	y the Chief Procurement es					
 (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (f) Other than the temporation 	y to address population or client project directly benefit an entity echanisms built in that would en The Water System Project will b Officer.	growth, and if so will it p y other than itself? No sure timely construction a e overseen by the Project with the project, does the	nd completion of the project o Manager, Finance Departmen project maintain or advance	on budget? Yes nt for budget purposes and by the region's economy? Y						
 (c) Is the project necessar; (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (f) Other than the temport Explanation: 	y to address population or client project directly benefit an entity echanisms built in that would ens The Water System Project will b Officer. ary construction jobs associated	growth, and if so will it p y other than itself? No sure timely construction a e overseen by the Project with the project, does the e Facility serves as the only	nd completion of the project of Manager, Finance Departmen project maintain or advance y location for proper waste di	on budget? Yes nt for budget purposes and by the region's economy? Y						
 (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (f) Other than the temport Explanation: (g) Does the project beneficial for the formation in the formation i	y to address population or client project directly benefit an entity echanisms built in that would en The Water System Project will b Officer. ary construction jobs associated The De Baca County Solid Wast	growth, and if so will it p y other than itself? No sure timely construction a e overseen by the Project with the project, does the e Facility serves as the only	nd completion of the project of Manager, Finance Departmen project maintain or advance y location for proper waste di	on budget? Yes nt for budget purposes and by the region's economy? Y						
 (c) Is the project necessar; (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (f) Other than the temport Explanation: (g) Does the project beneff Explanation: (h) Does the project elimin 	y to address population or client project directly benefit an entity echanisms built in that would en- The Water System Project will b Officer. ary construction jobs associated The De Baca County Solid Wast it all citizens within a recognized	growth, and if so will it p y other than itself? No sure timely construction a e overseen by the Project with the project, does the e Facility serves as the onl I region, district or politic ealth and/or safety that in	nd completion of the project of Manager, Finance Departmen project maintain or advance y location for proper waste di al subdivision? Yes umediately endangers occupar	on budget? Yes nt for budget purposes and by the region's economy? Y isposal.	es					

Infrastructure Capital Improvement Plan FY 2023-2027							
ICIP Capital Project Description							
Year/Rank: 2023-005	Priority: High	Class:	Renovate/Repa	ir			
Project Title: De Bac	a County Courthouse Parking Lot	Type/Subtype:	Facilities - Adm	ninistrative Facilities			
Contact Name: Amand	a 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 Co	urthouse parking lot i	n Fort Sumner fo	r De Baca County			
Scope of Work:	The Parking Lot Project includes repairs to the existing	ng parking lot and the	designing of curl	b and drainage through competitive sealed bids.			

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:	
САР	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	Prior	rity: High	Class:	Re	novate/Repair			
Project Budget:				Estimated	l Costs Not Yet Funde	d		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	No	0	11,000	0	0	0	0	11,00
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,00
Construction	No	0	139,000	0	0	0	0	139,00
Furnishing/Equipment/Vehic	les N/A	0	0	0	0	0	0	(
TOTAL		0	200,000	0	0	0	0	200,00
		200,000 Phasing: Stand 4	lone. Vos	Multi-Pha	sed: No			
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A	Alone: Yes	Multi-Pha		Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Mone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A						o Complete 0
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		_
PHASING BUDGET Can this project be phased? Phase: 1	No Amount 0	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	No Amount 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	No Amount 0 0 0 0 0 0 0 gency budgeted fo	Phasing: Stand A Plan No No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not	No Amount 0 0 0 0 0 gency budgeted for :	Phasing: Stand A Plan No No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 gency budgeted fo : DGET	Phasing: Stand A Plan No No No No or operating expenses fo YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	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-		Explanation:		*				
Entities who will assume th	e 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			
(b) Has the project had pu	requested project expected to blic input and buy-in? to address population or clien	Yes						
(b) Has the project had put(c) Is the project necessary	blic input and buy-in?	Yes It growth, and if so will it p	provide services to that popula					
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the project necessary 	blic input and buy-in? to address population or clien	Yes It growth, and if so will it p ty other than itself? No	provide services to that popula	ation or clientele? No				
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the performance of th	blic input and buy-in? to address population or clien project directly benefit an enti chanisms built in that would en	Yes It growth, and if so will it p ty other than itself? No nsure timely construction a	provide services to that popula p and completion of the project	ation or clientele? No	rector.			
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the performance of th	blic input and buy-in? to address population or clien project directly benefit an enti chanisms built in that would en	Yes It growth, and if so will it p ty other than itself? No nsure timely construction a e overseen by the Project M	provide services to that popula p and completion of the project Ianager, the Chief Procureme	ation or clientele? No on budget? Yes ent Officer and the Finance Di	rector.			
 (b) Has the project had pull (c) Is the project necessary (d) Regionalism: Does the possibility (e) Are there oversight measurements (e) Are there oversight measurements (f) Other than the temporation: 	blic input and buy-in? to address population or clien project directly benefit an enti chanisms built in that would en he Parking Lot Project will be	Yes It growth, and if so will it p ty other than itself? No nsure timely construction a e overseen by the Project M I with the project, does the	provide services to that popula o and completion of the project Ianager, the Chief Procuremo e project maintain or advance	ation or clientele? No on budget? Yes ent Officer and the Finance Di	rector.			
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the period of the second seco	blic input and buy-in? to address population or clien project directly benefit an enti chanisms built in that would en he Parking Lot Project will be ry construction jobs associated	Yes It growth, and if so will it p ty other than itself? No nsure timely construction a e overseen by the Project M d with the project, does the ed region, district or politic	provide services to that popula o and completion of the project Ianager, the Chief Procuremo e project maintain or advance cal subdivision? Yes	ation or clientele? No on budget? Yes ent Officer and the Finance Di the region's economy?	rector.			
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the period of the peri	blic input and buy-in? to address population or clien project directly benefit an enti chanisms built in that would en he Parking Lot Project will be ry construction jobs associated t all citizens within a recognize new parking lot will benefit a	Yes at growth, and if so will it p ty other than itself? No asure timely construction a coverseen by the Project M d with the project, does the ed region, district or politic ll citizens of De Baca Cour health and/or safety that in	provide services to that popula o and completion of the project fanager, the Chief Procuremo e project maintain or advance cal subdivision? Yes nty utilizing our services to in amediately endangers occupa	ation or clientele? No on budget? Yes ent Officer and the Finance Di the region's economy?				

ICIP Capital Project Description

			L	
Year/Rank: 2023-001	Priority: High	Class:	New	
Project Title: Brahma	an Diversion Channel (Dragonfly) Construction	Type/Subtype:	Water - Storm	/Surface Water Control
Contact Name: Michell	e 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 Isaa	acks Lake Las Cruo	ces, NM 88012	Latitude: 32.44645277 Longitude: -106.646138
Legislative Language:	to plan, design, acquire, construct and equip a flood co	ontrol structure to con	wey surface runo	off to the west to Isaacks Lake in Dona Ana County
Scope of Work:	an outfall channel for the proposed Brahman Dam. The been funded \$5,000,000 from ARPA & \$5,225,000 from	he channel will route m capital outlay for p environmental studio	drainage waters t roperty acquisitions, and boundary	tiles north of Highway 70 at Holman Road. This project is to an area known as Isaacks Lake. To date, the project has on, archeological studies, environmental studies, planning, survey are all in progress. The majority of future funds rocurement Code to complete this project.

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

			ICIP Capital Pro	oject Descript	ion					
Year/Rank: 2023-001	Prio	ority: High	Class:	N	ew					
Project Budget:		Estimated Costs Not Yet Funded								
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost		
Water Rights	No	0	0	0	0	0	0			
Easement & Rights of Way	No	0	0	0	0	0	0	(
Acquisition	No	350,000	0	0	0	0	0	350,00		
Archaeological Studies	No	20,000	0	0	0	0	0	20,00		
Environmental Studies	No	30,000	0	0	0	0	0	30,00		
lanning	No	50,000	0	0	0	0	0	50,000		
Design (Engr./Arch.)	No	300,000	200,000	200,000	200,000	0	0	900,00		
Construction	No	9,475,000	2,400,000	2,000,000	1,775,000	0	0	15,650,000		
Furnishing/Equipment/Vehicle	s N/A	0	0	0	0	0	0			
OTAL		10,225,000	2,600,000	2,200,000	1,975,000	0	0	17,000,00		
		< 								
	Yes	6,775,000 Phasing: Stand	Alone: No	Multi-Pha	sed: Yes					
Amount Not Ye <u>PHASING BUDGET</u> Can this project be phased?			Alone: No	Multi-Pha	ised: Yes	Other (Wtr Rights,				
PHASING BUDGET Can this project be phased?			Alone: No Design	Multi-Pha Construct	ised: Yes Furnish/Equip		# Mos	to Complete		
HASING BUDGET Can this project be phased? Phase: A	Yes	Phasing: Stand					# Mos	to Complete 6		
PHASING BUDGET Can this project be phased? Phase: A 1 75	Yes	Phasing: Stand	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos	-		
PHASING BUDGET Can this project be phased? Phase: A 1 7: 2 3,00	Yes .mount 50,000	Phasing: Stand	Design Yes	Construct No	Furnish/Equip No	Easements, Acq) Yes	# Mos	6		
PHASING BUDGET Can this project be phased? Phase: A 1 75 2 3,00 3 4,00	Yes .mount 50,000 00,000	Phasing: Stand	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, Acq) Yes No	# Mos	6 12		
PHASING BUDGET Can this project be phased? Phase: A 1 75 2 3,00 3 4,00 4 4,75	Yes .mount 50,000 00,000 00,000	Phasing: Stand	Design Yes No Yes	Construct No Yes Yes	Furnish/Equip No No No	Easements, Acq) Yes No No	# Mos	6 12 12		
PHASING BUDGET Can this project be phased? Phase: A 1 75 2 3,00 3 4,00 4 4,75 5 4,50	Yes mount 50,000 00,000 50,000 50,000	Phasing: Stand	Design Yes No Yes Yes	Construct No Yes Yes Yes	Furnish/Equip No No No No	Easements, Acq) Yes No No No	# Mos	6 12 12 12		
PHASING BUDGET Can this project be phased? Phase: A 1 75 2 3,00 3 4,00 4 4,75 5 4,50	Yes mount 50,000 00,000 50,000 50,000 00,000	Phasing: Stand	Design Yes No Yes Yes Yes Yes	Construct No Yes Yes Yes Yes	Furnish/Equip No No No No	Easements, Acq) Yes No No No	# Mos	6 12 12 12		
PHASING BUDGET Can this project be phased? Phase: A 1 75 2 3,00 3 4,00 4 4,75 5 4,50 TOTAL 17,00 Has your local government/age Explanation if not:	Yes mount 50,000 00,000 50,000 50,000 00,000 00,000 ency budgeted f	Phasing: Stand	Design Yes No Yes Yes Yes or the project when	Construct No Yes Yes Yes Yes	Furnish/Equip No No No No Yes	Easements, Acq) Yes No No No No		6 12 12 12		
PHASING BUDGET Can this project be phased? Phase: A 1 7: 2 3,00 3 4,00 4 4,7: 5 4,50 FOTAL 17,00 Ias your local government/age Explanation if not: ANNUAL OPERATING BUE	Yes .mount 50,000 00,000 50,000 50,000 00,000 00,000 ency budgeted f	Phasing: Stand	Design Yes No Yes Yes Yes or the project when	Construct No Yes Yes Yes Yes it is completed? YEAR 3	Furnish/Equip No No No No Yes YEAR 4	Easements, Acq) Yes No No No No YEAR 5	TOTAL	6 12 12 12		
PHASING BUDGET Can this project be phased? Phase: A 1 75 2 3,00 3 4,00 4 4,75 5 4,50 FOTAL 17,00 Ias your local government/age Explanation if not:	Yes .mount 50,000 00,000 50,000 50,000 00,000 00,000 ency budgeted f	Phasing: Stand	Design Yes No Yes Yes Yes or the project when	Construct No Yes Yes Yes Yes	Furnish/Equip No No No No Yes	Easements, Acq) Yes No No No No		6 12 12 12		

Infrastructure Capital Improvement Plan FY 2023-2027									
ICIP Capital Project Description									
Year/Rank: 2023-001	Priority: Hig	n Cla	New						
Does the project lower out-yes	ar operating costs? No	Explanation:							
Entities who will assume the f	ollowing responsibilities fo	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				
(d) Regionalism: Does the pro- Explanation: N/A	oject directly benefit an ent		vide services to that population	n or clientele? Yes					
_	anisms built in that would e rersion dates of legislative a	-	completion of the project on b	oudget? Yes					
(f) Other than the temporary Explanation: N/A	-	d with the project, does the p	roject maintain or advance the	region's economy? No					
(g) Does the project benefit a Explanation: 5,50		ed region, district or political	subdivision? Yes						
		health and/or safety that imm ted by a Subject Matter Expe	ediately endangers occupants o rt.	of the premises such that corre	ective action is No				
Explanation:									

Infrastructure	Capital	Improvement	t Plan FY 2023-2027	

		U	±				
Year/Rank: 2023-002	Priority: Medium	Class:	Renovate/Repair				
Project Title: El Can	ino Real Road Improvements	Type/Subtype:	Transportation - Highways/Roads/Bridges				
Contact Name: Michel	le Blackwell	Contact Phone:	75-525-6180 Contact E-mail: michell	eb@donaanacounty.org			
Total project cost:	2,200,000		Proposed project start da	te: December 2023			
Project Location:	El Camino Real Las Cruces, NM 88007		Latitude: 32.360662	Longitude: -106.799817			
Legislative Language:	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	•		-			

improvements as required. DAC will follow policies and procedures and comply with the NM Procurement Code to complete this project.

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	
САР	1,375,000	Yes				
	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 Pro	-					
Year/Rank: 2023-002	Prior	rity: Medium	Class:	Re	enovate/Repair				
Project Budget:				Estimate	l Costs Not Yet Funde	ed			
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost	
Water Rights	N/A	0	0	0	0	0	0		
Easement & Rights of Way	N/A	0	0	0	0	0	0		
Acquisition	N/A	0	0	0	0	0	0		
Archaeological Studies	N/A	0	0	0	0	0	0		
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0		
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	No	825,000	1,375,000	0	0	0	0	2,200,00	
Furnishing/Equipment/Vehicle	es N/A	0	0	0	0	0	0	(
TOTAL		825,000	1,375,000	0	0	0	0	2,200,00	
		1,375,000	41 X		1				
Amount Not Yo <u>PHASING BUDGET</u> Can this project be phased?	Yes		Alone: No	Multi-Pha	sed: Yes	Other (Wtr Rights,			
PHASING BUDGET Can this project be phased?			Alone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete	
PHASING BUDGET Can this project be phased? Phase: 4	Yes	Phasing: Stand 4					# Mos t	o Complete 6	
PHASING BUDGET Can this project be phased? Phase: A 1 8	Yes	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	,	
PHASING BUDGET Can this project be phased? Phase: A 1 8 2 7	Yes Amount 75,000	Phasing: Stand A Plan No	Design No	Construct Yes	Furnish/Equip No	Easements, Acq) No	# Mos t	6	
PHASING BUDGET Can this project be phased? Phase: A 1 8 2 7	Yes Amount 75,000 00,000	Phasing: Stand A Plan No No	Design No No	Construct Yes Yes	Furnish/Equip No No	Easements, Acq) No No	# Mos t	6 6	
PHASING BUDGET Can this project be phased? Phase: A 1 8 2 7	Yes Amount 75,000 00,000 25,000	Phasing: Stand A Plan No No No	Design No No No	Construct Yes Yes Yes	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	6 6 6	
PHASING BUDGET Can this project be phased? Phase: 4 1 8 2 7 3 6 4 5	Yes Amount 75,000 00,000 25,000 0	Phasing: Stand A Plan No No No No	Design No No No No	Construct Yes Yes Yes No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	6 6 6 0	
PHASING BUDGET Can this project be phased? Phase: 4 1 8 2 7 3 6 4 5	Yes Amount 75,000 00,000 25,000 0 0 0 00,000	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct Yes Yes Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	6 6 6 0	
PHASING BUDGET Can this project be phased? Phase: A 1 8 2 7 3 6 4 5 TOTAL 2,2 Has your local government/age Explanation if not:	Yes Amount 75,000 00,000 25,000 0 0 0 00,000 ency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct Yes Yes Yes No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	6 6 6 0	
PHASING BUDGET Can this project be phased? Phase: 4 1 8 2 7 3 6 4 5 TOTAL 2,2 Has your local government/ag	Yes Amount 75,000 00,000 25,000 0 0 00,000 ency budgeted fo DGET	Phasing: Stand 4 Plan No No No No No or operating expenses for YEAR 1	Design No No No No Or the project when i	Construct Yes Yes No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		6 6 6 0	

Year/Rank: 2023-002 Priority: Medium Class: Renovate/Repair Does the project lower out-year operating costs? Yes Explanation: Lease 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 Lease/Operating agreement in place? Yes Yes Yes Yes Yes Y
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 Content of the sector of the se
Fiscal Agent: Own: Operate: Own Land: Own Asset: Own Asset: Doña Ana County Ease/Ana County </th
Doña Ana County
Lease/operating agreement in place? Yes Yes Yes Yes Yes Yes Yes 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
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
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
 (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? (b) Has the project had public input and buy-in? Yes
(d) Regionalism: Does the project directly benefit an entity other than itself? Yes Explanation: General Public
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

ICIP Capital Project Description

		pitul I l'oject Dest	puon	
Year/Rank: 2023-003	Priority: High	Class:	New	
Project Title: Vado/D	el Cerro Drainage Improvements	Type/Subtype:	Water - Storm	/Surface Water Control
Contact Name: Michell	e 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 V	ado and Del Cerro in Dona Ana county
Scope of Work:	To plan, acquire, equip, design and construct drainage recommendations highlighted in theVado/Del Cerro D ponding, and storm drain to attenuate and discharge f	rainage Master Plan.	. Improvements in	1 1 1

Secured and Potential Funding Budget:

with the NM Procurement Code to complete the project.

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		

		nfrastructure	<u> </u>	• • • • • •				
			ICIP Capital Pr	· ·				
Year/Rank: 2023-003	Prior	rity: High	Class	Ne Ne	W			
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	No	0	2,000	0	0	0	0	2,00
Acquisition	No	0	7,000	0	0	0	0	7,00
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	No	0	2,500	0	0	0	0	2,50
Planning	No	0	10,000	0	0	0	0	10,00
Design (Engr./Arch.)	No	0	90,000	300,000	0	0	0	390,00
Construction	No	0	1,188,500	4,050,000	0	0	0	5,238,50
Furnishing/Equipment/Vehicle	es N/A	0	0	0	0	0	0	
TOTAL		0	1,300,000	4,350,000	0	0	0	5,650,00
Amount Not Yo PHASING BUDGET	et Funded	5,650,000						
PHASING BUDGET			Alone: No	Multi-Pha	sed: Yes	Others (Wess Dishts		
PHASING BUDGET Can this project be phased?			Alone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
PHASING BUDGET Can this project be phased? Phase: 4	Yes	Phasing: Stand					# Mos t	o Complete 12
PHASING BUDGET Can this project be phased? Phase: 4 1 1,3	Yes	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	-
PHASING BUDGET Can this project be phased? Phase:	Yes Amount 600,000	Phasing: Stand A Plan Yes	Design Yes	Construct No	Furnish/Equip No	Easements, Acq) Yes	# Mos t	12
PHASING BUDGET Can this project be phased? Phase: A 1 1,3 2 4,2	Yes Amount 600,000 660,000	Phasing: Stand A Plan Yes No	Design Yes Yes	Construct No Yes	Furnish/Equip No No	Easements, Acq) Yes No	# Mos t	12 36
PHASING BUDGET Can this project be phased? Phase: A 1 1,3 2 4,2	Yes Amount 300,000 360,000 0	Phasing: Stand A Plan Yes No No	Design Yes Yes No	Construct No Yes No	Furnish/Equip No No No	Easements, Acq) Yes No No	# Mos t	12 36 0
PHASING BUDGET Can this project be phased? Phase: 4 1 1,3 2 4,2 3 4 5	Yes Amount 000,000 .60,000 0 0	Phasing: Stand A Plan Yes No No No No	Design Yes Yes No No	Construct No Yes No No	Furnish/Equip No No No No	Easements, Acq) Yes No No No	# Mos t	12 36 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 1,3 2 4,2 3 4 5	Yes Amount 600,000 660,000 0 0 660,000 ency budgeted fo	Phasing: Stand A Plan Yes No No No No No	Design Yes Yes No No No	Construct No Yes No No No	Furnish/Equip No No No No	Easements, Acq) Yes No No No	# Mos t	12 36 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 1,3 2 4,2 3 4 5 5 TOTAL 5,5 Has your local government/ag Explanation if not:	Yes Amount 600,000 60,000 0 0 0 560,000 ency budgeted fo	Phasing: Stand A Plan Yes No No No No No	Design Yes Yes No No No	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) Yes No No No	# Mos t	12 36 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 1,3 2 4,2 3 4 5 TOTAL 5,5 Has your local government/ag Source Source	Yes Amount 600,000 660,000 0 660,000 ency budgeted fo DGET	Phasing: Stand A Plan Yes No No No or operating expenses for YEAR 1	Design Yes Yes No No No or the project when YEAR 2	Construct No Yes No No No	Furnish/Equip No No No No Yes	Easements, Acq) Yes No No No No		12 36 0 0

Infrastructure Capital Improvement Plan FY 2023-2027									
ICIP Capital Project Description									
Year/Rank: 2023-003	Priority: High	Class	s: New						
Does the project lower out-ye	ar operating costs? No	Explanation:							
Entities who will assume the f	following responsibilities for t	his 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				
(d) Regionalism: Does the pr	o address population or client oject directly benefit an entity lo and Del Cerro		actives to that population	n or clientele? Yes					
	anisms built in that would ens version dates on legislative app	•	completion of the project on b	oudget? Yes					
(f) Other than the temporary Explanation:	v construction jobs associated	with the project, does the pro	ject maintain or advance the	region's economy?					
(g) Does the project benefit a Explanation: 600	ll citizens within a recognized +	region, district or political s	ubdivision? Yes						
urgent and unavoidable? Em	e a risk or hazard to public he regencies must be documente			of the premises such that corre	ective action is No				
Explanation:									

Infrastructure	Capital	Improvement	t Plan	FY	2023-2027
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		..	1					
Year/Rank: 2023-004	Priority: Medium	Class:	Renovate/Repai	ir				
Project Title: Picacho	Hills Drive Improvements	Type/Subtype:	Transportation	- Highways/Roads/Bridges				
Contact Name: Michell	e 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:	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	y to include milling	g, 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.

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	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		

		г	CIP Capital Pro	inat Decorint	on			
Year/Rank: 2023-004	Drior	ity: Medium	CIP Capital Pro		novate/Repair			
	Prior	ity: Medium	Class:	Ke	novate/Repair			
Project Budget:				Estimated	l Costs Not Yet Funde	ed		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	No	0	2,000	0	0	0	0	2,00
Environmental Studies	No	0	2,000	0	0	0	0	2,00
Planning	No	0	2,000	0	0	0	0	2,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	
Construction	No	0	1,294,000	0	0	0	0	1,294,000
Furnishing/Equipment/Vehi	cles N/A	0	0	0	0	0	0	(
TOTAL		0	1,300,000	0	0	0	0	1,300,00
		1,300,000 Phasing: Stand A	llone: No	Multi-Pha	sed: Yes			
PHASING BUDGET			Alone: No	Multi-Pha	sed: Yes	Other (Wtr Rights,		
PHASING BUDGET			llone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
PHASING BUDGET Can this project be phased?	Yes	Phasing: Stand A					# Mos t	o Complete 8
PHASING BUDGET Can this project be phased? Phase:	Yes Amount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	-
PHASING BUDGET Can this project be phased Phase: 1	Yes Amount 650,000	Phasing: Stand A Plan Yes	Design No	Construct Yes	Furnish/Equip No	Easements, Acq) No	# Mos t	8
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 650,000 650,000	Phasing: Stand A Plan Yes No	Design No No	Construct Yes Yes	Furnish/Equip No No	Easements, Acq) No No	# Mos t	8 10
PHASING BUDGET Can this project be phased? Phase: 1 2 3	Yes Amount 650,000 650,000 0	Phasing: Stand A Plan Yes No No	Design No No No	Construct Yes Yes No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	8 10 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Yes Amount 650,000 650,000 0 0	Phasing: Stand A Plan Yes No No No	Design No No No No	Construct Yes Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	8 10 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Yes Amount 650,000 650,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan Yes No No No No No	Design No No No No	Construct Yes Yes No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	8 10 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL	Yes Amount 650,000 650,000 0 0 0 1,300,000 agency budgeted fo	Phasing: Stand A Plan Yes No No No No No	Design No No No No	Construct Yes Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	8 10 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/2 Explanation if no	Yes Amount 650,000 650,000 0 0 1,300,000 agency budgeted fo it:	Phasing: Stand A Plan Yes No No No No No	Design No No No No	Construct Yes Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	8 10 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/	Yes Amount 650,000 650,000 0 0 0 1,300,000 agency budgeted fo ot: UDGET	Phasing: Stand A Plan Yes No No No No Troperating expenses for YEAR 1	Design No No No No	Construct Yes Yes No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		8 10 0 0

Infrastructure Capital Improvement Plan FY 2023-2027 ICIP Capital Project Description									
Year/Rank: 2023-004	Priority: Mediun	-	ass: Renovate/	Repair					
Does the project lower out-	-			ngs approximately \$3000/year					
Entities who will assume the	e following responsibilities for thi	is 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				
		Yes	ovation/repair or replacemen ovide services to that populat						
(d) Regionalism: Does the p	blic input and buy-in?	Yes rowth, and if so will it pr	ovide services to that populat						
 (c) Is the project necessary (d) Regionalism: Does the p Explanation: G (e) Are there oversight med 	blic input and buy-in? to address population or client g project directly benefit an entity of eneral Public chanisms built in that would ensu	Yes rowth, and if so will it pr other than itself? Yes re timely construction an	ovide services to that populat d completion of the project o	tion or clientele? Yes n budget? Yes					
 (c) Is the project necessary (d) Regionalism: Does the p Explanation: G (e) Are there oversight med Explanation: D (f) Other than the tempora 	blic input and buy-in? to address population or client g project directly benefit an entity of eneral Public	Yes rowth, and if so will it pr other than itself? Yes re timely construction an g department, a PM will	ovide services to that populat d completion of the project o be assigned to the project to	tion or clientele? Yes n budget? Yes ensure timely delivery					
 (c) Is the project necessary (d) Regionalism: Does the p Explanation: G (e) Are there oversight med Explanation: D 	blic input and buy-in? to address population or client g project directly benefit an entity of eneral Public chanisms built in that would ensu AC has a fully staffed engineerin	Yes rowth, and if so will it pr other than itself? Yes re timely construction an g department, a PM will	ovide services to that populat d completion of the project o be assigned to the project to	tion or clientele? Yes n budget? Yes ensure timely delivery					
 (c) Is the project necessary (d) Regionalism: Does the p Explanation: G (e) Are there oversight med Explanation: D (f) Other than the tempora Explanation: (g) Does the project benefit 	blic input and buy-in? to address population or client g project directly benefit an entity of eneral Public chanisms built in that would ensu AC has a fully staffed engineerin	Yes rowth, and if so will it pr other than itself? Yes re timely construction an g department, a PM will ith the project, does the p	ovide services to that populat d completion of the project o be assigned to the project to project maintain or advance t	tion or clientele? Yes n budget? Yes ensure timely delivery					
 (c) Is the project necessary (d) Regionalism: Does the p Explanation: G (e) Are there oversight med Explanation: D (f) Other than the tempora Explanation: (g) Does the project benefit Explanation: 1, (h) Does the project elimination: 	blic input and buy-in? to address population or client g project directly benefit an entity of eneral Public chanisms built in that would ensu AC has a fully staffed engineerin ry construction jobs associated w	Yes rowth, and if so will it pr other than itself? Yes re timely construction an g department, a PM will ith the project, does the p region, district or politica lth and/or safety that imr	ovide services to that populat d completion of the project o be assigned to the project to project maintain or advance t l subdivision? Yes nediately endangers occupan	tion or clientele? Yes n budget? Yes ensure timely delivery the region's economy?	rective action is				

Infrastructure	Capital	Improvement	Plan	FY 2023-2027
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Year/Rank: 2023-005	Priority: High	Class:	New	
Project Title: Chapar	ral Flood Control Project	Type/Subtype:	Water - Storm/	Surface Water Control
Contact Name: Michel	e 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 cont	rol improvements in	the community of	Chaparral in Dona Ana county
Scope of Work:	To plan, acquire, equip, design and construct flood con- comply with the NM Procurement Code to complete the	-	n the community o	f Chaparral. DAC will follow policies and procedures and

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	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		

			ICIP Capital Pr	oiect Descripti	on				
Year/Rank: 2023-005	Priori	ity: High	Class	· -					
Project Budget: Estimated Costs Not Yet Funded									
	Completed	Funded to date	2023	2024	2025	2026	2027 Tot	al Project Cost	
Water Rights	N/A	0	0	0	0	0	0		
Easement & Rights of Way	No	0	2,000	0	0	0	0	2,00	
Acquisition	No	0	50,000	0	0	0	0	50,00	
Archaeological Studies	N/A	0	0	0	0	0	0	,	
Environmental Studies	No	0	2,500	0	0	0	0	2,50	
Planning	No	0	10,000	0	0	0	0	10,00	
Design (Engr./Arch.)	No	0	170,000	0	0	0	0	170,00	
Construction	No	0	765,500	0	0	0	0	765,50	
Furnishing/Equipment/Vehicle	es N/A	0	0	0	0	0	0	,	
TOTAL		0	1,000,000	0	0	0	0	1,000,00	
		1 000 000							
Amount Not Yo PHASING BUDGET	et Funded	1,000,000							
PHASING BUDGET Can this project be phased?		Phasing: Stand	Alone: Yes	Multi-Phas		Other (Wtr Righ			
PHASING BUDGET Can this project be phased?			Alone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Righ Easements, Acc		s to Complete	
PHASING BUDGET Can this project be phased?	No	Phasing: Stand				· · · · · · · · · · · · · · · · · · ·		s to Complete 0	
PHASING BUDGET Can this project be phased? Phase: A	No Amount	Phasing: Stand	Design	Construct	Furnish/Equip	Easements, Acc		-	
PHASING BUDGET Can this project be phased? Phase: A 1	No 3 Amount O	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acc		0	
PHASING BUDGET Can this project be phased? Phase: A 1 2	No Amount 0 0	Phasing: Stand	Design No No	Construct No No	Furnish/Equip No No	Easements, Acc No No		0 0	
PHASING BUDGET Can this project be phased? Phase: A 1 2	No Amount 0 0 0 0	Phasing: Stand	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acc No No No		0 0 0	
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4	No Amount 0 0 0 0 0	Phasing: Stand	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acc No No No No		0 0 0 0	
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5	No Amount 0 0 0 0 0 0 0 0 ency budgeted for	Phasing: Stand	Design No No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acc No No No No		0 0 0 0	
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	No Amount 0 0 0 0 0 0 0 ency budgeted for	Phasing: Stand	Design No No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acc No No No No		0 0 0 0	
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 ency budgeted for DGET	Phasing: Stand	Design No No No No or the project when YEAR 2	Construct No No No No it is completed?	Furnish/Equip No No No No Yes	Easements, Acc No No No No	́а) # Мо	0 0 0 0	

	Infrastru	cture Capital Imp	rovement Plan FY	2023-2027	
		ICIP Capital P	roject Description		
Year/Rank: 2023-005	Priority: High	Clas	s: New		
Does the project lower out-ye	ar operating costs? No	Explanation:			
Entities who will assume the f	following responsibilities for t	his 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
	o address population or client oject directly benefit an entity		are setvices to that population	n or clientele? Yes	
	anisms built in that would ens version dates on legislative app	•	completion of the project on k	oudget? Yes	
(f) Other than the temporary Explanation:	v construction jobs associated	with the project, does the pro	ject maintain or advance the	region's economy?	
	ll citizens within a recognized 437+	region, district or political s	ubdivision? Yes		
urgent and unavoidable? Em	e a risk or hazard to public he argencies must be documented			of the premises such that corre	ective action is No
Explanation:					

Infrastructure Capital Improvement Plan FY 2023-2027 **ICIP Capital Project Description** Year/Rank: 2023-001 **Priority:** High **Class: Renovate/Repair Transportation - Highways/Roads/Bridges Project Title:** Southeast Loop Road **Type/Subtype:** Contact Phone: (575) 887-9511 **Contact Name: Steven McCroskey** 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 to plan, design, engineer, land acquisition and construct a new South Loop Bypass Road around Carlsbad in Eddy county Legislative Language: Scope of Work: Southeast Loop Road - Plan, design, acquire ROW, prform environmental and archaeological studies and construct a relief route around the City of Carlsbad from the intersection us 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

Secured and Potential Funding Budget:

for all procurement.

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	
САР	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		

	-	nfrastructure				-		
			ICIP Capital H	•				
Year/Rank: 2023-001	Prior	ity: High	Cla	ss: F	Renovate/Repair			
Project Budget:				Estimat	ed Costs Not Yet Fund	led		
	Completed	Funded to date	2023	2024	2025	2026 20	027 Tota	l Project Cost
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/Vehic	les No	0	0	0	0	0	0	0
FOTAL		13,823,500	2,573,000	23,450,000	23,382,500	0	0	63,229,000
Amount Not Y	ot Fundod	49,405,500						
PHASING BUDGET								
PHASING BUDGET			Alone: No	Multi-Ph	ased: Yes	Other (W/r Dish		
PHASING BUDGET Can this project be phased?			Alone: No Design	Multi-Ph Construct	ased: Yes Furnish/Equip	Other (Wtr Rights Easements, Acq)	1	to Complete
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand					1	to Complete 24
PHASING BUDGET Can this project be phased? Phase: 1 3,	Yes	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)	1	_
PHASING BUDGET Can this project be phased? Phase: 1 3, 2 25,	Yes Amount 617,500 883,702	Phasing: Stand A Plan Yes	Design Yes	Construct No	Furnish/Equip No	Easements, Acq) No	1	24
PHASING BUDGET Can this project be phased? Phase: 1 3, 2 25,	Yes Amount 617,500	Phasing: Stand A Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, Acq) No No	1	24 12
PHASING BUDGET Can this project be phased? Phase: 1 3, 2 25, 3 25,	Yes Amount 617,500 883,702 883,702	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct No Yes Yes	Furnish/Equip No No No	Easements, Acq) No No No	1	24 12 12
PHASING BUDGET Can this project be phased? Phase: 1 3, 2 25, 3 25, 4 5	Yes Amount 617,500 883,702 883,702 0	Phasing: Stand A Plan Yes No No No No	Design Yes No No No	Construct No Yes Yes No	Furnish/Equip No No No No	Easements, Acq) No No No No	1	24 12 12 0
PHASING BUDGET Can this project be phased? Phase: 1 3, 1 2 25, 3 25, 4 5 5 5 TOTAL 55, Has your local government/ag	Yes Amount 617,500 883,702 883,702 0 0 384,904 gency budgeted fo	Phasing: Stand	Design Yes No No No or the project whe	Construct No Yes Yes No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	1	24 12 12 0
PHASING BUDGET Can this project be phased? Phase: 1 3, 1 3, 2, 2 25, 3 3 25, 4 5 5 5 TOTAL 55, 5 Has your local government/ag 5	Yes Amount 617,500 883,702 883,702 0 0 384,904 gency budgeted fo : Will be added	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No or the project whe	Construct No Yes Yes No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	1	24 12 12 0
PHASING BUDGET Can this project be phased? Phase: 1 3, 2 25, 3 25, 4 5 TOTAL 55, Has your local government/age Explanation if not	Yes Amount 617,500 883,702 883,702 0 0 384,904 gency budgeted fo : Will be added DGET	Phasing: Stand A Plan Yes No No No Troperating expenses for to road maintenance in YEAR 1	Design Yes No No No No or the project whe iventory. YEAR 2	Construct No Yes Yes No No en it is completed? YEAR 3	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos	24 12 12 0 0

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 assum	e the following responsibilitie	es for this project:						
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:			
Eddy County	Eddy County	Eddy County	Eddy County	Eddy County	Eddy Count			
Lease/operating agreem	nent in place?							
Yes	Yes		Yes	Yes	Yes			
(b) Has the project had(c) Is the project necess	the requested project expected l public input and buy-in? sary to address population or	ed to be in use before needing r Yes • client growth, and if so will it j	provide services to that popu					
(a) How many years is(b) Has the project had(c) Is the project necess	the requested project expected l public input and buy-in? sary to address population or the project directly benefit an	Yes client growth, and if so will it n entity other than itself? Y arlsbad, NM, Loving, NM and I	provide services to that popu	lation or clientele? Yes	f traffic			
 (a) How many years is (b) Has the project had (c) Is the project necess (d) Regionalism: Does Explanation: 	the requested project expected I public input and buy-in? sary to address population or the project directly benefit and The project will benefit Ca around congested city and	Yes client growth, and if so will it n entity other than itself? Y arlsbad, NM, Loving, NM and I	provide services to that popu es Eddy County. This project w	lation or clientele? Yes ill allow the safe movement of	f traffic			
 (a) How many years is (b) Has the project had (c) Is the project necess (d) Regionalism: Does Explanation: 	the requested project expected I public input and buy-in? sary to address population or the project directly benefit and The project will benefit Ca around congested city and mechanisms built in that wo	Yes • client growth, and if so will it • entity other than itself? Y arlsbad, NM, Loving, NM and I village areas.	provide services to that popu es Eddy County. This project w and completion of the projec	lation or clientele? Yes ill allow the safe movement of t on budget? Yes	f traffic			
 (a) How many years is (b) Has the project had (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: 	the requested project expected I public input and buy-in? sary to address population or the project directly benefit and The project will benefit Ca around congested city and mechanisms built in that wo Project Management is pro-	Yes • client growth, and if so will it j • entity other than itself? Y arlsbad, NM, Loving, NM and J village areas. uld ensure timely construction a	provide services to that popu es Eddy County. This project w and completion of the projec Community Services Progra	lation or clientele? Yes ill allow the safe movement of t on budget? Yes um.	f traffic Yes			
 (a) How many years is (b) Has the project had (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: 	the requested project expected I public input and buy-in? sary to address population or the project directly benefit an The project will benefit Ca around congested city and mechanisms built in that wo Project Management is pro- porary construction jobs asso	Yes • client growth, and if so will it j • nentity other than itself? Y arlsbad, NM, Loving, NM and l village areas. uld ensure timely construction a ovided by staff in Eddy County	provide services to that popules es Eddy County. This project w and completion of the projec Community Services Progra	lation or clientele? Yes ill allow the safe movement of t on budget? Yes um.				
 (a) How many years is (b) Has the project had (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	the requested project expected I public input and buy-in? sary to address population or the project directly benefit an The project will benefit Ca around congested city and mechanisms built in that wo Project Management is pro- porary construction jobs asso A construction contract is	Yes • client growth, and if so will it j • entity other than itself? Y arlsbad, NM, Loving, NM and J village areas. uld ensure timely construction a ovided by staff in Eddy County ciated with the project, does the	provide services to that popules es Eddy County. This project w and completion of the projec Community Services Progra e project maintain or advance project.	lation or clientele? Yes ill allow the safe movement of t on budget? Yes um.				

Explanation:

ICIP Capital Project Description

		aprilar i rojece 200	- pulon	
Year/Rank: 2023-002	Priority: High	Class:	New	
Project Title: NM31/	US285 Overpass	Type/Subtype:	Transportation	a - 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 improvem	ents at NM31 and US	285 in Eddy Coun	ıty.
Scope of Work:	, g i			ore safely through the corridor, eliminate various stop project, with construction to be funded by NMDOT. The

implementation will be through state procurement approved bid processes.

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	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		

			ICID Comital D	naiaat Daganin	4 am			
V	D .1		ICIP Capital P	· ·				
Year/Rank: 2023-002	Pri	ority: High	Clas	is: N	lew			
Project Budget:				Estimat	ed Costs Not Yet Fund	led		
	Completed	Funded to date	2023	2024	2025	2026	2027 Tot	al Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	No No	0	500,000	0	0	0	0	500,00
Acquisition	No	0	500,000	0	0	0	0	500,00
Archaeological Studies	No	0	500,000	0	0	0	0	500,00
Environmental Studies	No	0	1,000,000	0	0	0	0	1,000,00
Planning	No	241,000	2,500,000	0	0	0	0	2,741,00
Design (Engr./Arch.)	No	5,259,000	2,000,000	0	0	0	0	7,259,00
Construction	No	0	3,500,000	15,000,000	12,250,000	12,250,000	0	43,000,00
Furnishing/Equipment/Ve	hicles N/A	0	0	0	0	0	0	
TOTAL		5,500,000	10,500,000	15,000,000	12,250,000	12,250,000	0	55,500,00
PHASING BUDGET	t Yet Funded	50,000,000						
Amount No PHASING BUDGET Can this project be phased			Alone: No	Multi-Ph	ased: Yes	Other (Wtr Ri	ights.	
PHASING BUDGET			Alone: No Design	Multi-Ph Construct	ased: Yes Furnish/Equip	Other (Wtr Ri Easements, A		s to Complete
PHASING BUDGET Can this project be phased	l? Yes	Phasing: Stand					Acq) # Mo	s to Complete 24
PHASING BUDGET Can this project be phased Phase: 1	l? Yes Amount	Phasing: Stand Plan	Design	Construct	Furnish/Equip	Easements, A	Acq) # Mo	-
PHASING BUDGET Can this project be phased Phase: 1	1? Yes Amount 7,085,000	Phasing: Stand Plan Yes	Design Yes	Construct No	Furnish/Equip No	Easements, A Yes	Acq) # Mo	24
PHASING BUDGET Can this project be phased Phase: 1 2	1? Yes Amount 7,085,000 13,000,000	Phasing: Stand Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, A Yes No	Acq) # Mo	24 24
PHASING BUDGET Can this project be phased Phase: 1 2 3	1? Yes Amount 7,085,000 13,000,000 0	Phasing: Stand Plan Yes No No	Design Yes No No	Construct No Yes No	Furnish/Equip No No No	Easements, A Yes No No	Acq) # Mo	24 24 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5	1? Yes Amount 7,085,000 43,000,000 0 0	Phasing: Stand Plan Yes No No No	Design Yes No No No	Construct No Yes No No	Furnish/Equip No No No No	Easements, A Yes No No	Acq) # Mo	24 24 0 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5	1? Yes Amount 7,085,000 13,000,000 0 0 0 0 50,085,000	Phasing: Stand Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No	Easements, A Yes No No	Acq) # Mo	24 24 0 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local governmen	1? Yes Amount 7,085,000 13,000,000 0 0 0 50,085,000 50,085,000	Phasing: Stand Plan Yes No No No No No	Design Yes No No No Sor the project whe	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, A Yes No No	Acq) # Mo	24 24 0 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government Explanation if t	Yes Amount 7,085,000 43,000,000 0 0 0 0 50,085,000 2/agency budgeted aot: this project v	Phasing: Stand Plan Yes No No No No So So So So So So So So So S	Design Yes No No No Sor the project whe	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, A Yes No No	Acq) # Mo	24 24 0 0 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local governmen	Yes Amount 7,085,000 13,000,000 0 0 0 50,085,000 2/agency budgeted hot: this project version BUDGET	Phasing: Stand Plan Yes No No No No So So Plan Yes No No No No No No No No No No	Design Yes No No No For the project whe owned by NMDOT YEAR 2	Construct No Yes No No No n it is completed?	Furnish/Equip No No No No No	Easements, A Yes No No No	Acq) # Mo	24 24 0 0 0

Lease/operating agreement in pla Yes <u>More detailed information on pr</u> (a) How many years is the reque (b) Has the project had public in (c) Is the project necessary to ad (d) Regionalism: Does the project Explanation: This pr and NM (e) Are there oversight mechanist	owing responsibilities for Own: State of New Mexico ace? Yes <u>roject.</u> ested project expected to I nput and buy-in? Idress population or client	Ch Explanation: this project: Operate: State of New Mexico De in use before needing rend Yes			Own Asset: State of New Mexico Yes
Entities who will assume the follo Fiscal Agent: Eddy County Lease/operating agreement in pla Yes <u>More detailed information on pr</u> (a) How many years is the reque (b) Has the project had public ir (c) Is the project necessary to ad (d) Regionalism: Does the project Explanation: This pr and NM (e) Are there oversight mechanis	operating costs? No owing responsibilities for Own: State of New Mexico ace? Yes <u>roject.</u> ested project expected to I nput and buy-in? Idress population or client	this project: Operate: State of New Mexico De in use before needing rend Yes	State of New Mexico Yes	State of New Mexico Yes 16 years or	State of New Mexico
Fiscal Agent: Eddy County Lease/operating agreement in pla Yes <u>More detailed information on pr</u> (a) How many years is the reque (b) Has the project had public in (c) Is the project necessary to ad (d) Regionalism: Does the project Explanation: This pr and NM (e) Are there oversight mechanis	Own: State of New Mexico ace? Yes <u>roject.</u> ested project expected to b nput and buy-in? Idress population or client	Operate: State of New Mexico be in use before needing rend Yes	State of New Mexico Yes	State of New Mexico Yes 16 years or	State of New Mexico
Eddy County Lease/operating agreement in pla Yes <u>More detailed information on pr</u> (a) How many years is the reque (b) Has the project had public in (c) Is the project necessary to ad (d) Regionalism: Does the project Explanation: This pr and NM (e) Are there oversight mechanist	State of New Mexico ace? Yes <u>roject.</u> ested project expected to I nput and buy-in? Idress population or client	State of New Mexico be in use before needing rend Yes	State of New Mexico Yes	State of New Mexico Yes 16 years or	State of New Mexico
Lease/operating agreement in pla Yes <u>More detailed information on pr</u> (a) How many years is the reque (b) Has the project had public in (c) Is the project necessary to ad (d) Regionalism: Does the project Explanation: This pr and NM (e) Are there oversight mechanis	ace? Yes roject. ested project expected to b nput and buy-in? Idress population or client	oe in use before needing reno Yes	Yes	Yes	
Yes <u>More detailed information on pr</u> (a) How many years is the reque (b) Has the project had public in (c) Is the project necessary to ad (d) Regionalism: Does the project Explanation: This pr and NM (e) Are there oversight mechanism	Yes roject. ested project expected to b nput and buy-in? ldress population or client	Yes	ovation/repair or replacement	? 16 years or	Yes
More detailed information on pr (a) How many years is the reque (b) Has the project had public ir (c) Is the project necessary to ad (d) Regionalism: Does the project Explanation: This pr and NM (e) Are there oversight mechanism	roject. ested project expected to b nput and buy-in? ldress population or client	Yes	ovation/repair or replacement	? 16 years or	Yes
 (a) How many years is the request (b) Has the project had public in (c) Is the project necessary to ad (d) Regionalism: Does the project Explanation: This prand NM (e) Are there oversight mechanism 	ested project expected to b nput and buy-in? ldress population or client	Yes			
_	roject will improve traffic	-	are basin and allow safer tran	nsitions onto and off of US 28:	5
	sms built in that would en	sure timely construction and	d completion of the project on	budget? Yes	
Explanation: Both N	MDOT and Eddy County	y will provide oversight			
(f) Other than the temporary con Explanation:	nstruction jobs associated	with the project, does the p	project maintain or advance th	ne region's economy?	
(g) Does the project benefit all c	itizens within a recognize	d region, district or political	subdivision? Yes		
Explanation: This pr	roject will improve traffic	flow to and from the Delaw	are basin and allow safer tran	nsitions onto and off of US 28	5 and NM31.
(h) Does the project eliminate a urgent and unavoidable? Emerg				s of the premises such that cor	rrective action is No

ICIP Capital Project Description

	ICH	eupitui 1 1 ojeet Des	ci iption	
Year/Rank: 2023-003	Priority: High	Class:	New	
Project Title: Southw	vest Loop Road Phase 1 (NM524-US62)	Type/Subtype:	Transportation	a - 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	d for Southwest Loop Roa	ad in Carlsbad NM	I for Eddy County.
Scope of Work:		ley By-Pass (NM524) to U	US 62/180 south of	cheological studies, possible NEPA studies and construct a Carlsbad Industrial Park area. Southwest Loop Road

Land Acquisition and preliminary planning is complete. Design and construction to begin 2021.

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		

	I		ICIP Capital P	raject Descrip	tion			
Year/Rank: 2023-003	Prio	rity: High	Class	•	New			
Project Budget:						ad		
Tiojeet Dudget.					ed Costs Not Yet Fund			
	Completed	Funded to date	2023	2024	2025	2026 20	27 Tota	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	Yes	300,000	0	0	0	0	0	300,00
Archaeological Studies	No	0	200,000	0	0	0	0	200,00
Environmental Studies	No	0	200,000	0	0	0	0	200,00
Planning	No	0	2,500,000	0	0	0	0	2,500,00
Design (Engr./Arch.)	No	0	3,700,000	0	0	0	0	3,700,00
Construction	No	0	0	23,400,000	30,000,000	0	0	53,400,00
Furnishing/Equipment/Vehi	cles N/A	0	0	0	0	0	0	
TOTAL		300,000	6,600,000	23,400,000	30,000,000	0	0	60,300,00
		60,000,000 Phasing: Stand	Alone: No	Multi-Ph	ased: Yes			
PHASING BUDGET			Alone: No	Multi-Ph	ased: Yes	Other (Wtr Rights	,	
PHASING BUDGET			Alone: No Design	Multi-Ph Construct	ased: Yes Furnish/Equip	Other (Wtr Rights Easements, Acq)		to Complete
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand						to Complete 12
PHASING BUDGET Can this project be phased? Phase:	Yes Amount	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase:	Yes Amount 5,600,000	Phasing: Stand A Plan Yes	Design Yes	Construct No	Furnish/Equip No	Easements, Acq) Yes		12
PHASING BUDGET Can this project be phased? Phase: 1 6 2 53	Yes Amount 5,600,000 3,400,000	Phasing: Stand A Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, Acq) Yes No		12 24
PHASING BUDGET Can this project be phased? Phase: 1 6 2 53	Yes Amount 5,600,000 5,400,000 0	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct No Yes No	Furnish/Equip No No No	Easements, Acq) Yes No No		12 24 0
PHASING BUDGET Can this project be phased? Phase: 1 6 2 53 3 4 5	Yes Amount 5,600,000 5,400,000 0 0	Phasing: Stand A Plan Yes No No No No	Design Yes No No No	Construct No Yes No No	Furnish/Equip No No No No	Easements, Acq) Yes No No No		12 24 0 0
PHASING BUDGET Can this project be phased? Phase: 1 6 2 53 3 4 5	Yes Amount 5,600,000 5,400,000 0 0 0 0	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) Yes No No No		12 24 0 0
PHASING BUDGET Can this project be phased? Phase: 1 6 2 53 3 4 5 TOTAL 60 Has your local government/a	Yes Amount 5,600,000 9,400,000 0 0 0 0,000,000 ngency budgeted fo	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No Or the project when	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) Yes No No No		12 24 0 0
PHASING BUDGET Can this project be phased? Phase: 1 6 2 53 3 4 5 TOTAL 60 Has your local government/2 Explanation if no	Yes Amount 5,600,000 5,400,000 0 0 0 0,000,000 ngency budgeted for t: project will be	Phasing: Stand A Plan Yes No No No No or operating expenses for	Design Yes No No No Or the project when	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) Yes No No No		12 24 0 0
PHASING BUDGET Can this project be phased? Phase: 1 6 2 53 3 4 5 TOTAL 60 Has your local government/s	Yes Amount 5,600,000 5,400,000 0 0 0,000,000 ngency budgeted for t: project will be UDGET	Phasing: Stand A Plan Yes No No No No or operating expenses for placed in road inventor YEAR 1	Design Yes No No No or the project when	Construct No Yes No No No	Furnish/Equip No No No No	Easements, Acq) Yes No No No No	# Mos	12 24 0 0

		ICIP Capita	l Project Description		
Year/Rank: 2023-003	Priority: High	(Class: New		
Does the project lower out-	year operating costs? No	Explanation:			
Entities who will assume th	e 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
(c) Is the project necessary	blic input and buy-in? y to address population or client project directly benefit an entit			ntion or clientele? Yes	
(d) Regionalism: Does the Explanation: 1	to address population or client	t growth, and if so will it p y other than itself? Ye er flow of traffic to safely	s move from north to south aro		will
(c) Is the project necessary (d) Regionalism: Does the Explanation: T d	y to address population or client project directly benefit an entit This project will allow a smooth	t growth, and if so will it p y other than itself? Ye er flow of traffic to safely zmat traffic within Carlsb	s move from north to south aro ad.	und Carlsbad. The project v	will
(c) Is the project necessary (d) Regionalism: Does the Explanation: T d (e) Are there oversight me	y to address population or client project directly benefit an entit This project will allow a smooth ecrease heavy and potential has	t growth, and if so will it p y other than itself? Ye er flow of traffic to safely zmat traffic within Carlsb sure timely construction a	s move from north to south aro ad. nd completion of the project o	und Carlsbad. The project v	will
 (c) Is the project necessary (d) Regionalism: Does the Explanation: T (e) Are there oversight me Explanation: E 	y to address population or client project directly benefit an entit 'his project will allow a smooth ecrease heavy and potential has chanisms built in that would en	t growth, and if so will it p y other than itself? Ye er flow of traffic to safely zmat traffic within Carlsb sure timely construction a will provide oversight for	s move from north to south aro ad. nd completion of the project o the project.	und Carlsbad. The project v on budget? Yes	will
 (c) Is the project necessary (d) Regionalism: Does the Explanation: T (e) Are there oversight me Explanation: E 	y to address population or client project directly benefit an entit 'his project will allow a smooth ecrease heavy and potential had chanisms built in that would en Oddy County and its Engineers y	t growth, and if so will it p y other than itself? Ye er flow of traffic to safely zmat traffic within Carlsb sure timely construction a will provide oversight for	s move from north to south aro ad. nd completion of the project o the project.	und Carlsbad. The project v on budget? Yes	will
 (c) Is the project necessary (d) Regionalism: Does the Explanation: T d (e) Are there oversight me Explanation: E (f) Other than the tempora Explanation: 	y to address population or client project directly benefit an entit 'his project will allow a smooth ecrease heavy and potential had chanisms built in that would en Oddy County and its Engineers y	t growth, and if so will it p y other than itself? Ye er flow of traffic to safely zmat traffic within Carlsb sure timely construction a will provide oversight for with the project, does the	s move from north to south aro ad. nd completion of the project of the project. project maintain or advance	und Carlsbad. The project v on budget? Yes	will
 (c) Is the project necessary (d) Regionalism: Does the Explanation: T (e) Are there oversight me Explanation: F (f) Other than the tempora Explanation: (g) Does the project benefit Explanation: T 	y to address population or client project directly benefit an entit This project will allow a smooth ecrease heavy and potential has chanisms built in that would en Eddy County and its Engineers ary construction jobs associated	t growth, and if so will it p y other than itself? Ye er flow of traffic to safely zmat traffic within Carlsb sure timely construction a will provide oversight for t with the project, does the d region, district or politic o all citizens within the sou	s move from north to south aro ad. nd completion of the project of the project. project maintain or advance al subdivision? Yes	und Carlsbad. The project v on budget? Yes the region's economy?	
 (c) Is the project necessary (d) Regionalism: Does the Explanation: T d (e) Are there oversight me Explanation: F (f) Other than the tempora Explanation: (g) Does the project benefit Explanation: T in (h) Does the project elimin 	to address population or client project directly benefit an entit This project will allow a smooth ecrease heavy and potential has chanisms built in that would en Eddy County and its Engineers ary construction jobs associated t all citizens within a recognized The project provides a benefit to	t growth, and if so will it p y other than itself? Ye er flow of traffic to safely zmat traffic within Carlsb sure timely construction a will provide oversight for t with the project, does the d region, district or politic o all citizens within the sou y. ealth and/or safety that in	s move from north to south aro ad. nd completion of the project of the project. project maintain or advance al subdivision? Yes thern locations of Eddy Cour	und Carlsbad. The project v on budget? Yes the region's economy? nty by providing access arou	nd the City of Carlsbad and

ICIP Capital Project Description Class: Year/Rank: 2023-004 **Priority:** High 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 Southwest Loop Road Midpoint 32 20 28.888N -104 12 12.712W Carlsbad, NM 88220 Latitude: 32 20 28.888 **Project Location:** 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 285via an extension of Carrasco Rd. CR 711.

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	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		

			ICIP Capital P	naight Decemin	tion			
Year/Rank: 2023-004	Prio	rity: High	Class		ew			
	1110	ingi ingi	Class					
Project Budget:				Estimate	ed Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Tota	l Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	No	0	250,000	0	0	0	0	250,00
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	No	0	250,000	0	0	0	0	250,00
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	1,600,00
Construction	No	0	0	7,708,014	7,708,014	0	0	15,416,02
Furnishing/Equipment/Vehi	cles N/A	0	0	0	0	0	0	
TOTAL		483,972	3,100,000	7,708,014	7,708,014	0	0	19,000,00
		18,516,028 Phasing: Stand	Alone: No	Multi-Ph	ased: Yes			
PHASING BUDGET		, , ,	Alone: No	Multi-Ph	ased: Yes	Other (Wtr Rights,	,	
PHASING BUDGET		, , ,	Alone: No Design	Multi-Pha Construct	ased: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)		to Complete
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand				· · · · · · · · · · · · · · · · · · ·		to Complete 12
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount	Phasing: Stand	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: 1 2 2 7	Yes Amount ,000,000	Phasing: Stand	Design Yes	Construct	Furnish/Equip No	Easements, Acq) Yes		12
PHASING BUDGET Can this project be phased? Phase: 1 2 2 7	Yes Amount ,000,000 ,000,000	Phasing: Stand	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, Acq) Yes No		12 12
PHASING BUDGET Can this project be phased? Phase: 1 2 2 7	Yes Amount ,000,000 ,000,000 ,000,000	Phasing: Stand	Design Yes No No	Construct No Yes Yes	Furnish/Equip No No No	Easements, Acq) Yes No No		12 12 12
PHASING BUDGET Can this project be phased? Phase: 1 2 2 7 3 7 4 5	Yes Amount ,000,000 ,000,000 ,000,000 0	Phasing: Stand	Design Yes No No No	Construct No Yes Yes No	Furnish/Equip No No No No	Easements, Acq) Yes No No No		12 12 12 0
PHASING BUDGET Can this project be phased? Phase: 1 2 2 7 3 7 4 5	Yes Amount ,000,000 ,000,000 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand	Design Yes No No No No	Construct No Yes Yes No No	Furnish/Equip No No No No	Easements, Acq) Yes No No No		12 12 12 0
PHASING BUDGET Can this project be phased? Phase: 1 2 2 7 3 7 4 5 TOTAL 16 Has your local government/a	Yes Amount ,000,000 ,000,000 ,000,000 0 0 ,000,000 agency budgeted for	Phasing: Stand	Design Yes No No No or the project when	Construct No Yes Yes No No	Furnish/Equip No No No No No	Easements, Acq) Yes No No No		12 12 12 0
PHASING BUDGET Can this project be phased? Phase: 1 2 2 7 3 7 4 5 TOTAL 16 Has your local government/a Explanation if no	Yes Amount ,000,000 ,000,000 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand	Design Yes No No No or the project when	Construct No Yes Yes No No	Furnish/Equip No No No No No	Easements, Acq) Yes No No No		12 12 12 0
PHASING BUDGET Can this project be phased? Phase: 1 2 1 2 7 3 7 4 5 5 16 Has your local government/a 16	Yes Amount ,000,000 ,000,000 0 0 0 0,000,000	Phasing: Stand	Design Yes No No No or the project when avenotry YEAR 2	Construct No Yes Yes No No	Furnish/Equip No No No No	Easements, Acq) Yes No No No No	# Mos	12 12 12 0 0

Eddy County / Entity Code:03000

		ICIP Capit	al Project Description		
Year/Rank: 2023-004	Priority: 1	High	Class: New		
)oes the project lower (out-year operating costs?	No Explanation:			
Entities who will assum	e the following responsibilities	s 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 agreem	ent in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had(c) Is the project necess	public input and buy-in? sary to address population or a	No client growth, and if so will it	enovation/repair or replaceme provide services to that popula		
(b) Has the project had	public input and buy-in?	No			
(b) Has the project had(c) Is the project necess(d) Regionalism: Does t	public input and buy-in? sary to address population or the project directly benefit an	No client growth, and if so will it entity other than itself? Y	provide services to that popula	ation or clientele? Yes	and
(b) Has the project had(c) Is the project necess	public input and buy-in? sary to address population or the project directly benefit an This project will benefit Ca	No client growth, and if so will it entity other than itself? Y	provide services to that popula ⁷ es Eddy County by allowing a sn	ation or clientele? Yes	and
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: 	public input and buy-in? sary to address population or other the project directly benefit an This project will benefit Ca flow of traffic from US 62 t	No client growth, and if so will it entity other than itself? Y rlsbad, NM, Loving NM and J o US 285 through an area sour	provide services to that popula ⁷ es Eddy County by allowing a sn	ation or clientele? Yes noother and safer movement	and
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: 	public input and buy-in? sary to address population or of the project directly benefit an This project will benefit Ca flow of traffic from US 62 t mechanisms built in that wou	No client growth, and if so will it entity other than itself? Y rlsbad, NM, Loving NM and J o US 285 through an area sour	provide services to that popula Zes Eddy County by allowing a sn th of Carlsbad and completion of the project	ation or clientele? Yes noother and safer movement	and
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does texplanation: (e) Are there oversight Explanation: 	public input and buy-in? sary to address population or of the project directly benefit an This project will benefit Ca flow of traffic from US 62 t mechanisms built in that wou Project management will pr	No client growth, and if so will it entity other than itself? Y rlsbad, NM, Loving NM and 1 o US 285 through an area sou ld ensure timely construction rovided by Eddy County Staff	provide services to that popula Zes Eddy County by allowing a sn th of Carlsbad and completion of the project	ation or clientele? Yes noother and safer movement on budget? Yes	and
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does texplanation: (e) Are there oversight Explanation: 	public input and buy-in? sary to address population or of the project directly benefit an This project will benefit Ca flow of traffic from US 62 t mechanisms built in that wou Project management will pr	No client growth, and if so will it entity other than itself? Y rlsbad, NM, Loving NM and 1 o US 285 through an area sou ld ensure timely construction rovided by Eddy County Staff	provide services to that popula Zes Eddy County by allowing a sn th of Carlsbad and completion of the project	ation or clientele? Yes noother and safer movement on budget? Yes	and
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does to Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	public input and buy-in? sary to address population or of the project directly benefit an This project will benefit Ca flow of traffic from US 62 t mechanisms built in that wou Project management will pro- porary construction jobs assoc	No client growth, and if so will it entity other than itself? Y rlsbad, NM, Loving NM and 1 o US 285 through an area sou ld ensure timely construction rovided by Eddy County Staff	provide services to that popula ⁷ es Eddy County by allowing a sn th of Carlsbad and completion of the project	ation or clientele? Yes noother and safer movement on budget? Yes	and
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does to Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	public input and buy-in? sary to address population or of the project directly benefit an This project will benefit Ca flow of traffic from US 62 t mechanisms built in that wou Project management will project management will project assoc	No client growth, and if so will it entity other than itself? Y urlsbad, NM, Loving NM and J o US 285 through an area sou ld ensure timely construction rovided by Eddy County Staff iated with the project, does th gnized region, district or politi	provide services to that popula ⁷ es Eddy County by allowing a sn th of Carlsbad and completion of the project	ation or clientele? Yes noother and safer movement on budget? Yes the region's economy?	and
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does the Explanation: (e) Are there oversight Explanation: (f) Other than the temperature Explanation: (g) Does the project bear Explanation: (h) Does the project elimination of the projec	public input and buy-in? sary to address population or of the project directly benefit an This project will benefit Ca flow of traffic from US 62 t mechanisms built in that wou Project management will pro- porary construction jobs assoc mefit all citizens within a recog The road will service all the minate a risk or hazard to pul	No client growth, and if so will it entity other than itself? Y urlsbad, NM, Loving NM and J o US 285 through an area sou ld ensure timely construction rovided by Eddy County Staff iated with the project, does th gnized region, district or politi e citizens of Eddy County and	provide services to that popula Zes Eddy County by allowing a sm th of Carlsbad and completion of the project the project maintain or advance ical subdivision? Yes the surrounding communities. mmediately endangers occupa	ation or clientele? Yes noother and safer movement on budget? Yes the region's economy?	

ICIP Capital Project Description

	ION	cupital l'infect Dese		
Year/Rank: 2023-005	Priority: High	Class:	New	
Project Title: East Sid	le 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 o Eddy County	f way for a relief route fi	om NM 216 across	the Pecos River to US 62 and NM 200 Intersection for
Scope of Work:	Project will be to plan, design, acquire right of way environmental, archaeological and other required s 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		

				to at Degari-4	lan FY 2023			
			CIP Capital Pro	-				
Year/Rank: 2023-00	5 Prior	rity: High	Class:	Ne	ew			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of	f Way No	0	200,000	0	0	0	0	200,000
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studie	es No	0	75,000	0	0	0	0	75,00
Environmental Studie	es 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/Equipmer	nt/Vehicles N/A	0	0	0	0	0	0	(
OTAL		0	2,500,000	0	0	0	0	2,500,000
		A F AA AAA						
Amour	nt Not Yet Funded	2,500,000						
PHASING BUDGET	· · · · · · · · · · · · · · · · · · ·		lone: No	Multi-Pha	sed: Yes			
Amour <u>PHASING BUDGET</u> Can this project be p	· · · · · · · · · · · · · · · · · · ·	Phasing: Stand A	Alone: No	Multi-Pha		Other (Wtr Rights,		
PHASING BUDGET	· · · · · · · · · · · · · · · · · · ·		Alone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)		to Complete
PHASING BUDGET Can this project be p	hased? Yes	Phasing: Stand A						to Complete
PHASING BUDGET Can this project be p Phase:	bhased? Yes Amount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be p Phase: 1	ohased? Yes Amount 500,000	Phasing: Stand A Plan Yes	Design Yes	Construct	Furnish/Equip No	Easements, Acq) Yes		12
PHASING BUDGET Can this project be p Phase: 1 2	bhased? Yes Amount 500,000 2,000,000	Phasing: Stand A Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, Acq) Yes No		12 24
PHASING BUDGET Can this project be p Phase: 1 2	bhased? Yes Amount 500,000 2,000,000 0	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct No Yes No	Furnish/Equip No No No	Easements, Acq) Yes No No		12 24 0
PHASING BUDGET Can this project be p Phase: 1 2 3 4 5	Shased? Yes Amount 500,000 2,000,000 0 0	Phasing: Stand A Plan Yes No No No No	Design Yes No No No	Construct No Yes No No	Furnish/Equip No No No No	Easements, Acq) Yes No No No		12 24 0 0
PHASING BUDGET Can this project be p Phase: 1 2 3 4 5 TOTAL Has your local govern	bhased? Yes Amount 500,000 2,000,000 0 0 0	Phasing: Stand A Plan Yes No No No No No No	Design Yes No No No r the project when i	Construct No Yes No No No	Furnish/Equip No No No No	Easements, Acq) Yes No No No		12 24 0 0
PHASING BUDGET Can this project be p Phase: 1 2 3 4 5 TOTAL Has your local govern	Schased? Yes Amount 500,000 2,000,000 0 0 0 2,500,000 0 ament/agency budgeted for point if not: Will be added	Phasing: Stand A Plan Yes No No No No No No	Design Yes No No No r the project when i	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) Yes No No No		12 24 0 0
PHASING BUDGET Can this project be p Phase: 1 2 3 4 5 TOTAL Has your local govern Explanatio ANNUAL OPERAT	Schased? Yes Amount 500,000 2,000,000 0 0 0 2,500,000 0 ament/agency budgeted for point if not: Will be added	Phasing: Stand A Plan Yes No No No No or operating expenses for to road inventory on co YEAR 1	Design Yes No No No r the project when i mpletion	Construct No Yes No No t is completed?	Furnish/Equip No No No No	Easements, Acq) Yes No No No No	# Mos 1	12 24 0 0

		ICIP Capi	tal Project Description		
Year/Rank: 2023-005	Priority: High		Class: New		
Does the project lower	out-year operating costs? No	Explanation:			
Entities who will assum	e 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 agreen	ent in place?				
Yes	Yes		Yes	Yes	Yes
(c) Is the project neces	l public input and buy-in? sary to address population or client the project directly benefit an entit		t provide services to that popula Yes	ation or clientele? Yes	
(c) Is the project neces	sary to address population or client	t growth, and if so will it y other than itself?	Yes		en
(c) Is the project necess (d) Regionalism: Does Explanation:	sary to address population or client the project directly benefit an entit This project will relieve traffic c	t growth, and if so will it y other than itself?	Yes ne traffic flow around Carlsbad	and surrounding areas whe	en
(c) Is the project necess (d) Regionalism: Does Explanation:	sary to address population or client the project directly benefit an entit This project will relieve traffic c completed.	t growth, and if so will it y other than itself? ongestion and smooth th sure timely construction	Yes ne traffic flow around Carlsbad n and completion of the project	and surrounding areas whe	en
 (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: 	sary to address population or client the project directly benefit an entit This project will relieve traffic c completed. mechanisms built in that would en	t growth, and if so will it y other than itself? ongestion and smooth th sure timely construction gineers will oversee the p	Yes ne traffic flow around Carlsbad n and completion of the project project.	and surrounding areas whe on budget? Yes	en
 (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: 	sary to address population or client the project directly benefit an entit This project will relieve traffic c completed. mechanisms built in that would en Eddy County and contracted eng	t growth, and if so will it y other than itself? ongestion and smooth th sure timely construction gineers will oversee the p	Yes ne traffic flow around Carlsbad n and completion of the project project.	and surrounding areas whe on budget? Yes	en
 (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	sary to address population or client the project directly benefit an entit This project will relieve traffic c completed. mechanisms built in that would en Eddy County and contracted eng	t growth, and if so will it y other than itself? ongestion and smooth th sure timely construction gineers will oversee the p with the project, does th	Yes ne traffic flow around Carlsbad n and completion of the project project. he project maintain or advance	and surrounding areas whe on budget? Yes	20
 (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	sary to address population or client the project directly benefit an entit This project will relieve traffic c completed. mechanisms built in that would en Eddy County and contracted eng porary construction jobs associated	t growth, and if so will it y other than itself? ongestion and smooth th sure timely construction gineers will oversee the p with the project, does the d region, district or politi	Yes ne traffic flow around Carlsbad n and completion of the project project. he project maintain or advance tical subdivision? Yes	and surrounding areas whe on budget? Yes the region's economy?	
 (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: (g) Does the project be Explanation: (h) Does the project eli 	sary to address population or client the project directly benefit an entit This project will relieve traffic c completed. mechanisms built in that would en Eddy County and contracted eng porary construction jobs associated nefit all citizens within a recognized The exact number of potentially	t growth, and if so will it y other than itself? ongestion and smooth th sure timely construction gineers will oversee the p with the project, does the d region, district or polit affected persons is unkr ealth and/or safety that	Yes ne traffic flow around Carlsbad n and completion of the project project. he project maintain or advance tical subdivision? Yes nown. All of south Eddy County immediately endangers occupat	and surrounding areas whe on budget? Yes the region's economy? y could benefit from the pote	ential build. It will hel

ICIP Capital Project Description

	Ion cup	nul i roject Dese	i iption	
Year/Rank: 2023-001	Priority: High	Class:	New	
Project Title: Bataan	Memorial Park Improvements	Type/Subtype:	Facilities - Cul	tural Facilities
Contact Name: Priscilla	a 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 Ba	taan park in Grant o	county	
Scope of Work:	to plan, design, construct and equip improvements to B the NM Procurement Code to complete the project.	ataan park in Grant	county. Grant co	unty will follow policies and procedures and comply with

Free dine Common	Funding	Applied for?	Amount	Amount	Date(s) Received:	Commenter	
Funding Sources:	Amount		Secured	Expended to Date		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	Prior	ity: High	Class:	Ne	w			
Project Budget:				Estimated	Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	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/Vehicle	es N/A	0	0	0	0	0	0	0
TOTAL		0	750,000	0	0	0	0	750,000
Amount Not Yo	et Funded	750,000						
Amount Not Ye	et Funded	750,000						
			lone: Yes	Multi-Phas	sed: No			
PHASING BUDGET			lone: Yes	Multi-Phas	sed: No	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			lone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)) Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A						o Complete 0
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)		
PHASING BUDGET Can this project be phased? Phase: A 1	No	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq)		0
PHASING BUDGET Can this project be phased? Phase: 4 1 2	No	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4	No Amount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5	No Amount 0 0 0 0	Phasing: Stand A Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4	No Amount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	No Amount 0 0 0 0 0 0 0 0 0 ency budgeted for	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 0 ency budgeted for DGET	Phasing: Stand A Plan No No No No r operating expenses for YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No No	# Mos to	0 0 0 0

ICIP Capital Project Description								
Year/Rank: 2023-001	Priority: I	High	Class: New					
Does the project lower ou	it-year operating costs?	No Explanation:						
Entities who will assume	the following responsibilities	s 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 agreeme	ent in place?							
Yes	Yes		Yes	Yes	Yes			
(b) Has the project had p(c) Is the project necessary	public input and buy-in?	Yes	renovation/repair or replacem provide services to that popul	·				
(c) Is the project necessa	public input and buy-in? ary to address population or one project directly benefit an	Yes client growth, and if so will it entity other than itself?		ation or clientele? No				
(c) Is the project necessa(d) Regionalism: Does th Explanation:	public input and buy-in? ary to address population or one project directly benefit an This project benefits all res	Yes client growth, and if so will it entity other than itself? idents of Grant County as we ld ensure timely construction	provide services to that popul Ves	ation or clientele? No ts intent is a tourist attraction	ŀ			
 (c) Is the project necessa (d) Regionalism: Does th Explanation: (e) Are there oversight n Explanation: 	public input and buy-in? ary to address population or one project directly benefit an This project benefits all res nechanisms built in that wou Procurement Officer and P	Yes client growth, and if so will it entity other than itself? idents of Grant County as we ld ensure timely construction lanning Director	provide services to that popul Yes Il as surrounding counties as i	ation or clientele? No ts intent is a tourist attraction on budget? Yes	·			
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight nexplanation: (f) Other than the tempore Explanation: 	public input and buy-in? ary to address population or one project directly benefit an This project benefits all res nechanisms built in that wou Procurement Officer and Pro- prary construction jobs assoc	Yes client growth, and if so will it entity other than itself? idents of Grant County as we ld ensure timely construction lanning Director iated with the project, does the gnized region, district or polit	provide services to that popul Ves Il as surrounding counties as i and completion of the project ne project maintain or advance	ation or clientele? No ts intent is a tourist attraction on budget? Yes				

Explanation:

ICIP Capital Project Description								
Year/Rank: 2023-002	Priority: High	Class:	New					
Project Title: Vocatio	nal School	Type/Subtype:	Facilities - Adı	ministrative Facilities				
Contact Name: Priscilla	a 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 8	38061		Latitude: 32.7829627 Longitude: -108.161032				
Legislative Language:	to plan design construct and equip a vocatio	nal school in Grant county						
Scope of Work:	To plan, design, construct, and equip a voca NM Procurement Code to complete the proj		NM. Grant Coun	ty will follow policies and procedures and comply with the				

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	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		

		nfrastructure C	CIP Capital Pro			-		
Year/Rank: 2023-002	Priori	ity: High	CII Capital I I Class:	Ne				
	111011	ity. Ingn	Class.	ite	••			
Project Budget:				Estimated	Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Wa	y N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	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/Ve	hicles N/A	0	0	0	0	0	0	(
FOTAL		0	5,000,000	0	0	0	0	5,000,000
Amount No	ot Yet Funded	5.000.000						
	ot Yet Funded	5,000,000						
Amount No PHASING BUDGET	ot Yet Funded	5,000,000						
			lone: Yes	Multi-Phas	sed: Yes			
PHASING BUDGET			lone: Yes	Multi-Phas	sed: Yes	Other (Wtr Rights,		
PHASING BUDGET			lone: Yes Design	Multi-Phas Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phase	d? Yes	Phasing: Stand A						o Complete 0
PHASING BUDGET Can this project be phase Phase:	d? Yes Amount	Phasing: Stand Al Plan	Design	Construct	Furnish/Equip	Easements, Acq)		_
PHASING BUDGET Can this project be phase Phase: 1	d? Yes Amount 400,000	Phasing: Stand Al Plan Yes	Design Yes	Construct	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET Can this project be phase Phase: 1 2	d? Yes Amount 400,000 4,600,000	Phasing: Stand Al Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, Acq) No No		0
PHASING BUDGET Can this project be phase Phase: 1 2	d? Yes Amount 400,000 4,600,000 0	Phasing: Stand Al Plan Yes No No	Design Yes No No	Construct No Yes No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phase Phase: 1 2 3 4	d? Yes Amount 400,000 4,600,000 0 0	Phasing: Stand Al Plan Yes No No No	Design Yes No No No	Construct No Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phase Phase: 1 2 3 4 5 TOTAL	d? Yes Amount 400,000 4,600,000 0 0 0 5,000,000	Phasing: Stand Al Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phase Phase: 1 2 3 4 5	d? Yes Amount 400,000 4,600,000 0 0 5,000,000 t/agency budgeted for	Phasing: Stand Al Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phase Phase: 1 2 3 4 5 TOTAL Has your local governmen	d? Yes Amount 400,000 4,600,000 0 0 5,000,000 t/agency budgeted for not:	Phasing: Stand Al Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phase Phase: 1 2 3 4 5 TOTAL Has your local governmen Explanation if	d? Yes Amount 400,000 4,600,000 0 0 5,000,000 t/agency budgeted for not: BUDGET	Phasing: Stand Al Plan Yes No No No No	Design Yes No No No * the project when i	Construct No Yes No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

		ICIP Capita	al Project Description		
Year/Rank: 2023-002	Priority: High		Class: New		
Does the project lower o	out-year operating costs? No	Explanation:			
Entities who will assum	e the following responsibilities for t	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 agreem	ent in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had(c) Is the project necess	ion on project. the requested project expected to b public input and buy-in? ary to address population or client	Yes growth, and if so will it p	provide services to that popula		
(b) Has the project had(c) Is the project necess	the requested project expected to b public input and buy-in?	Yes growth, and if so will it p	provide services to that popula		
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: 	the requested project expected to b public input and buy-in? ary to address population or client the project directly benefit an entit	Yes growth, and if so will it p y other than itself? Ye	provide services to that popula	ntion or clientele? Yes	
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: 	the requested project expected to b public input and buy-in? eary to address population or client the project directly benefit an entity WNMU, Freeport McMoran	Yes growth, and if so will it p y other than itself? Ye	provide services to that popula	ntion or clientele? Yes	
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: 	the requested project expected to b public input and buy-in? ary to address population or client the project directly benefit an entity WNMU, Freeport McMoran mechanisms built in that would en Procurement Officer	Yes growth, and if so will it p y other than itself? Ye sure timely construction a	provide services to that popula es and completion of the project o	ntion or clientele? Yes	
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: 	the requested project expected to b public input and buy-in? ary to address population or client the project directly benefit an entity WNMU, Freeport McMoran mechanisms built in that would en Procurement Officer Planning Director	Yes growth, and if so will it p y other than itself? Ye sure timely construction a	provide services to that popula es and completion of the project o	ntion or clientele? Yes	
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	the requested project expected to b public input and buy-in? ary to address population or client the project directly benefit an entity WNMU, Freeport McMoran mechanisms built in that would en Procurement Officer Planning Director	Yes growth, and if so will it p y other than itself? Ye sure timely construction a with the project, does the	provide services to that popula es and completion of the project of e project maintain or advance	ntion or clientele? Yes	

Explanation:

		ntai i roject Dese	ription		
Year/Rank: 2023-003	Priority: High	Class:	Replace Existing		
Project Title: Sheriff	Department Fleet Replacement	Type/Subtype:	Equipment - Oth	er	
Contact Name: Priscill	a Shoup	Contact Phone:	(575)574-0007	Contact E-mail: pshoup	grantcountynm.gov
Total project cost:	1,000,000			Proposed project start dat	e: 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 sho	eriff's department in	Grant county		
Scope of Work:	Purchase, equip and replace fleet vehicles for the Gran half of their fleet at 91,000-180,000 mile vehicles. This	•	-	• •	8

policies and procedures and comply with the NM Procurement Code to complete the project.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
САР	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 (· (D · · ·	•			
			CIP Capital Pro					
Year/Rank: 2023-003	Prior	rity: High	Class:	Re	place Existing			
Project Budget:				Estimated	l Costs Not Yet Funde	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	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/Vehicl	es No	120,000	340,000	200,000	180,000	160,000	0	1,000,000
FOTAL		120,000	340,000	200,000	180,000	160,000	0	1,000,000
Amount Not Y	et Funded	880,000						
Amount Not Y PHASING BUDGET	et Funded	880,000						
	et Funded No		lone: Yes	Multi-Pha	sed: No			
PHASING BUDGET			lone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,	,	
PHASING BUDGET Can this project be phased?			lone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A						o Complete 0
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: 1	No Amount 0	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq)		0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3	No Amount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	No Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL	No Amount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	No Amount 0 0 0 0 0 0 0 0 ency budgeted fo	Phasing: Stand A Plan No No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 0 ency budgeted fo	Phasing: Stand A Plan No No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	No Amount 0 0 0 0 0 0 ency budgeted fo	Phasing: Stand A Plan No No No No No or operating expenses for YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

		ICIP Capita	al Project Description		
Year/Rank: 2023-003	Priority: High		Class: Replace	Existing	
Does the project lower	out-year operating costs? Yes	Explanation: New	wer vehicles have much lower	r operating costs.	
Entities who will assun	ne the following responsibilities for t	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 agreen	nent in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had	the requested project expected to b d public input and buy-in? sary to address population or client	Yes	enovation/repair or replacem provide services to that popul		
 (b) Has the project had (c) Is the project neces (d) Regionalism: Does Explanation: 	d public input and buy-in? sary to address population or client the project directly benefit an entity The entire County is benefited. S t mechanisms built in that would ens Priscilla Shoup Planning Directo	Yes growth, and if so will it p y other than itself? Y Smaller municipalities us sure timely construction a or	provide services to that popules es e our road equipment for the	lation or clientele? Yes ir road repairs and maintenar	nce.
 (b) Has the project had (c) Is the project neces (d) Regionalism: Does Explanation: (e) Are there oversight 	d public input and buy-in? sary to address population or client the project directly benefit an entity The entire County is benefited. S t mechanisms built in that would ens	Yes growth, and if so will it p y other than itself? Y Smaller municipalities us sure timely construction a or Officer	provide services to that popules es e our road equipment for the	lation or clientele? Yes ir road repairs and maintenar	nce.
 (b) Has the project had (c) Is the project neces (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: 	d public input and buy-in? sary to address population or client the project directly benefit an entity The entire County is benefited. S t mechanisms built in that would ens Priscilla Shoup Planning Directo Randy Hernandez Procurement	Yes growth, and if so will it p y other than itself? Y Smaller municipalities us sure timely construction a or Officer or	provide services to that popules es e our road equipment for the and completion of the project	lation or clientele? Yes ir road repairs and maintenar on budget? Yes	nce. No
 (b) Has the project had (c) Is the project neces (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: 	d public input and buy-in? sary to address population or client the project directly benefit an entity The entire County is benefited. S t mechanisms built in that would ens Priscilla Shoup Planning Directo Randy Hernandez Procurement Linda Vasquez Financial Directo	Yes growth, and if so will it p y other than itself? Y Smaller municipalities us sure timely construction a or Officer or	provide services to that popules es e our road equipment for the and completion of the project	lation or clientele? Yes ir road repairs and maintenar on budget? Yes	
 (b) Has the project had (c) Is the project neces (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	d public input and buy-in? sary to address population or client the project directly benefit an entity The entire County is benefited. S t mechanisms built in that would ens Priscilla Shoup Planning Directo Randy Hernandez Procurement Linda Vasquez Financial Directo	Yes growth, and if so will it p y other than itself? Y Smaller municipalities us sure timely construction a or Officer or with the project, does the	provide services to that popules es e our road equipment for the and completion of the project e project maintain or advance	lation or clientele? Yes ir road repairs and maintenar on budget? Yes	

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

	Ion cup	itui i i oject Dest	i puon	
Year/Rank: 2023-004	Priority: High	Class:	New	
Project Title: Grant (County Parks and Rec Comprehensive Plan	Type/Subtype:	Other - Other	
Contact Name: Priscilla	a 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 Procurement Code to complete the project.	Grant County NM.	Grant County wil	l follow policies and procedures and comply with the NM

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

	-	Infrastructure C	<u> </u>					
			CIP Capital Pro	· ·				
Year/Rank: 2023-004	Prior	rity: High	Class:	Ne	W			
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	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	(
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehicle	es N/A	0	0	0	0	0	0	(
FOTAL		0	200,000	0	0	0	0	200,000
Amount Not Ye	t Funded	200,000						
Amount NOU I C	t I unucu	200,000						
		200,000						
PHASING BUDGET Can this project be phased?	No		one: Yes	Multi-Phas	sed: No			
PHASING BUDGET			lone: Yes	Multi-Phas	sed: No	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			one: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)) Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand Al				· · · ·) Complete 0
PHASING BUDGET Can this project be phased? Phase: A	No	Phasing: Stand Al Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: A 1	No Amount 0	Phasing: Stand Al Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq)		0
PHASING BUDGET Can this project be phased? Phase: 4 1 2	No Amount 0 0	Phasing: Stand Al Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3	No Amount 0 0 0	Phasing: Stand Al Plan No No No No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4	No Amount 0 0 0 0 0	Phasing: Stand Al Plan No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL	No Amount 0 0 0 0 0 0 0 0	Phasing: Stand Al Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 5	No Amount 0 0 0 0 0 0 0 0	Phasing: Stand Al Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	No Amount 0 0 0 0 0 0 0 ency budgeted fo	Phasing: Stand Al Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand Al Plan No No No No No No Tor operating expenses for YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0

		ICIP Capi	ital Project Desc	ription		
Year/Rank: 2023-004	Priority: H	gh	Class:	New		
Does the project lower out-	year operating costs?	No Explanation:				
Entities who will assume th	e following responsibilities	for this project:				
Fiscal Agent:	Own:	Operate:	Own Land	:	Own Asset:	Own Asset:
Grant County	Grant County	Grant County	Grant Cou	nty	Grant County	Grant County
Lease/operating agreement	in place?					
Yes	Yes		Yes		Yes	Yes
(d) Regionalism: Does the Explanation:	project directly benefit an e	ntity other than itself?	No			
(e) Are there oversight me	chanisms built in that would	l ensure timely construction	n and completion of	the project on	budget? Yes	
	rocurement Officer lanning Director					
(f) Other than the tempora	ry construction jobs associa	ted with the project, does t	the project maintain	or advance th	e region's economy?	
Explanation:						
(g) Does the project benefi	t all citizens within a recogr	ized region, district or poli	itical subdivision?	Yes		
Explanation: G	rant county residents 30,00	0+				
(h) Does the project elimin	ate a risk or hazard to publ	ic health and/or safety that	immediately endang	gers occupants	s of the premises such that (corrective action is
urgent and unavoidable? H	Emergencies must be docum		•	.i		

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027	Infrastructure Ca	pital Improvemen	nt Plan FY 2023-2027
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ICIP Capital Project Description

Year/Rank: 2023-005	Priority: High	Class:	New	
Project Title: Detent	ion Center Behavioral Health Improvements	Type/Subtype:	Facilities - Adm	ninistrative Facilities
Contact Name: Priscil	la 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 impro	ovements to the Gran	t county detention	a center in Grant county
Scope of Work:	To plan design construct equip a behavioral health imp		v	tion center in Grant County NM. Grant County will follow

policies and procedures and comply with the NM Procurement Code to complete the project.

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	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		

		nfrastructure (CIP Capital Pro	iact Descripti	on			
Year/Rank: 2023-005	Dutou	ity: High	CIF Capital Fro	Ne				
	PTIOT	ity: riigii	Class:	INC	w			
Project Budget:				Estimated	Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	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	(
Furnishing/Equipment/Vehicle	es N/A	0	0	0	0	0	0	(
FOTAL		0	1,000,000	0	0	0	0	1,000,000
Amount Not Ye	et Funded	1,000,000						
Amount Not Yo	et Funded	1,000,000						
			lone: Yes	Multi-Phas	sed: No			
PHASING BUDGET			llone: Yes	Multi-Phas	sed: No	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			llone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A						o Complete 0
PHASING BUDGET Can this project be phased? Phase: 4	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		_
PHASING BUDGET Can this project be phased? Phase: 4	No Amount O	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq)		0
PHASING BUDGET Can this project be phased? Phase: 4 1 2	No Amount 0 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3	No Amount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4	No Amount 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5 TOTAL	No Amount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5	No Amount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 0 ency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	No Amount 0 0 0 0 0 0 0 ency budgeted fo	Phasing: Stand A Plan No No No No No T operating expenses fo YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos t	0 0 0 0

		ICID Com	ital Project Description		
ear/Rank: 2023-005	Priority:	•	Class: New		
	out-year operating costs?	No Explanation:	Class. New		
		•			
	e the following responsibilit				
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Grant County	Grant County	Grant County	Grant County	Grant County	Grant County
ease/operating agreem	ent in place?				
Yes	Yes		Yes	Yes	Yes
(c) Is the project necess d) Regionalism: Does t	public input and buy-in? ary to address population o the project directly benefit a		it provide services to that popul No	ent? 16 years or ation or clientele? Yes	
(c) Is the project necess (d) Regionalism: Does t Explanation:	ary to address population o the project directly benefit a mechanisms built in that we Detention Director	r client growth, and if so will i m entity other than itself?		ation or clientele? Yes	
 (c) Is the project necess (d) Regionalism: Does t (e) Are there oversight 	ary to address population o the project directly benefit a mechanisms built in that wo	r client growth, and if so will i m entity other than itself?	No	ation or clientele? Yes	
 (c) Is the project necess (d) Regionalism: Does to Explanation: (e) Are there oversight Explanation: 	ary to address population o the project directly benefit a mechanisms built in that we Detention Director Planning Director Procurement Officer	r client growth, and if so will i on entity other than itself? ould ensure timely construction	No	ation or clientele? Yes on budget? Yes	
 (c) Is the project necess (d) Regionalism: Does to Explanation: (e) Are there oversight Explanation: 	ary to address population o the project directly benefit a mechanisms built in that we Detention Director Planning Director Procurement Officer	r client growth, and if so will i on entity other than itself? ould ensure timely construction	No n and completion of the project	ation or clientele? Yes on budget? Yes	
 (c) Is the project necess (d) Regionalism: Does to Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	ary to address population o the project directly benefit a mechanisms built in that we Detention Director Planning Director Procurement Officer	r client growth, and if so will i on entity other than itself? ould ensure timely construction	No n and completion of the project the project maintain or advance	ation or clientele? Yes on budget? Yes	
 (c) Is the project necess (d) Regionalism: Does to Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	ary to address population o the project directly benefit a mechanisms built in that we Detention Director Planning Director Procurement Officer	r client growth, and if so will i in entity other than itself? ould ensure timely construction ociated with the project, does t	No n and completion of the project the project maintain or advance	ation or clientele? Yes on budget? Yes	
 (c) Is the project necess (d) Regionalism: Does the Explanation: (e) Are there oversight Explanation: (f) Other than the tempe Explanation: (g) Does the project bear Explanation: (h) Does the project elimeter 	ary to address population o the project directly benefit a mechanisms built in that we Detention Director Planning Director Procurement Officer orary construction jobs asso nefit all citizens within a rec Grant County 30,000+ minate a risk or hazard to p	r client growth, and if so will i in entity other than itself? ould ensure timely construction ociated with the project, does to ognized region, district or poli	No n and completion of the project the project maintain or advance itical subdivision? Yes	ation or clientele? Yes on budget? Yes e the region's economy?	corrective action is

	Infrastructure Capital	Improvement	Plan FY 20)23-2027	7		
	ICIP Cap	pital Project Descrip	otion				
Year/Rank: 2023-001	Priority: High	Class:	Replace Existing	5			
Project Title: GC His	toric/Annex Courthouse HVAC	Type/Subtype:	Facilities - Admin	nistrative Fa	cilities		
Contact Name: Monica	Abeyta	Contact Phone: (57	75) 472-3306	Contact E-	mail: mabeyta	@guadco.us	
Total project cost:	500,000			Proposed p	oroject start dat	e: 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 t	the Annex and Historic (Courthouse in Sa	anta Rosa, G	uadalupe count	У	
Scope of Work:	Plan and design and install a new HVAC system at the	e Annex and Historical C	Courthouse. the S	System is out	dated and requ	ires extensive re	epairs.

	Funding	Applied for?	Amount	Amount	Date(s) Received:	
Funding Sources:	Amount	101.	Secured	Expended to Date	Receiveu.	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		

	I	T		• (D • (•			
			CIP Capital Pro	-				
Year/Rank: 2023-001	Prior	ity: High	Class:	Re	place Existing			
Project Budget:				Estimate	d Costs Not Yet Funde	d		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total F	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehicle	es No	0	500,000	0	0	0	0	500,000
FOTAL		0	500,000	0	0	0	0	500,000
		500,000 Phasing: Stand Al	lone: Ves	Multi-Pha	sed: No			
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A	lone: Yes	Multi-Pha		Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?		^	lone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	• Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A					# Mos to	o Complete 0
PHASING BUDGET Can this project be phased? Phase: A	No	Phasing: Stand Al	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
PHASING BUDGET Can this project be phased? Phase: A 1	No Amount 0	Phasing: Stand Al Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No Amount 0	Phasing: Stand Al Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No Amount 0 0 0	Phasing: Stand Al Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5	No Amount 0 0 0 0	Phasing: Stand Al Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4	No xmount 0 0 0 0 0 0 0 0 0	Phasing: Stand Al Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	No Amount 0 0 0 0 0 0 0 ency budgeted fo	Phasing: Stand Al Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	No Amount 0 0 0 0 0 0 0 ency budgeted fo	Phasing: Stand Al Plan No No No No No T operating expenses for YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

		ICIP Canital	Project Description		
Year/Rank: 2023-001	Priority: High	•	lass: Replace Ex	xisting	
Does the project lower out-	year operating costs? Yes	Explanation: Will	eliminate or costly repair to a	n old system	
Entities who will assume th	e following responsibilities for t	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
(c) Is the project necessary	blic input and buy-in? y to address population or client		ovide services to that populat	ion or clientele? No	
(c) Is the project necessary(d) Regionalism: Does the Explanation:		growth, and if so will it pr y other than itself? No			
 (c) Is the project necessary (d) Regionalism: Does the period (d) Explanation: (e) Are there oversight measure (c) Explanation: N 	to address population or client	growth, and if so will it pr y other than itself? No sure timely construction an	d completion of the project o	n budget? Yes	procurement processes an
 (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight mee Explanation: M 	to address population or client project directly benefit an entit chanisms built in that would en Ionica Abeyta project manager	growth, and if so will it pr y other than itself? No sure timely construction an and Rose Fernandez procu	d completion of the project o rement officer will manage t	n budget? Yes his project and insure that all	procurement processes a
 (c) Is the project necessary (d) Regionalism: Does the period (e) Are there oversight measurement (e) Are there oversight measurement (f) Other than the temporation: (f) Other than the temporation: 	y to address population or client project directly benefit an entit chanisms built in that would en fonica Abeyta project manager ollowed	growth, and if so will it pr y other than itself? No sure timely construction an and Rose Fernandez procu with the project, does the p	d completion of the project o rement officer will manage t project maintain or advance t	n budget? Yes his project and insure that all	procurement processes a
 (c) Is the project necessary (d) Regionalism: Does the period of the explanation: (e) Are there oversight mean for the explanation: (e) Are there oversight mean for the explanation: (f) Other than the temporan Explanation: (g) Does the project benefitive Explanation: (h) Does the project elimin 	to address population or client project directly benefit an entity chanisms built in that would en Ionica Abeyta project manager ollowed ary construction jobs associated	growth, and if so will it pr y other than itself? No sure timely construction an and Rose Fernandez procu with the project, does the p d region, district or politica ealth and/or safety that imm	d completion of the project o rement officer will manage t project maintain or advance t l subdivision? No nediately endangers occupan	n budget? Yes his project and insure that all he region's economy?	

	Infrastructure Capita	l Improvemen	nt Plan FY 2	2023-2027
	ICIP Ca	pital Project Dese	cription	
Year/Rank: 2023-002	Priority: High	Class:	New	
Project Title: Techno	logy Equipment	Type/Subtype:	Equipment - O	ther
Contact Name: Monica	a 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 Hardv	vare for all departme	nts offices located	in Santa Rosa, NM in Guadalupe County
Scope of Work:	Purchase Technology Hardware and software equipm	ent for all departmer	nts. current equipm	nent was purchase in 2016 and is out dated.

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			-

		I	CIP Capital Pro	ject Descript	on			
Year/Rank: 2023-002	Prio	rity: High	Cli Capital 110 Class:	Jeet Descript				
Project Budget:	1110	ingi ingi	Cluss.					
Project Budget:					Costs Not Yet Funde			
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehicl	les No	0	200,000	0	0	0	0	200,000
FOTAL		0	200,000	0	0	0	0	200,00
	et Funded No	200,000 Phasing: Stand A	lone: Yes	Multi-Pha	sed: No			
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A				Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?		,	lone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)) Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A) Complete 0
PHASING BUDGET Can this project be phased? Phase:	No Amount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase:	No Amount 0	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq)		0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	No Amount 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	No Amount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No No	Design No No No No r the project when it	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	No Amount 0 0 0 0 0 0 cency budgeted for cency budg	Phasing: Stand A Plan No No No No No No No No No No	Design No No No No r the project when it	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 cency budgeted fo cency budgeted fo DGET	Phasing: Stand A Plan No No No No No Plan No No No No No No No No No No	Design No No No No r the project when it General fund	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0

		ICIP Capital	Project Description		
Year/Rank: 2023-002	Priority: High	C	ass: New		
Does the project lower out-	year operating costs? No	Explanation:			
Entities who will assume th	e 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
(c) Is the project necessary	blic input and buy-in? to address population or clien		ovide services to that populat	ion or clientele? No	
(c) Is the project necessary(d) Regionalism: Does the project necessaryExplanation:	to address population or clien project directly benefit an entit	t growth, and if so will it pr ty other than itself? No			
 (c) Is the project necessary (d) Regionalism: Does the perspective state of th	to address population or clien	t growth, and if so will it pr ty other than itself? No nsure timely construction an nager, Asst. Project Manage	d completion of the project o	n budget? No	r will monitor construction
 (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight meet Explanation: Y 	to address population or clien project directly benefit an entit chanisms built in that would en 'es Monica Abeyta Project Mar	t growth, and if so will it pr ty other than itself? No nsure timely construction an nager, Asst. Project Manago manner	d completion of the project o er Kenneth Flores and Rose I	n budget? No `ernandez Procurement office	
 (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight meet Explanation: Y 	to address population or clien project directly benefit an entit chanisms built in that would en res Monica Abeyta Project Man nd process payment in a timely	t growth, and if so will it pr ty other than itself? No nsure timely construction an nager, Asst. Project Manago manner	d completion of the project o er Kenneth Flores and Rose I	n budget? No `ernandez Procurement office	
 (c) Is the project necessary (d) Regionalism: Does the period (e) Are there oversight measurements (e) Are there oversight measurements (f) Other than the temporal Explanation: 	to address population or clien project directly benefit an entit chanisms built in that would en res Monica Abeyta Project Man nd process payment in a timely	t growth, and if so will it pr ty other than itself? No nsure timely construction an nager, Asst. Project Manago manner I with the project, does the p	d completion of the project o er Kenneth Flores and Rose I project maintain or advance t	n budget? No `ernandez Procurement office	
 (c) Is the project necessary (d) Regionalism: Does the period (e) Are there oversight measurements (e) Are there oversight measurements (f) Other than the temporal Explanation: 	to address population or clien project directly benefit an entit chanisms built in that would en es Monica Abeyta Project Mai nd process payment in a timely ary construction jobs associated	t growth, and if so will it pr ty other than itself? No nsure timely construction an nager, Asst. Project Manago manner I with the project, does the p	d completion of the project o er Kenneth Flores and Rose I project maintain or advance t	n budget? No `ernandez Procurement office	
 (c) Is the project necessary (d) Regionalism: Does the period of the explanation: (e) Are there oversight mean explanation: (f) Other than the temporane explanation: (g) Does the project benefitiene explanation: (h) Does the project elimining 	to address population or clien project directly benefit an entit chanisms built in that would en es Monica Abeyta Project Mai nd process payment in a timely ary construction jobs associated	t growth, and if so will it pr ty other than itself? No nsure timely construction an nager, Asst. Project Manago manner I with the project, does the p d region, district or politica	d completion of the project o er Kenneth Flores and Rose I project maintain or advance t l subdivision? No nediately endangers occupan	n budget? No `ernandez Procurement office he region's economy? No	

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

		ital l'infort Dest	puon	
Year/Rank: 2023-003	Priority: High	Class:	New	
Project Title: Road D	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 Iouie 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, or agreements to purchase (6) 2022 4x4, crew cab trucks for	or the Road departn	nent. Heavy equip	ment 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.

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			

			apital Impro			-2027		
			CIP Capital Pro	-				
Year/Rank: 2023-003	Priori	ity: High	Class:	Ne	W			
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total F	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehicle	es No	0	255,000	0	0	0	0	255,000
TOTAL		0	255,000	0	0	0	0	255,00
	4 Enneded	255,000						
Amount Not Ye	et Fundea	233,000						
	et Fundea	255,000						
Amount Not Ye PHASING BUDGET Can this project be phased?			one: Yes	Multi-Pha	sed: No			
PHASING BUDGET			one: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			one: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)) Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand Al) Complete 0
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand Al	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: A 1	No : Amount O	Phasing: Stand Al Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		-
PHASING BUDGET Can this project be phased? Phase: A 1 2	No :	Phasing: Stand Al Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		-
PHASING BUDGET Can this project be phased? Phase: A 1 2 3	No Amount 0 0 0	Phasing: Stand Al Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4	No Amount 0 0 0 0	Phasing: Stand Al Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL	No	Phasing: Stand Al Plan No No No No No No	Design No No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5	No	Phasing: Stand Al Plan No No No No No No	Design No No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	No Amount 0 0 0 0 0 0 0 ency budgeted for	Phasing: Stand Al Plan No No No No No No	Design No No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand Al Plan No No No No No No Tr operating expenses for YEAR 1	Design No No No No the project when it	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

		ICIP Capital	Project Description		
Year/Rank: 2023-003	Priority: High	Cla	ass: New		
Does the project lower out	t-year operating costs? No	Explanation: 63			
Entities who will assume t	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 agreemen	nt in place?				
Yes	Yes		Yes	Yes	Yes
c) Is the project necessar	ry to address population or client		vide services to that populat	ion or clientele? No	
(d) Regionalism: Does the	ry to address population or client e project directly benefit an entit	t growth, and if so will it pro			
(c) Is the project necessar (d) Regionalism: Does the Explanation:	ry to address population or client	t growth, and if so will it pro y other than itself? Yes Il follow procurement and po			
(c) Is the project necessar (d) Regionalism: Does the Explanation:	ry to address population or client e project directly benefit an entit Once funding is procured we wil	t growth, and if so will it pro y other than itself? Yes Il follow procurement and pro omplete the project.	urchase 6 trucks. the life of t	rucks is 5 years and heavy	
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight mediate 	ry to address population or client e project directly benefit an entit Once funding is procured we wil equipment 10 years so this will c	t growth, and if so will it pro y other than itself? Yes Il follow procurement and pr omplete the project. sure timely construction and	urchase 6 trucks. the life of t l completion of the project o	rucks is 5 years and heavy n budget? Yes	ts in a timely manner.
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: 	ry to address population or client e project directly benefit an entit Once funding is procured we wil equipment 10 years so this will c echanisms built in that would en	t growth, and if so will it pro y other than itself? Yes Il follow procurement and pro omplete the project. sure timely construction and r, Rose Fernandez, Procurer	urchase 6 trucks. the life of t I completion of the project o nent Officer will oversee the	rucks is 5 years and heavy n budget? Yes Project and process payment	·
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: 	ry to address population or client e project directly benefit an entit Once funding is procured we wil equipment 10 years so this will c echanisms built in that would en Monica Abeyta Project Manager	t growth, and if so will it pro y other than itself? Yes Il follow procurement and pro omplete the project. sure timely construction and r, Rose Fernandez, Procurer	urchase 6 trucks. the life of t I completion of the project o nent Officer will oversee the	rucks is 5 years and heavy n budget? Yes Project and process payment	·
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (f) Other than the tempor Explanation: 	ry to address population or client e project directly benefit an entit Once funding is procured we wil equipment 10 years so this will c echanisms built in that would en Monica Abeyta Project Manager	t growth, and if so will it pro y other than itself? Yes Il follow procurement and pro omplete the project. sure timely construction and r, Rose Fernandez, Procurer with the project, does the p	urchase 6 trucks. the life of t I completion of the project o nent Officer will oversee the roject maintain or advance t	rucks is 5 years and heavy n budget? Yes Project and process payment	·
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (f) Other than the tempor Explanation: (g) Does the project beneficial tempor for the tempor te	ry to address population or client e project directly benefit an entit Once funding is procured we wil equipment 10 years so this will c echanisms built in that would en Monica Abeyta Project Manager rary construction jobs associated	t growth, and if so will it pro y other than itself? Yes Il follow procurement and pro omplete the project. sure timely construction and r, Rose Fernandez, Procurer with the project, does the p d region, district or political	urchase 6 trucks. the life of t l completion of the project o nent Officer will oversee the roject maintain or advance t subdivision? Yes	rucks is 5 years and heavy n budget? Yes Project and process payment he region's economy? No	·
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (f) Other than the tempor Explanation: (g) Does the project benef Explanation: (h) Does the project elimit 	ry to address population or client e project directly benefit an entit Once funding is procured we wil equipment 10 years so this will c echanisms built in that would en Monica Abeyta Project Manager rary construction jobs associated fit all citizens within a recognized	t growth, and if so will it pro y other than itself? Yes Il follow procurement and pro omplete the project. sure timely construction and r, Rose Fernandez, Procurer with the project, does the p d region, district or political ill benefit by this project it v ealth and/or safety that imm	archase 6 trucks. the life of t l completion of the project o nent Officer will oversee the roject maintain or advance t subdivision? Yes vill ensure the road departm rediately endangers occupan	rucks is 5 years and heavy n budget? Yes Project and process payment he region's economy? No ent pers	

	Infrastructure Capit	al Improvement Plan I	FY 2023-2027
	ICIP C	Capital Project Description	
Year/Rank: 2023-004	Priority: High	Class: New	
Project Title: Sheriff	s vehicles 23	Type/Subtype: Other - C	Other
Contact Name: Monica	a Abeyta	Contact Phone: (575) 472-3.	306 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 S	heriffs Department located in Santa	a Rosa, NM in Guadalupe County
Scope of Work:	Purchase and equipment seven (7) vehicles for the S	heriffs Department located in Santa	a Rosa, NM in Guadalupe County.

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			

			Capital Impro	· (D · (•			
			CIP Capital Pro	-				
Year/Rank: 2023-004	Prior	rity: High	Class:	Ne	ew.			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total l	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehi	cles N/A	0	415,000	0	0	0	0	415,000
FOTAL		0	415,000	0	0	0	0	415,000
		415,000 Phasing: Stand Al	lone: Vos	Multi-Pha	sed: No			
PHASING BUDGET Can this project be phased?	' No	Phasing: Stand A	lone: Yes	Multi-Pha		Other (Wtr Rights,		
PHASING BUDGET			lone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)) Complete
PHASING BUDGET Can this project be phased?	' No	Phasing: Stand A						o Complete 12
PHASING BUDGET Can this project be phased? Phase:	No Amount	Phasing: Stand Al	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: 1	No Amount 267,000	Phasing: Stand Al Plan No	Design No	Construct	Furnish/Equip Yes	Easements, Acq)		12
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 267,000 0	Phasing: Stand Al Plan No No	Design No No	Construct No No	Furnish/Equip Yes No	Easements, Acq) No No		12 0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 267,000 0 0	Phasing: Stand Al Plan No No No	Design No No No	Construct No No No	Furnish/Equip Yes No No	Easements, Acq) No No No		12 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	No Amount 267,000 0 0 0	Phasing: Stand Al Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip Yes No No No	Easements, Acq) No No No No		12 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	No Amount 267,000 0 0 0 267,000 267,000	Phasing: Stand Al Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip Yes No No No	Easements, Acq) No No No No		12 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a	No Amount 267,000 0 0 267,000 267,000 agency budgeted for t:	Phasing: Stand Al Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip Yes No No No No	Easements, Acq) No No No No		12 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a Explanation if no	No Amount 267,000 0 0 267,000 267,000 agency budgeted fo t: UDGET	Phasing: Stand Al Plan No No No No No No YEAR 1	Design No No No No No	Construct No No No No	Furnish/Equip Yes No No No No	Easements, Acq) No No No No No	# Mos to	12 0 0 0

		ICIP Canital	Project Description		
ear/Rank: 2023-004	Priority: High	-	ass: New		
Does the project lower out-y	year operating costs? No	Explanation:			
Entities who will assume the	e following responsibilities for th	nis 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
	blic input and buy-in? to address population or client ş	Yes	ovation/repair or replacemen	·	
		Yes growth, and if so will it pro		·	
 (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight med 	to address population or client §	Yes growth, and if so will it pro other than itself? No ure timely construction an	ovide services to that populat d completion of the project o	ion or clientele? Yes n budget? No	s.
 (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight med Explanation: C 	to address population or client g project directly benefit an entity chanisms built in that would ensu	Yes growth, and if so will it pro other than itself? No ure timely construction an nt Office will monitor the p	ovide services to that populat d completion of the project o purchase of the vehicles and a	tion or clientele? Yes n budget? No adhere to Procurement Policie	s.
 (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight med Explanation: C (f) Other than the tempora Explanation: 	to address population or client g project directly benefit an entity chanisms built in that would ensu	Yes growth, and if so will it pro other than itself? No ure timely construction an nt Office will monitor the p with the project, does the p	ovide services to that populat d completion of the project o purchase of the vehicles and a project maintain or advance t	tion or clientele? Yes n budget? No adhere to Procurement Policie	s.
 (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight med Explanation: C (f) Other than the tempora Explanation: (g) Does the project benefit Explanation: (h) Does the project elimination: 	to address population or client g project directly benefit an entity chanisms built in that would ensu county Manager and Procuremen ry construction jobs associated y	Yes growth, and if so will it pro other than itself? No ure timely construction an nt Office will monitor the p with the project, does the p region, district or political alth and/or safety that imm	ovide services to that populat d completion of the project o purchase of the vehicles and a project maintain or advance t l subdivision? No	tion or clientele? Yes n budget? No adhere to Procurement Policie the region's economy? No	

	Infrastructure Capita	l Improvemen	t Plan FY 2	2023-2027
	ICIP Ca	pital Project Desc	ription	
Year/Rank: 2023-005	Priority: High	Class:	Renovate/Repa	ir
Project Title: Guada	upe County Office Complex 23	Type/Subtype:	Facilities - Adn	ninistrative 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 au	xiliary educational fac	cility and meeting	room for the residents of Guadalupe County
Scope of Work:	Plan design construct equip and furnish an auxiliary	educational facility an	d meeting room lo	ocated in Santa Rosa, NM Guadalupe County

	Funding	Applied for?	Amount	Amount	Date(s) Received:	
Funding Sources:	Amount	101.	Secured	Expended to Date	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		

		nfrastructure (<u> </u>	is at Descript				
Year/Rank: 2023-005	Drior	ity: High	CIP Capital Pro Class:		ion enovate/Repair			
	Prior	ity: nigii	Class:	Kt	enovate/Repair			
Project Budget:				Estimate	d Costs Not Yet Funde	ed		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total F	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehicle	es No	0	100,000	0	0	0	0	100,000
TOTAL		0	100,000	0	0	0	0	100,00
	et Funded	100,000 Phasing: Stand A	lone: Yes	Multi-Pha	sed: No			
PHASING BUDGET			llone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			llone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A						o Complete 0
PHASING BUDGET Can this project be phased? Phase: A	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: 4	No Amount O	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET Can this project be phased? Phase: 4 1 2	No Amount O	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0
PHASING BUDGET Can this project be phased? Phase: 4 1 2	No Amount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5	No Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 0 ency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No r the project when i	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 0 ency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No r the project when i	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	No Amount 0 0 0 0 0 0 0 ency budgeted fo Guadalupe Co	Phasing: Stand A Plan No No No No No No	Design No No No No r the project when i	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 ency budgeted fo Guadalupe Co DGET	Phasing: Stand A Plan No No No No No No or operating expenses fo unty will budget operations YEAR 1	Design No No No No r the project when it ing expenses	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

		ICIP Capital	Project Description		
Year/Rank: 2023-005	Priority: High	•	lass: Renovate/	Repair	
Does the project lower out	-year operating costs? No	Explanation:			
Entities who will assume the	he following responsibilities for t	his 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 agreemen	t in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had pu	e requested project expected to be ublic input and buy-in? y to address population or client	Yes			
(b) Has the project had pu(c) Is the project necessar	ublic input and buy-in?	Yes growth, and if so will it pr			
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight mediate 	ublic input and buy-in? y to address population or client	Yes growth, and if so will it pr y other than itself? No	rovide services to that populat nd completion of the project o	tion or clientele? Yes n budget? No	er will monitor the projec
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: 	ublic input and buy-in? y to address population or client project directly benefit an entity echanisms built in that would ens	Yes growth, and if so will it pr other than itself? No sure timely construction an , Kenneth Flores, Assistan	rovide services to that populat nd completion of the project o It Project Manager and Rose	tion or clientele? Yes n budget? No Fernandez, Procurment office	1 0
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight maximum Explanation: (f) Other than the tempor Explanation: 	ublic input and buy-in? y to address population or client project directly benefit an entity echanisms built in that would ens Monica Abeyta Project Manager	Yes growth, and if so will it pro- v other than itself? No sure timely construction and , Kenneth Flores, Assistant with the project, does the	rovide services to that populat ad completion of the project o at Project Manager and Rose project maintain or advance t	tion or clientele? Yes n budget? No Fernandez, Procurment office	1 0

	Infrastructure Capit	al Improveme	nt Plan FY	2023-2027
	ICIP C	Capital Project Des	cription	
Year/Rank: 2023-001	Priority: High	Class:	New	
Project Title: Preserv	vation Records ANNEX	Type/Subtype:	Facilities - Ad	ministrative Facilities
Contact Name: Jennife	r 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 facili Harding County.	ity for the Preservation	of records, requi	red for all departments of local government in Mosquero in
Scope of Work:	defined areas, designated for each department to ho new building for managed preservation, and future environment for Historical documents which some of annex will also house an evidence room for law enfo	use required document records shall be mainta lated from the early 19 prcement with a vehicle	ts and evidence as ained there. The l 00's, are very frag maintenance bay	of historical records facility, to include multiple, separately per statue. Records currently stored, will be relocated to building will be a constructed to achieve a controlled gile, and need to be protected from manual handling. The , conference room, waiting area and restrooms to be utilized tt 1. The project will go out for bid and follow the County

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		

		nfrastructure (ICIP Capital Pro					
V	D . 1 1		-	•				
Year/Rank: 2023-001	Prior	ity: High	Class:	Nev	W			
Project Budget:				Estimated	Costs Not Yet Funde	d		
	Completed	Funded to date	2023	2024	2025	2026 2	027 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	No	0	55,000	0	0	0	0	55,00
Design (Engr./Arch.)	No	0	275,000	0	0	0	0	275,00
Construction	No	0	1,000,450	0	0	0	0	1,000,45
Furnishing/Equipment/Vehicle	es No	0	169,550	0	0	0	0	169,55
TOTAL		0	1,500,000	0	0	0	0	1,500,00
		1 500 000						
Amount Not Ye	et Funded	1,500,000						
	et Funded	1,500,000						
PHASING BUDGET			Alone: Yes	Multi-Phas	ed: No			
PHASING BUDGET			Alone: Yes	Multi-Phas	ed: No	Other (Wtr Rights	,	
PHASING BUDGET Can this project be phased?			Alone: Yes Design	Multi-Phas Construct	ed: No Furnish/Equip	Other (Wtr Rights Easements, Acq)	·	to Complete
PHASING BUDGET Can this project be phased?	Yes	Phasing: Stand A					·	to Complete 0
PHASING BUDGET Can this project be phased? Phase: A	Yes	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)	·	•
PHASING BUDGET Can this project be phased? Phase: A 1	Yes Amount	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No	·	0
PHASING BUDGET Can this project be phased? Phase: A 1 2	Yes Amount	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	·	0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2	Yes Amount	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	·	0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4	Yes Amount	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	·	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL	Yes	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	·	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL	Yes	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	·	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	Yes Amount 0 0 0 0 0 0 0 ency budgeted for	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	·	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	Yes Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No Troperating expenses for YEAR 1	Design No No No No Or the project when i	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos t	0 0 0 0

		ICIP Cap	ital Project De	scription		
Year/Rank: 2023-001	Priority: Hig	gh	Class:	New		
Does the project lower out-	year operating costs? N	o Explanation:				
Entities who will assume th	e following responsibilities fo	or this project:				
Fiscal Agent:	Own:	Operate:	Own La	d:	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
(d) Regionalism: Does the Explanation:	project directly benefit an en	tity other than itself?	No			
	chanisms built in that would	-	-		0	
Explanation: A	vid inquiring of quotes and s	securing time lines, will be	e reviewed and mo	nitored by the	County Manager throughout	t the process to completion.
(f) Other than the tempora Explanation:	ry construction jobs associat	ted with the project, does	the project mainta	in or advance	the region's economy? No	0
(g) Does the project benefi	t all citizens within a recogni	zed region, district or pol	itical subdivision?	Yes		
	Id records will be preserved uture citizens.	for future generations, as	s per NMSA. Atter	tion to preserv	vation of vital records, will be	e a benefit to all current and
	ate a risk or hazard to public Emergencies must be docume			ngers occupan	nts of the premises such that c	corrective action is No
Explanation:						

	Infrastructure Capital	Improvemen	ent Plan FY 2023-2027
	ICIP Caj	pital Project Desc	scription
Year/Rank: 2023-002	Priority: High	Class:	Renovate/Repair
Project Title: Courth	ouse Improvements	Type/Subtype:	Facilities - Administrative Facilities
Contact Name: Jennife	r 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 i	nterior of the Hardin	ing County Courthouse, located in Mosquero in Harding county
Scope of Work:	to the building; Stucco has chipped and requires re-stu	accoing and paint. Le	oric Building built in 1921 and on the Historic Registry. Damage has occurred Leaking that has begun in areas. The Courtyard is needing some beautifying otect the property, plus a Gazebo for seating in courtyard.

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 (• (D • (•			
			CIP Capital Pro					
Year/Rank: 2023-002	Prior	rity: High	Class:	Re	novate/Repair			
Project Budget:				Estimated	l Costs Not Yet Funde	ed		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	No	0	5,000	0	0	0	0	5,00
Design (Engr./Arch.)	No	0	20,000	0	0	0	0	20,00
Construction	No	0	125,000	0	0	0	0	125,00
Furnishing/Equipment/Veh	icles No	0	0	0	0	0	0	
OTAL		0	150,000	0	0	0	0	150,00
PHASING BUDGET	Yet Funded	150,000 Phasing: Stand A	lone: Vas	Multi-Pha	sed. No			
PHASING BUDGET			lone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
PHASING BUDGET			lone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased	? No	Phasing: Stand A				· · · · · · · · · · · · · · · · · · ·		o Complete 3
PHASING BUDGET Can this project be phased Phase:	? No Amount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased Phase: 1	? No Amount 100,000	Phasing: Stand A Plan No	Design Yes	Construct Yes	Furnish/Equip Yes	Easements, Acq) No		3
PHASING BUDGET Can this project be phased Phase: 1 2	? No Amount 100,000 50,000	Phasing: Stand A Plan No Yes	Design Yes No	Construct Yes No	Furnish/Equip Yes No	Easements, Acq) No No		3 2
PHASING BUDGET Can this project be phased Phase: 1 2 3	? No Amount 100,000 50,000 0	Phasing: Stand A Plan No Yes No	Design Yes No No	Construct Yes No No	Furnish/Equip Yes No No	Easements, Acq) No No No		3 2 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5	? No Amount 100,000 50,000 0 0	Phasing: Stand A Plan No Yes No No No	Design Yes No No No	Construct Yes No No No	Furnish/Equip Yes No No No	Easements, Acq) No No No No		3 2 0 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4	? No Amount 100,000 50,000 50,000 0 0 0 150,000 ////////////////////////////////////	Phasing: Stand A Plan No Yes No No No No	Design Yes No No No No	Construct Yes No No No No	Furnish/Equip Yes No No No	Easements, Acq) No No No No		3 2 0 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government Explanation if n	? No Amount 100,000 50,000 0 0 150,000 /agency budgeted for ot:	Phasing: Stand A Plan No Yes No No No No	Design Yes No No No No	Construct Yes No No No No	Furnish/Equip Yes No No No No	Easements, Acq) No No No No		3 2 0 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government	? No Amount 100,000 50,000 0 0 150,000 /agency budgeted for ot: BUDGET	Phasing: Stand A Plan No Yes No No No or operating expenses for YEAR 1	Design Yes No No No r the project when i	Construct Yes No No No t is completed?	Furnish/Equip Yes No No No Yes	Easements, Acq) No No No No	# Mos t	3 2 0 0

		ICIP Capita	l Project Description		
Year/Rank: 2023-002	Priority: High	ı (Class: Renovate	e/Repair	
Does the project lower out-	year operating costs? Yes	s Explanation: The	se improvements will reduce	utility and maintenance costs	by an undetermined amount
Entities who will assume the	e 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
(d) Regionalism: Does the p Explanation:	project directly benefit an enti	ity other than itself? No			
	chanisms built in that would e	-	nd completion of the project	on budget? Yes	
Explanation: T	his project will overseen by th	e County Manager.			
(f) Other than the tempora	ry construction jobs associate	d with the project, does the	project maintain or advance	e the region's economy? No)
Explanation:					
(g) Does the project benefit	all citizens within a recognize	ed region, district or politic	al subdivision? Yes		
-	hese improvements will benefi lowing deterioration to take o	•	By maintaining the Courtho	use where County Governmen	t is housed, and not
	ate a risk or hazard to public mergencies must be documen		• • •	nts of the premises such that c	orrective action is No

Explanation:

	Infrastructure Capital	Improvemen	nt Plan FY	2023-2027
	ICIP Cap	oital Project Desc	cription	
Year/Rank: 2023-003	Priority: Medium	Class:	New	
Project Title: Public	Restrooms	Type/Subtype:	Transportatio	on - Rest Areas
Contact Name: Jennife	r 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 Ha	rding County	
Scope of Work:		-	0 0	ne Village of Roy, NM as well as locals in Harding County. 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.

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		

		Ι	CIP Capital Pro	ject Descripti	on			
Year/Rank: 2023-003	Priori	ity: Medium	Class:	-				
Project Budget:				Estimated	Costs Not Yet Funde	d		
	Completed	Funded to date	2023	2024	2025	2026 20	027 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	No	0	20,000	0	0	0	0	20,00
Design (Engr./Arch.)	No	0	20,000	0	0	0	0	20,00
Construction	No	0	155,000	0	0	0	0	155,00
Furnishing/Equipment/Vehicle	s N/A	0	0	0	0	0	0	
TOTAL		0	195,000	0	0	0	0	195,00
Amount Not Ye	t Funded	195,000						
PHASING BUDGET								
	No	Phasing: Stand A	lone: Yes	Multi-Phas	ed: No			
	No		lone: Yes	Multi-Phas		Other (Wtr Rights		
Can this project be phased?	No 3	Phasing: Stand A Plan	lone: Yes Design	Multi-Phas Construct	æd: No Furnish/Equip	Other (Wtr Rights Easements, Acq)		o Complete
Can this project be phased?								o Complete 0
Can this project be phased? Phase: A	mount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
Can this project be phased? Phase: A 1	.mount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		0
Can this project be phased? Phase: A 1 2	.mount 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0
Can this project be phased? Phase: A 1 2	mount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
1 2 3 4	.mount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL	.mount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5	.mount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	mount 0 0 0 0 0 0 ency budgeted for	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	mount 0 0 0 0 0 0 ency budgeted for	Plan No No No No r operating expenses fo	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos t	0 0 0 0

	Infr	astructure Capital	Improvement Plan F	TY 2023-2027	
		ICIP Capi	ital Project Description		
Year/Rank: 2023-003	Priority:	Medium	Class: New		
Joes the project lower o	out-year operating costs?	No Explanation:			
Entities who will assume	e the following responsibilit	es 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 agreem	ent in place?				
Yes	Yes		Yes	Yes	Yes
(d) Regionalism: Does t	the project directly benefit a Locals and commuters in		Yes eded stopping point to attract me	ore business to the area.	
Explanation: (e) Are there oversight		uld ensure timely construction	n and completion of the project of		
•	mechanisms built in that we	-	n and completion of the project of ance director upon receiving quo	on budget? Yes	e frames and completion with
(e) Are there oversight Explanation:	mechanisms built in that we Oversight will be manage be monitored.	d by County Manager and fina		on budget? Yes otes, selecting a contract. Tim	-
 (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	mechanisms built in that we Oversight will be manage be monitored. Porary construction jobs asse	d by County Manager and fina	ance director upon receiving quo the project maintain or advance	on budget? Yes otes, selecting a contract. Tim	-
 (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	mechanisms built in that we Oversight will be manage be monitored. worary construction jobs asse	d by County Manager and fina ociated with the project, does t ognized region, district or poli	ance director upon receiving quo the project maintain or advance	on budget? Yes otes, selecting a contract. Tim the region's economy? N	0

	Infrastructure Capita	l Improveme	nt Plan FY 2	2023-2027
	ICIP Ca	apital Project Des	cription	
Year/Rank: 2023-004	Priority: Medium	Class:	New	
Project Title: Fairgro	ounds Improvements	Type/Subtype:	Facilities - Oth	her
Contact Name: Jennife	r 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 i	in Harding County.
Scope of Work:	Contracted construction at the Harding County Fairs would have implemented electric and water hook-ups	5	a Concession Stan	d with restrooms, showers and offer RV Hookups. These

	Funding	Applied for?	Amount	Amount	Date(s) Received:	~
Funding Sources:	Amount	101.	Secured	Expended to Date	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	ICID Conital Dua	iant Decomint	0.10			
Year/Rank: 2023-004	Duto		ICIP Capital Pro Class:	ject Descripti Ne				
	FTIO	rity: Medium	Class:	Ine	w			
Project Budget:				Estimated	Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,00
Construction	No	0	200,000	0	0	0	0	200,00
Furnishing/Equipment/Vehic	eles N/A	0	0	0	0	0	0	
OTAL		0	250,000	0	0	0	0	250,00
	Vet Funded	250,000 Phasing: Stand A	Alone: Yes	Multi-Pha	sed: No			
PHASING BUDGET			Alone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
PHASING BUDGET			Alone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A						o Complete 3
PHASING BUDGET Can this project be phased? Phase: 1	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: 1	No Amount 50,000	Phasing: Stand A Plan Yes	Design Yes	Construct	Furnish/Equip No	Easements, Acq)		3
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 50,000 200,000	Phasing: Stand A Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, Acq) No No		3 4
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 50,000 200,000 0	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct No Yes No	Furnish/Equip No No No	Easements, Acq) No No No		3 4 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	No Amount 50,000 200,000 0 0	Phasing: Stand A Plan Yes No No No No	Design Yes No No No	Construct No Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No		3 4 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	No Amount 50,000 200,000 0 0 250,000 gency budgeted fo	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		3 4 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a Explanation if not	No Amount 50,000 200,000 0 0 250,000 250,000 gency budgeted fo :	Phasing: Stand A Plan Yes No No No No No or operating expenses for	Design Yes No No No or the project when i	Construct No Yes No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No No	# Mos to	3 4 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a	No Amount 50,000 200,000 0 0 250,000 gency budgeted fo : :	Phasing: Stand A Plan Yes No No No No or operating expenses for YEAR 1	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		3 4 0 0

		ICIP Capita	Il Project Description		
Year/Rank: 2023-004	Priority: Med	ium (Class: New		
Does the project lower out-	year operating costs? No	Explanation:			
Entities who will assume th	e 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
	project directly benefit an ent unding this project and priori	•		ll county and event users.	
	•	•	nplete and usable facility for a	ll county and event users.	
(e) Are there oversight med	hanisms built in that would e	nsure timely construction a	and completion of the project of	on budget? Yes	
Explanation: C	ounty Manager and finance d	irector upon receiving quo	tes, selecting a contract. Time	frames and completion with b	e monitored.
(f) Other than the tempora	ry construction jobs associate	d with the project, does the	e proiect maintain or advance	the region's economy? No	
(f) Other than the tempora Explanation:	ry construction jobs associate	d with the project, does the	e project maintain or advance	the region's economy? No	
Explanation:	ry construction jobs associate			the region's economy? No	
Explanation: (g) Does the project benefit Explanation: T	all citizens within a recogniz	ed region, district or politic	cal subdivision? Yes	the region's economy? No activities. Providing a needed	
Explanation: (g) Does the project benefit Explanation: T ad (h) Does the project elimin	all citizens within a recogniz his facility would benefit about ccessibility for all.	ed region, district or politic at 400 individuals that atter health and/or safety that in	cal subdivision? Yes nd the County Fair and other nmediately endangers occupar		facility that would enhanc

	Infrastructure Capital	Improvemen	nt Plan FY 2	2023-2027
	ICIP Cap	oital Project Dese	cription	
Year/Rank: 2023-005	Priority: Medium	Class:	New	
Project Title: Vetera	ns Park	Type/Subtype:	Other - Other	
Contact Name: Jennife	r 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 Veter	rans' Park in Roy,	NM, Harding County
Scope of Work:	This already existing humble park would benefit from those who have served. Where they find a respectful ve	U	d programs, and li	ghting to attract visitors to stop, reflect and pay tribute to

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		

			Capital Impro			-2021		
			CIP Capital Pro	-				
Year/Rank: 2023-005	Priori	ty: Medium	Class:	Ne	ew			
Project Budget:				Estimated	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total F	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehicle	s No	0	2,900	0	0	0	0	2,90
FOTAL		0	2,900	0	0	0	0	2,90
A	Funded	2,900						
Amount Not Yes	t Fundeu	_ ;> 00						
PHASING BUDGET			lone: No	Multi-Pha	sed: No			
Amount Not Yes PHASING BUDGET Can this project be phased?			lone: No	Multi-Pha	sed: No	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			lone: No Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?	No I	Phasing: Stand A						o Complete 0
PHASING BUDGET Can this project be phased? Phase: A	No I mount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: A 1	No I mount 0	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq)		0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No I mount 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No I mount 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5	No I mount 0 0 0 0 0	Phasing: Stand A Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4	No 1 mount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	No I mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	No I mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0

		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 th	e following responsibilit	ies for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:		Own Asset:	Own Asset:	
Lease/operating agreement	in place?						
Yes	Yes		Yes		Yes	Yes	
(d) Regionalism: Does the p Explanation: p		nn entity other than itself? would complete project	Yes				
(e) Are there oversight mee	chanisms built in that we	ould ensure timely construct ry with the County procure	-	the project on buc	lget? Yes		
-	U	ociated with the project, doe	-	or advance the re	gion's economy?	No	
(g) Does the project benefit	t all citizens within a rec	ognized region, district or p	olitical subdivision?	Yes			
Explanation: T	his is an open and welco	ming venue to all					
	-	ublic health and/or safety th umented by a Subject Matte	•	ers occupants of t	the premises such tha	at corrective action is	
Explanation:							

	Infrastructure Capital	Improvemen	nt Plan FY	2023-2027	
	ІСІР Сар	ital Project Des	cription		
Year/Rank: 2023-001	Priority: High	Class:	New		
Project Title: Heart M	Aonitors/Ambulance gurneys	Type/Subtype:	Equipment - I	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 of	late: 7/1/2022
Project Location:	Entire County Lordsburg, Rodeo, Animas, NM 8804	5		Latitude:	Longitude:
Legislative Language:	to purchase medical equipment to include heart monito	rs and ambulance g	urneys for Hidalg	go county	
Scope of Work:	To purchase medical equipment heart monitors for all e equipment has reached endo of life. Our EMS departm		-		e . e

- - - - -	Funding	Applied for?	Amount	Amount	Date(s) Received:	
Funding Sources:	Amount	1011	Secured	Expended to Date	1000017000	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		

		-		• (D •)	•			
			ICIP Capital Pr	•				
Year/Rank: 2023-001	Priori	ity: High	Class:	n Ne	ew			
Project Budget:				Estimate	d Costs Not Yet Funde	ed		
	Completed	Funded to date	2023	2024	2025	2026 2	027 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
asement & Rights of Way	N/A	0	0	0	0	0	0	
cquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
lanning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	
Construction	N/A	0	0	0	0	0	0	
Furnishing/Equipment/Vehic	les No	0	200,000	200,000	0	0	0	400,00
OTAL		0	200,000	200,000	0	0	0	400,00
Amount Not Y	ot Funded	400,000						
Amount Not 1	et Fundeu	400,000						
	et Fundeu	400,000						
PHASING BUDGET			Alone: No	Multi-Pha	sed: No			
PHASING BUDGET			Alone: No	Multi-Pha		Other (Wtr Rights	ō,	
PHASING BUDGET Can this project be phased?			Alone: No Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?	No I	Phasing: Stand						o Complete 0
PHASING BUDGET Can this project be phased? Phase:	No I Amount	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)		
PHASING BUDGET Can this project be phased? Phase: 1	No l Amount O	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		
PHASING BUDGET Can this project be phased? Phase: 1 2	No l Amount O	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		
PHASING BUDGET Can this project be phased? Phase: 1 2	No I Amount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	No I Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL	No I Amount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL	No I Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
HASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 FOTAL Ias your local government/ag Explanation if not	No I Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	No I Amount 0 0 0 0 0 0 gency budgeted for : :	Phasing: Stand A Plan No No No No r operating expenses for YEAR 1	Design No No No No or the project when YEAR 2	Construct No No No No it is completed?	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0

				Plan FY 2023-2027	
		ICIP Cap	ital Project Descr	iption	
Cear/Rank: 2023-001	Priority:	High	Class:	New	
Does the project lower out-	year operating costs?	No Explanation:			
Entities who will assume th	e following responsibilit	ies for this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
(c) Is the project necessary	to address population o	r client growth, and if so will	it provide services to t	hat population or clientele? Yes	
(c) Is the project necessary (d) Regionalism: Does the Explanation:			it provide services to t No	hat population or clientele? Yes	
 (d) Regionalism: Does the Explanation: (e) Are there oversight means 	project directly benefit a	n entity other than itself? ould ensure timely construction	No		
 (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: T 	project directly benefit a chanisms built in that we isha Green, County mar	n entity other than itself? ould ensure timely construction nager	No on and completion of th		
 (d) Regionalism: Does the Explanation: (e) Are there oversight mean Explanation: T (f) Other than the tempora Explanation: (g) Does the project beneficial content of the temporal project beneficial content of temporal project beneficial cont	project directly benefit a chanisms built in that we Yisha Green, County man ary construction jobs asso	n entity other than itself? ould ensure timely construction ager ociated with the project, does ognized region, district or pol	No on and completion of th the project maintain o	ne project on budget? Yes	
 (d) Regionalism: Does the Explanation: (e) Are there oversight mean Explanation: (f) Other than the tempora Explanation: (g) Does the project benefitien Explanation: (h) Does the project elimining 	project directly benefit a chanisms built in that we lisha Green, County mar ary construction jobs asso t all citizens within a rec 'his will benefit 4894 per ate a risk or hazard to p	n entity other than itself? ould ensure timely construction ager ociated with the project, does ognized region, district or pol sons.	No on and completion of th the project maintain o itical subdivision? t immediately endange	e project on budget? Yes r advance the region's economy?	

	Infrastructure Capit	al Improvemei	nt Plan FY	2023-2027	
	ICIP C	Capital Project Des	cription		
Year/Rank: 2023-002	Priority: High	Class:	New		
Project Title: Oil dist	ributor with chip spreader	Type/Subtype:	Equipment -	Other	
Contact Name: Tisha (Freen	Contact Phone:	5755429428	Contact E-mail: tis	ha.green@hidalgocounty.org
Total project cost:	120,000			Proposed project sta	rt date: 2022
Project Location:	Countywide Cotton City, NM 88020			Latitude:	Longitude:
Legislative Language:	to purchase an oil distributor with chip spreader for	r Hidalgo county			
Scope of Work:	To purchase an oil distributor with a chip spreader balance. This purchase will allow us to improve our	• •			

the cost of purchase patch mix and will improve the longevity of the roads, and will improve the safety for our citizens.

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		

	1	nfrastructure (-2027		
]	CIP Capital Pro	ject Descript	ion			
Year/Rank: 2023-002	Prior	ity: High	Class:	Ne	W			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehicle	s No	0	120,000	0	0	0	0	120,000
TOTAL		0	120,000	0	0	0	0	120,000
Amount Not Yet	t Funded	120,000						
PHASING BUDGET								
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A	llone: No	Multi-Pha	sed: No			
	No	Phasing: Stand A	Alone: No	Multi-Pha	sed: No	Other (Wtr Rights,		
Can this project be phased?	No	Phasing: Stand A	Llone: No Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
Can this project be phased?								o Complete 0
Can this project be phased? Phase: A	mount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
Can this project be phased? Phase: A 1	mount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		0
Can this project be phased? Phase: A 1 2	mount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0
Can this project be phased? Phase: A 1 2 3	mount 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
Can this project be phased? Phase: A 1 2 3 4	mount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL	mount 0 0 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL	mount 0 0 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	mount 0 0 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	mount 0 0 0 0 0 o o concy budgeted for 0 0 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No r operating expenses fo	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0

		ICIP Capit	al Project Description		
(ear/Rank: 2023-002	Priority: Hi	-	Class: New		
Does the project lower out-y	year operating costs? N	No Explanation:			
Entities who will assume the	e following responsibilities f	or 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
(b) Has the project had pul	blic input and buy-in?	No	renovation/repair or replacem provide services to that popul		
(b) Has the project had pul(c) Is the project necessary	blic input and buy-in?	No ent growth, and if so will it			
 (b) Has the project had pul (c) Is the project necessary (d) Regionalism: Does the p Explanation: 	blic input and buy-in? to address population or cli project directly benefit an er	No ent growth, and if so will it ntity other than itself? N	provide services to that popul	ation or clientele? No	
 (b) Has the project had pull (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight med Explanation: 	blic input and buy-in? to address population or cli project directly benefit an er chanisms built in that would	No ent growth, and if so will it ntity other than itself? N ensure timely construction	provide services to that popul	ation or clientele? No on budget? No	
 (b) Has the project had pull (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight med Explanation: (f) Other than the tempora Explanation: 	blic input and buy-in? to address population or cli project directly benefit an er chanisms built in that would	No ent growth, and if so will it ntity other than itself? N ensure timely construction ted with the project, does th	provide services to that popul No and completion of the project te project maintain or advanc	ation or clientele? No on budget? No	
 (b) Has the project had pull (c) Is the project necessary (d) Regionalism: Does the period of the explanation: (e) Are there oversight mean fraction: (f) Other than the temporane Explanation: (g) Does the project benefitied Explanation: (h) Does the project elimination: 	blic input and buy-in? to address population or cli project directly benefit an er chanisms built in that would ry construction jobs associa t all citizens within a recogn	No eent growth, and if so will it ntity other than itself? N ensure timely construction ted with the project, does th ized region, district or polit c health and/or safety that i	provide services to that popul No and completion of the project ne project maintain or advanc ical subdivision? No mmediately endangers occupa	ation or clientele? No on budget? No	prrective action is

Infrastructure Capital Improvement Plan FY 2023-2027
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ICIP Capital Project Description

		itui i i oject Dese	i iption		
Year/Rank: 2023-003	Priority: High	Class:	Replace Existin	g	
Project Title: Securit	y upgrades for detention	Type/Subtype:	Equipment - Pu	ıblic Safety Equipment	
Contact Name: Tisha G	Green	Contact Phone:	5755429428	Contact E-mail: tisha.	green@hidalgocounty.org
Total project cost:	75,000			Proposed project start of	late: 7/1/2021
Project Location:	83 Old Highay 70 Lordsburg, NM 88045			Latitude:	Longitude:
Legislative Language:	to purchase, replace and install additional cameras to in	mprove facility secu	rity for Hildalgo co	ounty	
Scope of Work:	To purchase cameras to improve facility safety. Our cublind spots within the facility which nose a safety issue		8	t to properly monitor inma	tes easily. There are many

blind spots within the facility which pose a safety issue for officers and detainees.

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
САР	75,000	No				
CAP	75,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	150,000		0	0		

					Plan FY 2023	-2027		
			CIP Capital Pro	· ·				
Year/Rank: 2023-003	Prior	ity: High	Class:	R	eplace Existing			
Project Budget:				Estimate	ed Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
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/Vehicle	es No	0	150,000	0	0	0	0	150,000
FOTAL		0	150,000	0	0	0	0	150,000
Amount Not Ye	et Funded	150,000						
<u>PHASING BUDGET</u>								
<u>PHASING BUDGET</u> Can this project be phased?	No	Phasing: Stand A	lone: Yes	Multi-Pha	ased: No			
	No	Phasing: Stand A	lone: Yes	Multi-Pha	ased: No	Other (Wtr Rights,		
Can this project be phased?	No	Phasing: Stand A Plan	llone: Yes Design	Multi-Pha Construct	ased: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
Can this project be phased?							# Mos t	o Complete 0
Can this project be phased? Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	-
Can this project be phased? Phase:	Amount O	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos t	0
Can this project be phased? Phase: 1 2	Amount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos t	0 0
Can this project be phased? Phase: A 1 2	Amount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	0 0 0
Can this project be phased? Phase: 4 1 2 3 4	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
Can this project be phased? Phase: 4 1 2 3 4 5 TOTAL	Amount 0 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
Can this project be phased? Phase: 4 1 2 3 4 5	Amount 0 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
Can this project be phased? Phase: 4 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 0 ency budgeted fo	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	Amount 0 0 0 0 0 ency budgeted fo DGET	Plan No No No No r operating expenses fo YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0

Infrastructure Capital Improvement Plan FY 2023-2027									
		ICIP Capita	al Project Description						
Year/Rank: 2023-003	Priority: Hig	gh	Class: Replace I	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	e following responsibilities fo	or 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				
(b) Has the project had pub	blic input and buy-in?	Yes	enovation/repair or replaceme provide services to that popula						
(b) Has the project had put(c) Is the project necessary	blic input and buy-in?	Yes ent growth, and if so will it j	provide services to that popula	,					
 (b) Has the project had pub (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight meet 	blic input and buy-in? to address population or clip project directly benefit an en chanisms built in that would	Yes ent growth, and if so will it p atity other than itself? No ensure timely construction a	provide services to that popula o and completion of the project	ation or clientele? Yes	lment				
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight mee Explanation: The second secon	blic input and buy-in? to address population or clip project directly benefit an en chanisms built in that would he director of the facility alo	Yes ent growth, and if so will it p atity other than itself? No ensure timely construction a ong with the grants administ	provide services to that popula o and completion of the project	ntion or clientele? Yes on budget? Yes ill ensure timely project fulfill	lment				
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight meet Explanation: The second seco	blic input and buy-in? to address population or clip project directly benefit an en chanisms built in that would he director of the facility alo	Yes ent growth, and if so will it p atity other than itself? No ensure timely construction a ong with the grants administ ited with the project, does the	orovide services to that popula o and completion of the project rator and County Manager w e project maintain or advance	ntion or clientele? Yes on budget? Yes ill ensure timely project fulfill	lment				
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight mee Explanation: The second secon	blic input and buy-in? to address population or clic project directly benefit an en chanisms built in that would he director of the facility alo ry construction jobs associat	Yes ent growth, and if so will it p atity other than itself? No ensure timely construction a ong with the grants administ ited with the project, does the	orovide services to that popula o and completion of the project rator and County Manager w e project maintain or advance	ntion or clientele? Yes on budget? Yes ill ensure timely project fulfill	lment				
 (b) Has the project had public (c) Is the project necessary (d) Regionalism: Does the project necessary (e) Are there oversight mean from the temporal form that the temporal form that the temporal form that the project benefit for the project benefit for the project eliminal form the temporal form the temporal form the project eliminal form the temporal form the project eliminal form the temporal form the temporal form the project eliminal form the temporal form the tempora form the temporal form the t	blic input and buy-in? to address population or clic project directly benefit an en- chanisms built in that would he director of the facility alor ry construction jobs associat all citizens within a recogni 894 citizens will benefit.	Yes ent growth, and if so will it p atity other than itself? No ensure timely construction a ong with the grants administ ated with the project, does the ized region, district or polities c health and/or safety that in	orovide services to that popula o and completion of the project rator and County Manager w e project maintain or advance cal subdivision? No	ntion or clientele? Yes on budget? Yes ill ensure timely project fulfill					

Infrastructure	Capital	Improvemen	t Plan	FY	2023-2027
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ICIP Capital Project Description

		ien eup	ital l'Inject Dese	iption		
Year/Rank: 2023-004	Priority:	High	Class:	New		
Project Title: Courth	ouse Security		Type/Subtype:	Facilities - Othe	er	
Contact Name: Tisha (Green		Contact Phone:	5755429428	Contact E-mail: tisha.gro	een@hidalgocounty.org
Total project cost:	50,000				Proposed project start dat	e: July 2022
Project Location:	300 Shakespeare Street	Lordsburg, NM 88045			Latitude:	Longitude:
Legislative Language:	to purchase, equip and in	nstall security equipment at th	e Hidalgo county cou	urthouse in Hidalg	o County	
Scope of Work:	-	netal detectors, additional cam role, juvenile probation, Cour	_	-		

Secured and Potential Funding Budget:

District Court Judge and Clerk.

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								
]	CIP Capital Pro	ject Descript	ion			
Year/Rank: 2023-004	Prior	ity: High	Class:	Ne	W			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicle	s No	0	100,000	0	0	0	0	100,000
TOTAL		0	100,000	0	0	0	0	100,00
Amount Not Ye	t Funded	100,000						
PHASING BUDGET								
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A	Alone: No	Multi-Pha	sed: No			
	No	Phasing: Stand A	Alone: No	Multi-Pha	sed: No	Other (Wtr Rights,		
Can this project be phased?	No	Phasing: Stand A Plan	Mone: No Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
Can this project be phased?							# Mos t	o Complete 0
Can this project be phased? Phase: A	mount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	-
Can this project be phased? Phase: A 1	.mount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos t	0
Can this project be phased? Phase: A 1 2	mount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos t	0
Can this project be phased? Phase: A 1 2 3	mount 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	0 0 0
Can this project be phased? Phase: A 1 2 3 4	.mount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL	.mount 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL	.mount 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	mount 0 0 0 0 0 0 ency budgeted fo	Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	mount 0 0 0 0 0 cncy budgeted fo DGET	Plan No No No No r operating expenses fo	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0

Infrastructure Capital Improvement Plan FY 2023-2027									
ICIP Capital Project Description									
Year/Rank: 2023-004	Priority: Hig		Class: New						
Does the project lower out-	year operating costs? No	Explanation:							
Entities who will assume the	e following responsibilities fo	r 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				
		Yes nt growth, and if so will it p	provide services to that popula	ntion or clientele? Yes					
		nt growth, and if so will it p		ntion or clientele? Yes					
 (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight med 	to address population or clie project directly benefit an ent	nt growth, and if so will it p tity other than itself? No ensure timely construction a							
 (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight med Explanation: T 	to address population or clie project directly benefit an ent chanisms built in that would e isha Green, County Manager	nt growth, and if so will it p tity other than itself? No ensure timely construction a	0	on budget? Yes					
 (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight med Explanation: T (f) Other than the tempora Explanation: (g) Does the project benefit 	to address population or clie project directly benefit an ent chanisms built in that would e isha Green, County Manager	nt growth, and if so will it p tity other than itself? No ensure timely construction a ed with the project, does the	o and completion of the project o e project maintain or advance	on budget? Yes					
 (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight med Explanation: T (f) Other than the tempora Explanation: (g) Does the project benefit Explanation: T (h) Does the project elimination: 	to address population or clie project directly benefit an ent chanisms built in that would e lisha Green, County Manager ry construction jobs associate t all citizens within a recogniz his will benefit 4894 persons.	nt growth, and if so will it p tity other than itself? No ensure timely construction a d with the project, does the zed region, district or polition health and/or safety that in	o and completion of the project of e project maintain or advance cal subdivision? Yes anmediately endangers occupan	on budget? Yes	orrective action is N				

	Infrastructure Capita	al Improveme	nt Plan FY	2023-2027			
ICIP Capital Project Description							
Year/Rank: 2023-005	Priority: High	Class:	New				
Project Title: Skid St	eer	Type/Subtype:	Equipment -	Other			
Contact Name: Tisha (reen	Contact Phone:	5755429428	Contact E-mail:	tisha.green@hidalgocounty.org		
Fotal 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	n in-house efforts to eff	fectively perform	maintenance on coun	ty roadways and within right of ways		

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								
		I	CIP Capital Pro	ject Descript	ion			
Year/Rank: 2023-005	Prior	ity: High	Class:	Ne	W			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	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	(
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehicles	s 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								
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A	llone: No	Multi-Pha	sed: No			
	No	Phasing: Stand A	llone: No	Multi-Pha	sed: No	Other (Wtr Rights,		
Can this project be phased?	No	Phasing: Stand A	llone: No Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
Can this project be phased?							# Mos t	o Complete 0
Can this project be phased? Phase: A	mount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	-
Can this project be phased? Phase: And 1	mount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos t	0
Can this project be phased? Phase: An 1 2	mount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos t	0
Can this project be phased? Phase: An 1 2 3	mount 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	0 0 0
Can this project be phased? Phase: An 1 2 3 4	mount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL	mount 0 0 0 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL	mount 0 0 0 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen Explanation if not:	mount 0 0 0 0 0 0 ncy budgeted for	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
Can this project be phased? Phase: Au 1 2 3 4 5 TOTAL Has your local government/agen	mount 0 0 0 0 0 ncy budgeted for GET	Plan No No No No r operating expenses fo YEAR 1	Design No No No No r the project when it	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		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-		No Explanation:	C1455.						
Entities who will assume th	ne following responsibilities	or this project:							
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:				
Lease/operating agreement	in place?								
Yes	Yes		Yes	Yes	Yes				
(c) Is the project necessary	i to additess population of ci	icht growth, and it so with	it provide services to	that population or clientele? No	0				
(d) Regionalism: Does the Explanation:	project directly benefit an e chanisms built in that would	ntity other than itself?	No		U				
(d) Regionalism: Does the Explanation:	project directly benefit an e	ntity other than itself?	No		U				
 (d) Regionalism: Does the Explanation: (e) Are there oversight measurements Explanation: 	project directly benefit an e chanisms built in that would	ntity other than itself? ensure timely construction	No on and completion of t		U				
 (d) Regionalism: Does the Explanation: (e) Are there oversight mean Explanation: (f) Other than the temporal Explanation: 	project directly benefit an e chanisms built in that would	ntity other than itself? ensure timely construction ted with the project, does	No on and completion of t the project maintain o	he project on budget? No	0				

	ICIP Cap	ital Project Des	cription	
Year/Rank: 2023-001	Priority: High	Class:	Renovate/Repa	ir
Project Title: Lea Co	unty Courthouse Remodel	Type/Subtype:	Facilities - Adm	ninistrative Facilities
Contact Name: Mike G	allagher - 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 L	ea County Courtho	use located in Lovi	ngton, Lea county
Scope of Work:	including plumbing, electrical and HVAC will be replace the Courthouse. Architects have been hired to revise the an architectural firm to design and prepare construction	ced. The majority o e internal floor plan n documents for the he construction pha	f internal walls ren n of the Courthouse e project. The arch se. Equipment pur	rchased will include HVAC units, computer equipment and

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	
САР	100,000	Yes	100,000	100,000		
САР	1,000,000	Yes	1,000,000			
CAP	963,000	Yes	963,000		2020	
САР	1,000,000	Yes	1,000,000		2021	
САР	8,100,000	No				
	0	No				
	0	No				
Totals	30,000,000		21,900,000	890,798		

		Infrastructure	· ·					
]	CIP Capital Pro	oject Descript	ion			
Year/Rank: 2023-001	Prio	rity: High	Class:	Re	novate/Repair			
Project Budget:				Estimated	l Costs Not Yet Funde	d		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Tota	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	Yes	0	0	0	0	0	0	
Acquisition	Yes	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	No	1,500,000	0	0	0	0	0	1,500,00
Construction	No	20,400,000	4,100,000	3,000,000	0	0	0	27,500,00
Furnishing/Equipment/Vehicl	les No	0	0	1,000,000	0	0	0	1,000,00
TOTAL		21,900,000	4,100,000	4,000,000	0	0	0	30,000,00
Amount Not Y	et Funded	8,100,000						
PHASING BUDGET	et Funded No		Alone: Yes	Multi-Pha	sed: No			
PHASING BUDGET			Mone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos	to Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A					# Mos	to Complete 0
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos	-
PHASING BUDGET Can this project be phased? Phase:	No Amount O	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos	0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos	0 0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0 0	Phasing: Stand A Plan No No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos	0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	No Amount 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	No Amount 0 0 0 0 0 0 cency budgeted for	Phasing: Stand A Plan No No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 cency budgeted for DGET	Phasing: Stand A Plan No No No No No or operating expenses for YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

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 assum	e the following responsibilit	ies for this	s 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 agreem	ent in place?						
Yes	Yes			Yes	Yes	Yes	
(c) Is the project necess	l public input and buy-in? sary to address population o the project directly benefit a	or client gr	Yes rowth, and if so wi	ing renovation/repair or i ill it provide services to the Yes			
 (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight 	sary to address population o the project directly benefit a The funding requested wi operations. mechanisms built in that we	or client gr an entity o ill enable l ould ensur	Yes rowth, and if so wi ther than itself? Lea County to con re timely construct	Ill it provide services to the Yes State of the renovation protection and completion of the the renovation of the terms of terms of the terms of the terms of the terms of terms of the terms of terms of the terms of terms of terms of the terms of ter	hat population or clientele? Yes ject and provide a quality facility for e project on budget? Yes		and to
(c) Is the project necess (d) Regionalism: Does Explanation:	sary to address population o the project directly benefit a The funding requested wi operations. mechanisms built in that we	or client gr an entity o ill enable l ould ensur es Directo	Yes rowth, and if so wi ther than itself? Lea County to con re timely construct	Ill it provide services to the Yes State of the renovation protection and completion of the the renovation of the terms of terms	hat population or clientele? Yes ject and provide a quality facility for		and to
 (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: 	sary to address population o the project directly benefit a The funding requested wi operations. mechanisms built in that we Lea County has a Facilitie ensure that milestones are	or client gr an entity o ill enable l ould ensur es Directo e met.	Yes rowth, and if so wi ther than itself? Lea County to con re timely construct r who is responsit	Ill it provide services to the Yes anglete the renovation protion and completion of the sole for working with the sole for working working with the sole for working with the	hat population or clientele? Yes ject and provide a quality facility for e project on budget? Yes architects to develop a timeline for des		and to
 (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: 	sary to address population o the project directly benefit a The funding requested wi operations. mechanisms built in that we Lea County has a Facilitie ensure that milestones are	or client gr an entity o ill enable l ould ensur es Directo e met.	Yes rowth, and if so wi ther than itself? Lea County to con re timely construct r who is responsit	Ill it provide services to the Yes anglete the renovation protion and completion of the sole for working with the sole for working working with the sole for working with the	hat population or clientele? Yes ject and provide a quality facility for e project on budget? Yes architects to develop a timeline for des	sign and construction a	and to
 (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	sary to address population o the project directly benefit a The funding requested wi operations. mechanisms built in that we Lea County has a Facilitie ensure that milestones are	or client gr an entity o ill enable I ould ensur es Directo e met. ociated wi	Yes rowth, and if so wi ther than itself? Lea County to con re timely construct r who is responsib th the project, doo	Ill it provide services to the Yes Applete the renovation pro- tion and completion of the sole for working with the set the project maintain of	hat population or clientele? Yes ject and provide a quality facility for e project on budget? Yes architects to develop a timeline for des	sign and construction a	and to
 (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	sary to address population o the project directly benefit a The funding requested wi operations. mechanisms built in that we Lea County has a Facilitie ensure that milestones are porary construction jobs asse	or client gr an entity o ill enable I ould ensur es Directo e met. ociated wi cognized re late space	Yes rowth, and if so wi ther than itself? Lea County to con re timely construct r who is responsit ith the project, doo egion, district or p	Ill it provide services to the Yes applete the renovation pro- tion and completion of the ole for working with the set the project maintain of political subdivision?	hat population or clientele? Yes ject and provide a quality facility for e project on budget? Yes architects to develop a timeline for des r advance the region's economy?	sign and construction a	
 (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: (g) Does the project be Explanation: (h) Does the project eli 	sary to address population o the project directly benefit a The funding requested wi operations. mechanisms built in that we Lea County has a Facilitie ensure that milestones are porary construction jobs asse nefit all citizens within a reco Provides modern, up-to-d serve the citizens of Lea C	or client gr an entity o ill enable I ould ensur es Directo e met. ociated wi cognized re late space County. ublic heal	Yes rowth, and if so wi ther than itself? Lea County to con re timely construct r who is responsit th the project, doo egion, district or p for the County Cl th and/or safety th	Ill it provide services to the Yes applete the renovation pro- tion and completion of the ole for working with the set the project maintain of political subdivision? erk, Assessor, Treasurer ant immediately endange	hat population or clientele? Yes ject and provide a quality facility for e project on budget? Yes architects to develop a timeline for des r advance the region's economy?	sign and construction a No trative functions in ord t corrective action is	

	Infrastructure Capita	l Improvemen	nt Plan FY 2	023-2027	
ICIP Capital Project Description					
Year/Rank: 2023-002	Priority: High	Class:	Renovate/Repai	ir	
Project Title: Detenti	on Center Renovation Project	Type/Subtype:	Facilities - Othe	er	
Contact Name: Mike G	allagher - County Manager	Contact Phone:	(575) 396-8521	Contact E-mail: mgallag	her@leacounty.net
Total project cost:	23,200,000			Proposed project start dat	e: 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 Cou	inty Detention Center	in Lovington in Le	ea County.	
Scope of Work:	To plan, design and construct an addition to the Lea	County Detention Cer	nter The addition	will house a new infirmary a	nd cell block designed to hold

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	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	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				
Totals	23,200,000		6,700,000	100,000		

			ICIP Capital Pr	oject Descrip	otion			
Year/Rank: 2023-002	Pri	ority: High	Class	: 1	Renovate/Repair			
Project Budget:				Estima	ted Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026	2027	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	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	2,218,39
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/Vehi	icles N/A	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	23,200,00
Amount Not <u>PHASING BUDGET</u>	Yet Funded	16,500,000						
PHASING BUDGET			Alone: No	Multi-Pl	nased: Yes			
PHASING BUDGET			Alone: No Design	Multi-Pl Construct	nased: Yes Furnish/Equip	Other (Wtr Easement		Mos to Complete
PHASING BUDGET Can this project be phased?	? Yes	Phasing: Stand				Easement		Mos to Complete 12
PHASING BUDGET Can this project be phased? Phase: 1	Yes Amount 367,000	Phasing: Stand	Design	Construct	Furnish/Equip	Easement	s, Acq) #	-
PHASING BUDGET Can this project be phased? Phase: 1	Yes Amount	Phasing: Stand	Design Yes	Construct No	Furnish/Equip No	Easement	s, Acq) # No	12
PHASING BUDGET Can this project be phased Phase: 1 2 10	Yes Amount 367,000 5,133,000	Phasing: Stand	Design Yes No	Construct No Yes	Furnish/Equip No No	Easement	s, Acq) # No No	12 60
PHASING BUDGET Can this project be phased Phase: 1 2 10	Yes Amount 367,000 5,133,000 0	Phasing: Stand	Design Yes No No	Construct No Yes No	Furnish/Equip No No No	Easement	s, Acq) # No No No	12 60 0
PHASING BUDGET Can this project be phased Phase: 1 2 16 3 4 5	P Yes Amount 367,000 5,133,000 0 0	Phasing: Stand	Design Yes No No No	Construct No Yes No No	Furnish/Equip No No No No	Easement	s, Acq) # No No No No	12 60 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 1 3 4 5 TOTAL 10 Has your local government/	P Yes Amount 367,000 5,133,000 0 0 0 5,500,000 agency budgeted	Phasing: Stand	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No No	Easement	s, Acq) # No No No No	12 60 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 1 3 4 5 TOTAL 10 Has your local government/2 Explanation if no	Yes Amount 367,000 5,133,000 0 0 5,500,000 agency budgeted ot: Waiting on F	Phasing: Stand	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No No	Easement	s, Acq) # No No No No	12 60 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 1 3 4 5 TOTAL 1 Has your local government/?	Yes Amount 367,000 5,133,000 0 0 5,500,000 agency budgeted ot: Waiting on F	Phasing: Stand	Design Yes No No No or the project when YEAR 2	Construct No Yes No No No	Furnish/Equip No No No No No YEAR 4	Easement	s, Acq) # No No No No TOT	12 60 0 0 0

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 th	e following responsibilit	ies 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		
(d) Regionalism: Does the Explanation:	project directly benefit a	an entity other than itself?	No				
•	chanisms built in that we	ould ensure timely construct	ion and completion of t	he project on budget? Yes			
Explanation: I	ea County has a Faciliti	es Manager who is responsib	ole for the oversight of t	the planning and design process.			
(f) Other than the tempora Explanation:	ary construction jobs ass	ociated with the project, doe	s the project maintain o	or advance the region's economy? No			
(g) Does the project benefi	t all citizens within a rec	ognized region, district or p	olitical subdivision?	Yes			
Explanation: I	t provides additional spa	ce to house detainees which	effectively takes them o	off the street.			
		ublic health and/or safety th umented by a Subject Matte		ers occupants of the premises such that cor	rective action is		
Evaluation							

Infrastructure	Capital Improvem	ent Plan FY 2023-2027
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ICIP Capital Project Description

	•	•	-
Year/Rank: 2023-003	Priority: High	Class:	Renovate/Repair
Project Title: Alaban	na Road Rehabilitation	Type/Subtype:	Transportation - Highways/Roads/Bridges
Contact Name: Mike G	allagher - 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 C	County.	
Scope of Work:	Plan, design and reconstruct Alabama Road in Lea Cou	unty.	

	Funding	Applied for?	Amount	Amount	Date(s) Received:	
Funding Sources:	Amount	101.	Secured	Expended to Date	Acceiveu.	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		

		I	CIP Capital Pro	ject Descrip	tion			
Year/Rank: 2023-003	Prio	rity: High	Class:	R	enovate/Repair			
Project Budget:				Estimate	d Costs Not Yet Funde	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	Yes	0	0	0	0	0	0	
Acquisition	Yes	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	No	0	300,000	0	0	0	0	300,00
Construction	No	0	1,800,000	900,000	0	0	0	2,700,000
Furnishing/Equipment/Vehicle	es N/A	0	0	0	0	0	0	
OTAL		0	2,100,000	900,000	0	0	0	3,000,00
				,				
	et Funded Yes	3,000,000 Phasing: Stand A	llone: No	Multi-Ph	nsed: Yes			
PHASING BUDGET Can this project be phased?		Phasing: Stand A				Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			llone: No Design	Multi-Ph: Construct	ised: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)		to Complete
PHASING BUDGET Can this project be phased? Phase: A	Yes	Phasing: Stand A						to Complete 9
PHASING BUDGET Can this project be phased? Phase: 4 1 3	Yes	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		
PHASING BUDGET Can this project be phased? Phase: A 1 3	Yes Amount 00,000	Phasing: Stand A Plan Yes	Design Yes	Construct No	Furnish/Equip No	Easements, Acq) No		9
PHASING BUDGET Can this project be phased? Phase: A 1 3 2 2,7	Yes Amount 00,000 00,000	Phasing: Stand A Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, Acq) No No		9 24
PHASING BUDGET Can this project be phased? Phase: A 1 3 2 2,7	Yes Amount 00,000 00,000 0	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct No Yes No	Furnish/Equip No No No	Easements, Acq) No No No		9 24 0
PHASING BUDGET Can this project be phased? Phase: 4 1 3 2 2,7 3 4 5	Yes Amount 00,000 00,000 0 0 0	Phasing: Stand A Plan Yes No No No	Design Yes No No No	Construct No Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No		9 24 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 3 2 2,7 3 4 5 5	Yes Amount 00,000 00,000 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		9 24 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 3 2 2,7 3 4 5 5 TOTAL 3,0 Has your local government/ag	Yes Amount 00,000 00,000 0 0 0 0 00,000 ency budgeted for	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		9 24 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 3 2 2,7 3 4 5 5 TOTAL 3,0 Has your local government/age Explanation if not:	Yes Amount 00,000 00,000 0 0 0 0 00,000 ency budgeted fe Unknown unt	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		9 24 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 3 2 2,7 3 4 5 5 TOTAL 3,0 Has your local government/ag	Yes Amount 00,000 00,000 0 0 0 0 00,000 ency budgeted fe Unknown unt	Phasing: Stand A Plan Yes No No No No No Sor operating expenses fo il project completion. YEAR 1	Design Yes No No No r the project when i	Construct No Yes No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos 1	9 24 0 0

ICIP Capital Project Description						
Year/Rank: 2023-003	Priority: H	ligh	Class:	Renovate/Repair		
Does the project lower out-	year operating costs?	No Explanation:				
Entities who will assume th	e 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	
(d) Regionalism: Does the Explanation:	project directly benefit an	entity other than itself?	No			
		d ensure timely construction orks Director who will over	-			
	ry construction jobs assoc	ated with the project, does	the project maintain o	or advance the region's economy? No		
(f) Other than the tempora Explanation:						
Explanation:	t all citizens within a recog	nized region, district or pol	litical subdivision?	Yes		
Explanation: (g) Does the project benefi	e			Yes is estimated that approximately 10,000 people live	in the area.	
Explanation: (g) Does the project benefi Explanation: A (h) Does the project elimin	labama Road serves the ci ate a risk or hazard to pub	tizens of the North Hobbs a	rea of Lea County. It t immediately endang			

Explanation:

ICIP Capital Project Description						
Year/Rank: 2023-004	Priority: High	Class:	Renovate/Repai	ir		
Project Title: Event (Center Infrastructure	Type/Subtype:	Facilities - Othe	r		
Contact Name: Mike G	allagher - 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 renov	ate office space at the l	Lea County Event	Center. in Lea County.		
Scope of Work:	- 0	the interior/exterior o	of the building, acou	D lighting, window and door replacement and interior ustical improvements to the arena. Phase two will consist rements.		

Lea County / Entity Code:06000

		Funding	Applied for?	Amount	Amount	Date(s) Received:	
Funding Sources	:	Amount	101.	Secured	Expended to Date	Receiveu.	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		

		т	CID Conital Dr	ainat Decemint	ion			
Veer/Der.h. 2022.004	Deter		CIP Capital Pro Class:	-				
Year/Rank: 2023-004	Prior	ity: High	Class:	K	enovate/Repair			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026	2027 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	y N/A	0	0	0	0	0	0	
Acquisition	Yes	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	No	500,000	200,000	0	0	0	0	700,00
Construction	No	557,000	1,036,000	1,057,000	0	4,650,000	0	7,300,000
Furnishing/Equipment/Ve	hicles N/A	0	0	0	0	0	0	(
FOTAL		1,057,000	1,236,000	1,057,000	0	4,650,000	0	8,000,00
	t Yet Funded	6,943,000	lone: No	Multi-Pha	sed: Yes			
Amount No PHASING BUDGET		6,943,000	lone: No	Multi-Pha	sed: Yes	Other (Wtr Right	's	
Amount No PHASING BUDGET		6,943,000	lone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Right Easements, Acq		to Complete
Amount No <u>PHASING BUDGET</u> Can this project be phase	l? Yes	6,943,000 Phasing: Stand A						to Complete 12
Amount No PHASING BUDGET Can this project be phase Phase:	1? Yes Amount	6,943,000 Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq		-
Amount No PHASING BUDGET Can this project be phase Phase: 1	1? Yes Amount 1,057,000	6,943,000 Phasing: Stand A Plan Yes	Design No	Construct Yes	Furnish/Equip Yes	Easements, Acq No		12
Amount No PHASING BUDGET Can this project be phase Phase: 1 2	l? Yes Amount 1,057,000 6,943,000	6,943,000 Phasing: Stand A Plan Yes No	Design No No	Construct Yes No	Furnish/Equip Yes Yes	Easements, Acq No No		12 60
Amount No PHASING BUDGET Can this project be phase Phase: 1 2	1? Yes Amount 1,057,000 6,943,000 0	6,943,000 Phasing: Stand A Plan Yes No No	Design No No No	Construct Yes No No	Furnish/Equip Yes Yes No	Easements, Acq No No No		12 60 0
Amount No PHASING BUDGET Can this project be phasee Phase: 1 2 3 4	I? Yes Amount 1,057,000 6,943,000 0 0	6,943,000 Phasing: Stand A Plan Yes No No No No	Design No No No No	Construct Yes No No No	Furnish/Equip Yes Yes No No	Easements, Acq No No No No		12 60 0 0
Amount No PHASING BUDGET Can this project be phase Phase: 1 2 3 4 5 TOTAL	1? Yes Amount 1,057,000 6,943,000 0 0 0 0 8,000,000	6,943,000 Phasing: Stand A Plan Yes No	Design No No No No No	Construct Yes No No No No	Furnish/Equip Yes Yes No No	Easements, Acq No No No No		12 60 0 0
Amount No PHASING BUDGET Can this project be phase Phase: 1 2 3 4 5 TOTAL Has your local governmen	Yes Amount 1,057,000 6,943,000 0 0 0 8,000,000	6,943,000 Phasing: Stand A Plan Yes No	Design No No No No No	Construct Yes No No No No	Furnish/Equip Yes Yes No No No	Easements, Acq No No No No		12 60 0 0
Amount No PHASING BUDGET Can this project be phase Phase: 1 2 3 4 5 TOTAL Has your local governmen Explanation if the second	1? Yes Amount 1,057,000 6,943,000 0 0 8,000,000 t/agency budgeted for not: Unknown unti	6,943,000 Phasing: Stand A Plan Yes No	Design No No No No No	Construct Yes No No No No	Furnish/Equip Yes Yes No No No	Easements, Acq No No No No		12 60 0 0
Amount No PHASING BUDGET Can this project be phase Phase: 1 2 3 4 5 TOTAL Has your local governmen	Yes Amount 1,057,000 6,943,000 0 0 0 8,000,000 t/agency budgeted for hot: Unknown unti BUDGET	6,943,000 Phasing: Stand A Plan Yes No No No No No No Completion of project. YEAR 1	Design No No No No	Construct Yes No No No it is completed?	Furnish/Equip Yes Yes No No No	Easements, Acq No No No No) # Mos	12 60 0 0

ICIP Capital Project Description									
Year/Rank: 2023-004	Priority: Hi	gh	Class: Renov	ate/Repair					
Does the project lower out-	year operating costs?	es Explanation: Tl	ne installation of energy efficient	cient lighting should lower the	overall operating costs				
Entities who will assume th	ne following responsibilities f	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	t in place?								
Yes	Yes		Yes	Yes	Yes				
(b) Has the project had pu	requested project expected	Yes		·					
 (a) How many years is the (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the 	requested project expected	Yes ient growth, and if so will it ntity other than itself?	provide services to that pop Yes	·					
 (a) How many years is the (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: T (e) Are there oversight metal 	requested project expected blic input and buy-in? y to address population or cli project directly benefit an e	Yes ient growth, and if so will it ntity other than itself? used to meet some of the imp ensure timely construction	provide services to that pop Yes provements in phase one. and completion of the proje	oulation or clientele? No					
 (a) How many years is the (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: T (e) Are there oversight measurements in the Explanation: L 	requested project expected ablic input and buy-in? y to address population or cli project directly benefit an en The requested funds will be u	Yes ient growth, and if so will it ntity other than itself? used to meet some of the imp ensure timely construction fanager who is responsible	provide services to that pop Yes provements in phase one. and completion of the proje for managing and overseein	oulation or clientele? No ect on budget? Yes g all county projects.	No				
 (a) How many years is the (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: T (e) Are there oversight means the Explanation: L (f) Other than the temporation: Explanation: C 	requested project expected ablic input and buy-in? y to address population or cli project directly benefit an er The requested funds will be u chanisms built in that would Lea County has a Facilities M	Yes ient growth, and if so will it ntity other than itself? used to meet some of the imp ensure timely construction fanager who is responsible ted with the project, does the	provide services to that pop Yes provements in phase one. and completion of the proje for managing and overseein he project maintain or advan	oulation or clientele? No ect on budget? Yes g all county projects. nce the region's economy?	No				

Explanation:

	Infrastructure Capita	l Improvemei	nt Plan FY 2	023-2027					
ICIP Capital Project Description									
Year/Rank: 2023-005	Priority: High	Class:	Replace Existin	g					
Project Title: Techno	logy Infrastructure	Type/Subtype:	Other - Other						
Contact Name: Mike G	allagher - County Manager	Contact Phone:	(575) 396-8521	Contact E-mail	l: mgallagh	ner@leacounty.	net		
Total project cost:	1,410,000			Proposed proje	ect start date	e: 2022			
Project Location:	100 N Main St Lovington, NM 88260			Latitude: 32	.970967	Longitude:	-103.347968		
Legislative Language:	To plan, design and implement technology infrastruct	ure to improve count	y operations for Le	ea County.					
Scope of Work:	Over the next five (5) years the County will replace al County will plan, design, and implement a new Count		×	,	1	•			

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		

Lea County / Entity Code:06000

		nfrastructure	ICIP Capital Pro					
Year/Rank: 2023-005	Prior	ity: High	Class:	-	eplace Existing			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026	2027	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0) (
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	
Construction	N/A	0	0	0	0	0	0	
Furnishing/Equipment/Vehi	cles 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?			Alone: No	Multi-Ph	ased• Ves			
<u>PHASING BUDGET</u> Can this project be phased?			Alone: No	Multi-Pha	nsed: Yes	Other (Wtr	Rights,	
			Alone: No Design	Multi-Pha Construct	nsed: Yes Furnish/Equip	Other (Wtr Easements	e .	# Mos to Complete
Can this project be phased?	Yes	Phasing: Stand				Easements	e .	# Mos to Complete 12
Can this project be phased? Phase:	Yes	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements	s, Acq) #	-
Can this project be phased? Phase: 1	Yes Amount 250,000	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements N N	s, Acq)	12
Can this project be phased? Phase: 1 2	Yes Amount 250,000 250,000	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements N N N	s, Acq) = No No	12 24
Can this project be phased? Phase: 1 2	Yes Amount 250,000 250,000 250,000	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements N N N N	s, Acq) 4 No No No	12 24 36
Can this project be phased? Phase: 1 2 3 4 5	Yes Amount 250,000 250,000 250,000 250,000	Phasing: Stand A Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements N N N N	s, Acq) 4 No No No No	12 24 36 48
Can this project be phased? Phase: 1 2 3 4 5 TOTAL 1 Has your local government/a	Yes Amount 250,000 250,000 250,000 250,000 250,000 250,000 ,250,000 agency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No or the project when	Construct No No No No No	Furnish/Equip No No No No	Easements N N N N	s, Acq) 4 No No No No	12 24 36 48
Can this project be phased? Phase: 1 2 3 4 5 TOTAL 1 Has your local government/a	Yes Amount 250,000	Phasing: Stand A Plan No No No No No No	Design No No No No or the project when	Construct No No No No No	Furnish/Equip No No No No No	Easements N N N N	;, Acq) 4 No No No No	12 24 36 48
Can this project be phased? Phase: 1 2 3 4 5 TOTAL 1 Has your local government/a Explanation if no	Yes Amount 250,000 250,000 250,000 250,000 250,000 ,250,000 ,250,000 t: Will be part of UDGET	Phasing: Stand A Plan No No No No No Toperating expenses for regular operating bud	Design No No No No No The project when a liget. YEAR 2	Construct No No No No it is completed?	Furnish/Equip No No No No	Easements N N N N N	;, Acq) 4 No No No No	12 24 36 48 60

8		Explanation:	Class: F	Replace Existing	
Entities who will assume the follo Fiscal Agent: Lea County	wing responsibilities for				
Fiscal Agent: County		• this project:			
Lea County	Own:				
•		Operate:	Own Land:	Own Asset:	Own Asset:
Lease/operating agreement in pla	Lea County	Lea County	Lea County	Lea County	Lea County
r	ce?				
Yes	Yes		Yes	Yes	Yes
(d) Regionalism: Does the project Explanation:	t directly benefit an ent	ty other than itself?	No		
(e) Are there oversight mechanis	ms built in that would e unty employees a full tir	•	n and completion of the	project on budget? Yes	
(f) Other than the temporary cor	nstruction jobs associate	d with the project, does	the project maintain or	advance the region's economy?	
Explanation:					
Explanation: (g) Does the project benefit all ci	tizens within a recogniz	ed region, district or pol	itical subdivision?	Yes	

Explanation:

ICIP Capital Project Description

Year/Rank: 2023-001	Priority: High	Class:	Renovate/Repa	ir
Project Title: County	Fairgrounds and Arena Improvements	Type/Subtype:	Facilities - Cult	ural Facilities
Contact Name: Ira Pea	rson, 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 improve	ements to fairground	ls and arena, locat	ted in Capitan in Lincoln county
Scope of Work:	to plan, design, construct, purchase, and install improve crossing to show barn and new sheep pens. Purchase a	0		clude new central livestock washing facility, covered ll ADA Upgrades. Lincoln County will follow policies and

Secured and Potential Funding Budget:

procedures and comply with the NM Procurement Code.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
САР	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		

	Ι			• • • • • •				
			CIP Capital Pro					
Year/Rank: 2023-001	Prior	ity: High	Class:	Re	novate/Repair			
Project Budget:				Estimated	Costs Not Yet Funde	d		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	No	0	10,000	0	0	0	0	10,00
Design (Engr./Arch.)	No	0	20,000	0	0	0	0	20,00
Construction	No	0	470,000	0	0	0	0	470,00
Furnishing/Equipment/Vehic	les No	0	250,000	0	0	0	0	250,00
OTAL		0	750,000	0	0	0	0	750,00
Amount Not Y PHASING BUDGET	et Funded	750,000						
PHASING BUDGET	Yet Funded		lone: Yes	Multi-Pha	sed: No	Others (WAr Dishte		
PHASING BUDGET Can this project be phased?			lone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A				· · · · · · · · · · · · · · · · · · ·) Complete 0
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		· ·
PHASING BUDGET Can this project be phased? Phase: 1	No Amount 0	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3	No Amount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	No Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	No Amount 0 0 0 0 0 0 0 gency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not	No Amount 0 0 0 0 0 gency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 gency budgeted fo : DGET	Phasing: Stand A Plan No No No No No Tr operating expenses fo YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

ICIP Capital Project Description									
Year/Rank: 2023-001 Priority: High Class: Renovate/Repair									
oes the project lower ou	tt-year operating costs? No	Explanation:							
ntities who will assume	the following responsibilities for t	his 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 agreeme	nt in place?								
Yes	Yes		Yes	Yes	Yes				
c) Is the project necessa	ry to address population or client		novation/repair or replaceme provide services to that popula						
	ry to address population or client te project directly benefit an entity The fairgrounds serve municipali	growth, and if so will it p y other than itself? Ye ities throughout the Coun	provide services to that popula	ation or clientele? Yes	ors and				
(c) Is the project necessa(d) Regionalism: Does th	ry to address population or client e project directly benefit an entity	growth, and if so will it p y other than itself? Ye ities throughout the Coun	provide services to that popula	ation or clientele? Yes	ors and				
(c) Is the project necessa (d) Regionalism: Does th Explanation:	ry to address population or client te project directly benefit an entity The fairgrounds serve municipali	growth, and if so will it p y other than itself? Ye ities throughout the Coun inties and states.	provide services to that popula es ity, Village of Capitan, Villag	ation or clientele? Yes e of Ruidoso, and draws visite	ors and				
(c) Is the project necessa (d) Regionalism: Does th Explanation:	ry to address population or client te project directly benefit an entity The fairgrounds serve municipali contestants from neighboring cou	growth, and if so will it p 7 other than itself? Ye ities throughout the Coun unties and states. sure timely construction a	provide services to that popula s ity, Village of Capitan, Villag nd completion of the project	ation or clientele? Yes e of Ruidoso, and draws visite on budget? Yes	ors and				
 (c) Is the project necessa (d) Regionalism: Does th Explanation: (e) Are there oversight n Explanation: 	ry to address population or client te project directly benefit an entity The fairgrounds serve municipali contestants from neighboring cou nechanisms built in that would ens	growth, and if so will it p y other than itself? Ye ities throughout the Coun unties and states. sure timely construction a mager would ensure time	provide services to that popula es ity, Village of Capitan, Villag nd completion of the project ly construction and completion	ation or clientele? Yes e of Ruidoso, and draws visite on budget? Yes on of the project on budget.	ors and				
 (c) Is the project necessa (d) Regionalism: Does th Explanation: (e) Are there oversight n Explanation: 	ry to address population or client the project directly benefit an entity The fairgrounds serve municipali contestants from neighboring cou nechanisms built in that would ens County Manager and Project Ma	growth, and if so will it p y other than itself? Ye ities throughout the Coun unties and states. sure timely construction a mager would ensure time	provide services to that popula es ity, Village of Capitan, Villag nd completion of the project ly construction and completion	ation or clientele? Yes e of Ruidoso, and draws visite on budget? Yes on of the project on budget.	ors and				
 (c) Is the project necessa (d) Regionalism: Does th Explanation: (e) Are there oversight n Explanation: (f) Other than the tempo Explanation: 	ry to address population or client the project directly benefit an entity The fairgrounds serve municipali contestants from neighboring cou nechanisms built in that would ens County Manager and Project Ma	growth, and if so will it p y other than itself? Yo ities throughout the Coun inties and states. Sure timely construction a mager would ensure time with the project, does the	provide services to that popula es ity, Village of Capitan, Villag and completion of the project ly construction and completion project maintain or advance	ation or clientele? Yes e of Ruidoso, and draws visite on budget? Yes on of the project on budget.	ors and				
 (c) Is the project necessa (d) Regionalism: Does th Explanation: (e) Are there oversight n Explanation: (f) Other than the tempo Explanation: 	ry to address population or client te project directly benefit an entity The fairgrounds serve municipali contestants from neighboring cou nechanisms built in that would ens County Manager and Project Ma rary construction jobs associated	growth, and if so will it p y other than itself? Ye ities throughout the Coun mties and states. sure timely construction a mager would ensure time with the project, does the l region, district or politic	orovide services to that popula es aty, Village of Capitan, Villag and completion of the project ly construction and completion project maintain or advance cal subdivision? Yes	ation or clientele? Yes e of Ruidoso, and draws visito on budget? Yes on of the project on budget. e the region's economy?	ors and				
 (c) Is the project necessa (d) Regionalism: Does th Explanation: (e) Are there oversight n Explanation: (f) Other than the tempo Explanation: (g) Does the project bene Explanation: (h) Does the project elim 	ry to address population or client te project directly benefit an entity The fairgrounds serve municipali contestants from neighboring cou nechanisms built in that would ens County Manager and Project Ma rary construction jobs associated	growth, and if so will it p y other than itself? Ye ities throughout the Coun- unties and states. sure timely construction a mager would ensure time with the project, does the l region, district or politic sitors to special events tota ealth and/or safety that in	provide services to that popula es aty, Village of Capitan, Villag and completion of the project ly construction and completion project maintain or advance al subdivision? Yes al 30,000 individuals benefiti umediately endangers occupa	ation or clientele? Yes e of Ruidoso, and draws visito on budget? Yes on of the project on budget. e the region's economy?					

ICIP Capital Project Description

Year/Rank: 2023-002	Priority: High	Class:	Renovate/Repa	ir
	County Detention Center Facility Upgrades	Type/Subtype:		ninistrative Facilities
Contact Name: Ira Pea	v v 18	Contact Phone:		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 Lincoln county	d install security sur	veillance and furn	ish Lincoln county detention center in Carrizozo in
Scope of Work:				ntrol panels and cameras to facilitate video surveillance. 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		

	-	nfrastructure C	<u> </u>					
			CIP Capital Pro	-				
Year/Rank: 2023-002	Prior	rity: High	Class:	Re	novate/Repair			
Project Budget:				Estimated	l Costs Not Yet Funde	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	027 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	No	0	5,000	0	0	0	0	5,00
Design (Engr./Arch.)	No	0	10,000	0	0	0	0	10,00
Construction	No	0	50,000	0	0	0	0	50,000
Furnishing/Equipment/Vehic	les No	0	185,000	0	0	0	0	185,00
TOTAL		0	250,000	0	0	0	0	250,00
Amount Not Y	et Funded	250,000						
	et Funded	250,000						
Amount Not Y <u>PHASING BUDGET</u> Can this project be phased?	Yet Funded		lone: Yes	Multi-Pha	sed: No			
PHASING BUDGET		Phasing: Stand A	lone: Yes	Multi-Pha		Other (Wtr Rights	·	
PHASING BUDGET Can this project be phased?			lone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights Easements, Acq)	·	o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A					·	o Complete 0
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	·	_
PHASING BUDGET Can this project be phased? Phase: 1	No Amount 0	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	·	0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	·	0 0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	·	0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	No Amount 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	·	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL	No Amount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	·	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	No Amount 0 0 0 0 0 0 0 0 0 gency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	·	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not	No Amount 0 0 0 0 0 0 gency budgeted fo :	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	·	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 gency budgeted fo : TDGET	Phasing: Stand A Plan No No No No No No YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

		ICIP Ca	oital Project Descript	ion	
Year/Rank: 2023-002	Priority:	High	Class: Re	enovate/Repair	
Does the project lower out-	year operating costs?	No Explanation:			
Entities who will assume th	e following responsibiliti	es 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
(b) Has the project had pu	blic input and buy-in?	ed to be in use before needin Yes r client growth, and if so will			
(b) Has the project had pu(c) Is the project necessary(d) Regionalism: Does the	blic input and buy-in? y to address population of project directly benefit a	Yes r client growth, and if so will	it provide services to that Yes		
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: T 	blic input and buy-in? y to address population of project directly benefit a This Project will benefit a	Yes r client growth, and if so will n entity other than itself?	it provide services to that Yes	population or clientele? No	
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: T (e) Are there oversight me 	blic input and buy-in? y to address population of project directly benefit a Chis Project will benefit a chanisms built in that wo	Yes r client growth, and if so will n entity other than itself? ll citizens of Lincoln County puld ensure timely construction	it provide services to that Yes on and completion of the p	population or clientele? No	pletion and within budget
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: 1 (e) Are there oversight me Explanation: 0 	blic input and buy-in? y to address population of project directly benefit a Chis Project will benefit a chanisms built in that wo Construction Inspection a	Yes r client growth, and if so will n entity other than itself? ll citizens of Lincoln County ould ensure timely construction nd contractor oversight will	it provide services to that Yes on and completion of the p be a priority to make sure	population or clientele? No roject on budget? Yes	pletion and within budget
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: T (e) Are there oversight me Explanation: C (f) Other than the tempora Explanation: 	blic input and buy-in? y to address population of project directly benefit a This Project will benefit a chanisms built in that wo Construction Inspection a ary construction jobs asso	Yes r client growth, and if so will n entity other than itself? ll citizens of Lincoln County ould ensure timely construction nd contractor oversight will	it provide services to that Yes on and completion of the p be a priority to make sure the project maintain or a	population or clientele? No roject on budget? Yes the project stays on track for comp	pletion and within budget
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: T (e) Are there oversight me Explanation: C (f) Other than the tempora Explanation: (g) Does the project benefitied 	blic input and buy-in? y to address population of project directly benefit a Chis Project will benefit a chanisms built in that we Construction Inspection a ary construction jobs asso	Yes r client growth, and if so will n entity other than itself? Il citizens of Lincoln County ould ensure timely construction nd contractor oversight will ociated with the project, does	it provide services to that Yes on and completion of the p be a priority to make sure the project maintain or a litical subdivision?	population or clientele? No project on budget? Yes the project stays on track for comp dvance the region's economy?	
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: T (e) Are there oversight me Explanation: C (f) Other than the tempora Explanation: (g) Does the project benefit Explanation: T (h) Does the project elimin 	blic input and buy-in? y to address population of project directly benefit a Chis Project will benefit a chanisms built in that wo Construction Inspection a ary construction jobs asso it all citizens within a rec Chese upgrades are critica nate a risk or hazard to p	Yes r client growth, and if so will n entity other than itself? Il citizens of Lincoln County ould ensure timely construction nd contractor oversight will ociated with the project, does ognized region, district or po al to ensure the health and sa	it provide services to that Yes on and completion of the p be a priority to make sure the project maintain or a litical subdivision? fety of inmates and emplo at immediately endangers of	population or clientele? No project on budget? Yes the project stays on track for comp dvance the region's economy? Yes	of Lincoln County.

	ICIP Ca	pital Project Dese	cription	
Year/Rank: 2023-003	Priority: High	Class:	Renovate/Repa	ir
Project Title: Lincolr	a County Courthouse Improvements/Renovations	Type/Subtype:	Facilities - Adn	ninistrative Facilities
Contact Name: Ira Pea	arson, 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 a	nd access, furnish an	d equip county co	ourthouse in Carrizozo in Lincoln county
Scope of Work:	for the addition of new ADA restrooms to address the County will contract with an Architect to provide buil	growing needs of the ding plans and specif cations, issue request	county offices and fications which wil	e needs to be renovated and remodeled to accommodate d District and Magistrate Courts within the building. The ll be used for the renovation and construction. Prepare eive bids and make bid award. Lincoln County will follow

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			

			Capital Impro			-2027		
			CIP Capital Pro	-				
Year/Rank: 2023-003	Prior	ity: High	Class:	Re	enovate/Repair			
Project Budget:				Estimated	d Costs Not Yet Funde	d		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total F	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	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	120,00
Construction	No	0	500,000	0	0	0	0	500,000
Furnishing/Equipment/Vehicle	es No	0	80,000	0	0	0	0	80,00
TOTAL		0	750,000	0	0	0	0	750,00
Amount Not Yo	et Funded	750,000						
PHASING BUDGET								
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No			
	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No	Other (Wtr Rights	,	
Can this project be phased?	No Amount	Phasing: Stand A	lone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights Easements, Acq)		o Complete
Can this project be phased?								o Complete 0
Can this project be phased? Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
Can this project be phased? Phase: A 1	Amount O	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		-
Can this project be phased? Phase: A 1 2	Amount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		-
Can this project be phased? Phase: 4 1 2 3	Amount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
Can this project be phased? Phase: 4 1 2 3 4	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: 4 1 2 3 4 5 TOTAL	Amount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: 4 1 2 3 4 5	Amount 0 0 0 0 0 0 ency budgeted for	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	Amount 0 0 0 0 0 0 ency budgeted for	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: 4 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 ency budgeted for DGET	Plan No No No No r operating expenses for YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

		ICIP Capita	al Project Description		
Year/Rank: 2023-003	Priority: Hi	gh	Class: Renovate	/Repair	
Does the project lower out-	year operating costs?	No Explanation:			
Entities who will assume th	ne following responsibilities f	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
(a) How many years is the (b) Has the project had pu	requested project expected	Yes	enovation/repair or replacements of the services to that popul	·	
(b) Has the project had pu(c) Is the project necessary	requested project expected blic input and buy-in? y to address population or cli	Yes ient growth, and if so will it j	provide services to that popul	·	
 (a) How many years is the (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the 	requested project expected blic input and buy-in? y to address population or cli project directly benefit an e	Yes ient growth, and if so will it p ntity other than itself? Ye	provide services to that popul	·	
 (a) How many years is the (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: A 	requested project expected blic input and buy-in? y to address population or cli project directly benefit an er All municipalities and uninco	Yes ient growth, and if so will it p ntity other than itself? Y orporated areas in Lincoln Co	provide services to that popul es ounty	ation or clientele? Yes	
 (a) How many years is the (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: A (e) Are there oversight me 	requested project expected blic input and buy-in? y to address population or cli project directly benefit an en All municipalities and uninco chanisms built in that would	Yes ient growth, and if so will it p ntity other than itself? Ye orporated areas in Lincoln Co l ensure timely construction a	provide services to that popul es ounty and completion of the project	ation or clientele? Yes on budget? Yes	etion and within budge
 (a) How many years is the (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: A (e) Are there oversight me Explanation: C 	requested project expected blic input and buy-in? y to address population or cli project directly benefit an en All municipalities and uninco chanisms built in that would Construction Inspection and	Yes ient growth, and if so will it p ntity other than itself? Ye orporated areas in Lincoln Co l ensure timely construction a contractor oversight will be a	provide services to that popul es ounty and completion of the project a priority to make sure the pr	ation or clientele? Yes on budget? Yes oject stays on track for compl	letion and within budge
 (a) How many years is the (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: A (e) Are there oversight me Explanation: C (f) Other than the temporal 	requested project expected blic input and buy-in? y to address population or cli project directly benefit an en All municipalities and uninco chanisms built in that would Construction Inspection and	Yes ient growth, and if so will it p ntity other than itself? Ye orporated areas in Lincoln Co l ensure timely construction a contractor oversight will be a	provide services to that popul es ounty and completion of the project	ation or clientele? Yes on budget? Yes oject stays on track for compl	letion and within budge
 (a) How many years is the (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: A (e) Are there oversight me Explanation: C (f) Other than the tempora Explanation: 	requested project expected blic input and buy-in? y to address population or cli project directly benefit an en All municipalities and uninco chanisms built in that would Construction Inspection and ary construction jobs associa	Yes ient growth, and if so will it p ntity other than itself? Ye orporated areas in Lincoln Co l ensure timely construction a contractor oversight will be a ited with the project, does the	provide services to that popul es ounty and completion of the project a priority to make sure the pr e project maintain or advance	ation or clientele? Yes on budget? Yes oject stays on track for compl	letion and within budge
 (a) How many years is the (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: A (e) Are there oversight me Explanation: C (f) Other than the tempora Explanation: (g) Does the project benefit 	requested project expected ablic input and buy-in? y to address population or clip project directly benefit an en All municipalities and uninco chanisms built in that would Construction Inspection and ary construction jobs associa	Yes ient growth, and if so will it p ntity other than itself? Ye proporated areas in Lincoln Co l ensure timely construction a contractor oversight will be a ited with the project, does the ized region, district or politic	provide services to that popul es ounty and completion of the project a priority to make sure the pr e project maintain or advance	ation or clientele? Yes on budget? Yes oject stays on track for compl the region's economy?	letion and within budge

	Infrastructure Capital	I Improveme	nt Plan FY 2	023-2027
	ICIP Ca	pital Project Des	cription	
Year/Rank: 2023-004	Priority: High	Class:	New	
Project Title: Lincoln	County Road Department Dump Trucks	Type/Subtype:	Transportation	- Other
Contact Name: Ira Pea	rson, 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 tru	cks for the Lincoln 1	oad department in	Capitan in Lincoln county
Scope of Work:	To plan, to furnish, purchase, equip two new dump tru Lincoln County Road Department is required to main comply with the NM procurement code.		<i>v</i> 1	1 , 5

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		

		Ι	CIP Capital Pro	ject Descripti	ion			
Year/Rank: 2023-004	Prio	rity: High	Class:	Ne Ne				
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehicle	es No	0	375,000	0	0	0	0	375,000
TOTAL		0	375,000	0	0	0	0	375,00
Amount Not Ye	t Funded	375,000						
PHASING BUDGET								
PHASING BUDGET Can this project be phased?	No		lone: Yes	Multi-Phas	sed: No			
	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No	Other (Wtr Rights		
Can this project be phased?	No		lone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights Easements, Acq)		o Complete
Can this project be phased?		Phasing: Stand A						o Complete 0
Can this project be phased? Phase: A	Amount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		_
Can this project be phased? Phase: A 1	Amount O	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No		_
Can this project be phased? Phase: A 1 2	Amount 0 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		_
Can this project be phased? Phase: A 1 2	Amount 0 0	Phasing: Stand A Plan No No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
Can this project be phased? Phase: A 1 2 3 4	Amount 0 0 0 0	Phasing: Stand A Plan No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL	Amount 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5	Amount 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	Amount 0 0 0 0 0 0 ency budgeted fo	Phasing: Stand A Plan No No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	xmount 0 0 0 0 0 ency budgeted for DGET	Phasing: Stand A Plan No No No No No or operating expenses for YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

		ICIP Capit	al Project Description		
Year/Rank: 2023-004	Priority: High		Class: New		
Does the project lower out-	-year operating costs? No	Explanation:			
Entities who will assume th	ne 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	t in place?				
Yes	Yes		Yes	Yes	Yes
(c) Is the project necessary	y to address population or client			ation or clientele? No	
(d) Regionalism: Does the	y to address population or client project directly benefit an entit	t growth, and if so will it y other than itself? Y	es	ation or clientele? No	
 (c) Is the project necessary (d) Regionalism: Does the Explanation: A 	y to address population or client project directly benefit an entit All residents and visitors traveli	t growth, and if so will it y other than itself? Y ng on Lincoln County Ro	es ad.		
 (c) Is the project necessary (d) Regionalism: Does the Explanation: A (e) Are there oversight me 	y to address population or client project directly benefit an entit All residents and visitors traveli schanisms built in that would en	t growth, and if so will it y other than itself? Y ng on Lincoln County Ro sure timely construction	es ad. and completion of the project	on budget? Yes	
 (c) Is the project necessary (d) Regionalism: Does the Explanation: A (e) Are there oversight me 	y to address population or client project directly benefit an entit All residents and visitors traveli	t growth, and if so will it y other than itself? Y ng on Lincoln County Ro sure timely construction	es ad. and completion of the project	on budget? Yes	letion and within budget.
 (c) Is the project necessary (d) Regionalism: Does the Explanation: A (e) Are there oversight me Explanation: C 	y to address population or client project directly benefit an entit All residents and visitors traveli schanisms built in that would en	t growth, and if so will it y other than itself? Y ng on Lincoln County Ro sure timely construction atractor oversight will be	es ad. and completion of the project a priority to make sure the pr	on budget? Yes oject stays on track for compl	letion and within budget.
 (c) Is the project necessary (d) Regionalism: Does the Explanation: A (e) Are there oversight me Explanation: C 	y to address population or client project directly benefit an entit All residents and visitors traveli schanisms built in that would en Construction Inspection and con	t growth, and if so will it y other than itself? Y ng on Lincoln County Ro sure timely construction atractor oversight will be	es ad. and completion of the project a priority to make sure the pr	on budget? Yes oject stays on track for compl	letion and within budget.
 (c) Is the project necessary (d) Regionalism: Does the Explanation: A (e) Are there oversight me Explanation: C (f) Other than the tempora Explanation: 	y to address population or client project directly benefit an entit All residents and visitors traveli schanisms built in that would en Construction Inspection and con	t growth, and if so will it y other than itself? Y ng on Lincoln County Ro sure timely construction atractor oversight will be with the project, does th	es ad. and completion of the project a priority to make sure the pr e project maintain or advance	on budget? Yes oject stays on track for compl	letion and within budget.
 (c) Is the project necessary (d) Regionalism: Does the Explanation: A (e) Are there oversight me Explanation: C (f) Other than the tempora Explanation: (g) Does the project benefit Explanation: A 	y to address population or client project directly benefit an entit All residents and visitors travelin echanisms built in that would en Construction Inspection and con ary construction jobs associated	t growth, and if so will it y other than itself? Y ng on Lincoln County Ro sure timely construction tractor oversight will be with the project, does th d region, district or politi	es ad. and completion of the project a priority to make sure the pr e project maintain or advance cal subdivision? Yes	on budget? Yes roject stays on track for compl e the region's economy?	U
 (c) Is the project necessary (d) Regionalism: Does the Explanation: A (e) Are there oversight me Explanation: C (f) Other than the tempora Explanation: (g) Does the project benefic Explanation: A (h) Does the project elimin 	y to address population or client project directly benefit an entit All residents and visitors travelin echanisms built in that would en Construction Inspection and con ary construction jobs associated it all citizens within a recognized All residents and visitors travelin	t growth, and if so will it y other than itself? Y ng on Lincoln County Ro sure timely construction atractor oversight will be with the project, does th d region, district or politi ng on Lincoln County Ro ealth and/or safety that in	es ad. and completion of the project a priority to make sure the pr e project maintain or advance cal subdivision? Yes ad benefit from maintained re nmediately endangers occupa	on budget? Yes roject stays on track for compl e the region's economy? pads. Having new dump truck	s will help to keep up witl

	Infrastructure Capital	Improvemen	t Plan FY 2	2023-2027
	ICIP Caj	pital Project Desc	ription	
Year/Rank: 2023-005	Priority: High	Class:	Renovate/Repa	ir
Project Title: Bridge	Repair	Type/Subtype:	Transportation	a - Highways/Roads/Bridges
Contact Name: Ira Pea	rson, 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 b	oridges in Lincoln cou	unty	
Scope of Work:	To plan, inspect, design, construct and furnish repairs Implementation of project includes issuing RFP for pr		-	

	Funding	Applied	Amount	Amount	Date(s)		
Funding Sources:	Amount	for?	Secured	Expended to Date	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			

	Ι	_						
			CIP Capital Pro					
Year/Rank: 2023-005	Prior	rity: High	Class:	Re	novate/Repair			
Project Budget:				Estimated	l Costs Not Yet Funde	d		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	No	0	10,000	0	0	0	0	10,00
Design (Engr./Arch.)	No	0	150,000	0	0	0	0	150,00
Construction	No	0	750,000	0	0	0	0	750,00
Furnishing/Equipment/Vehicle	es No	0	0	0	0	0	0	
TOTAL		0	910,000	0	0	0	0	910,00
Amount Not Ye	et Funded	910,000						
PHASING BUDGET			lone: Yes	Multi-Pha	sed: No			
PHASING BUDGET Can this project be phased?			lone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A						o Complete 0
PHASING BUDGET Can this project be phased? Phase: A	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: A 1	No Amount 0	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No Amount 0 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No Amount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4	No Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5	No Amount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	No Amount 0 0 0 0 0 0 0 ency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos t	0 0 0 0

		ICIP Capita	l Project Description					
Year/Rank: 2023-005	Priority: Hi	gh	Class: Renovate	e/Repair				
Does the project lower o	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 agreem	ent in place?							
Yes	Yes		Yes	Yes	Yes			
(c) Is the project necess	l public input and buy-in? sary to address population or cli			ation or clientele? Yes				
(c) Is the project necess	sary to address population or cli the project directly benefit an er All citizens in Lincoln Count	ient growth, and if so will it j ntity other than itself? Y	es		ng			
(c) Is the project necess (d) Regionalism: Does t Explanation:	sary to address population or cli the project directly benefit an en All citizens in Lincoln County county maintain roads.	ient growth, and if so will it j ntity other than itself? Y y, municipalities and visitors	es traversing the County will be	enefit from bridge repairs alo	ng			
 (c) Is the project necess (d) Regionalism: Does to Explanation: (e) Are there oversight 	sary to address population or cli the project directly benefit an en All citizens in Lincoln County county maintain roads. mechanisms built in that would	ient growth, and if so will it j ntity other than itself? Y y, municipalities and visitors l ensure timely construction a	es traversing the County will be and completion of the project	enefit from bridge repairs alo on budget? Yes				
(c) Is the project necess (d) Regionalism: Does t Explanation:	sary to address population or cli the project directly benefit an en All citizens in Lincoln County county maintain roads.	ient growth, and if so will it j ntity other than itself? Y y, municipalities and visitors l ensure timely construction a	es traversing the County will be and completion of the project	enefit from bridge repairs alo on budget? Yes				
 (c) Is the project necess (d) Regionalism: Does to Explanation: (e) Are there oversight Explanation: 	sary to address population or cli the project directly benefit an en All citizens in Lincoln County county maintain roads. mechanisms built in that would	ient growth, and if so will it p ntity other than itself? Y y, municipalities and visitors l ensure timely construction a contractor oversight will be a	es traversing the County will be and completion of the project a priority to make sure the pr	enefit from bridge repairs alor on budget? Yes roject stays on track for compl				
 (c) Is the project necess (d) Regionalism: Does to Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	sary to address population or cli the project directly benefit an er All citizens in Lincoln County county maintain roads. mechanisms built in that would Construction Inspection and	ient growth, and if so will it p ntity other than itself? Y y, municipalities and visitors l ensure timely construction a contractor oversight will be ited with the project, does the	es traversing the County will be and completion of the project a priority to make sure the pr e project maintain or advance	enefit from bridge repairs alor on budget? Yes roject stays on track for compl				
 (c) Is the project necess (d) Regionalism: Does to Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	sary to address population or cli the project directly benefit an en All citizens in Lincoln County county maintain roads. mechanisms built in that would Construction Inspection and porary construction jobs associa	ient growth, and if so will it p ntity other than itself? Y y, municipalities and visitors l ensure timely construction a contractor oversight will be a ited with the project, does the ized region, district or politic	es traversing the County will be and completion of the project a priority to make sure the pr e project maintain or advance cal subdivision? Yes	enefit from bridge repairs alor on budget? Yes roject stays on track for compl e the region's economy?	letion and within budget			
 (c) Is the project necess (d) Regionalism: Does the Explanation: (e) Are there oversight Explanation: (f) Other than the temperature Explanation: (g) Does the project between Explanation: (h) Does the project elimination of the project e	sary to address population or cli the project directly benefit an er All citizens in Lincoln County county maintain roads. mechanisms built in that would Construction Inspection and porary construction jobs associa nefit all citizens within a recogn	ient growth, and if so will it p ntity other than itself? Y y, municipalities and visitors l ensure timely construction a contractor oversight will be a sted with the project, does the sized region, district or polities y, municipalities and visitors ic health and/or safety that in	es traversing the County will be and completion of the project a priority to make sure the pr e project maintain or advance cal subdivision? Yes traversing the County will be amediately endangers occupa	enefit from bridge repairs alor on budget? Yes roject stays on track for compl e the region's economy? enefit from bridge repairs alor	letion and within budget ng county maintain road			

	Infrastructure Capit	al Improvemen	nt Plan FY 2	023-2027
	ICIP C	Capital Project Des	cription	
Year/Rank: 2023-001	Priority: High	Class:	New	
Project Title: NMSR	4 Water Production Pipeline Replacement	Type/Subtype:	Water - Other	
Contact Name: Month	er 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 pro	duction pipeline on NM	ISR4 in Los Alamo	os County.
Scope of Work:	1 1			County. Los Alamos County shall follow its procurement e powers as provided for in Article X, Section 6 of the

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
САР	1,490,000	No				
SGRANT	1,490,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	3,160,000		180,000	0		

		Ι	CIP Capital Pro	ject Descript	ion			
Year/Rank: 2023-001	Priorit	y: High	Class:	Ne	W			
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	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	(
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	(
TOTAL		180,000	2,980,000	0	0	0	0	3,160,00
Amount Not Yet F	unded	2,980,000						
	funded	2,980,000						
PHASING BUDGET								
PHASING BUDGET			lone: No	Multi-Pha	sed: No			
PHASING BUDGET			lone: No	Multi-Pha	sed: No	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			lone: No Design	Multi-Pha Construct	sed: No Furnish/Equip		# Mos	to Complete
PHASING BUDGET Can this project be phased?	No P	hasing: Stand A					# Mos	to Complete 0
PHASING BUDGET Can this project be phased? Phase: Am	No P. ount	hasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos	_
PHASING BUDGET Can this project be phased? Phase: Am 1	No P. ount 0	hasing: Stand A Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No	# Mos	0
PHASING BUDGET Can this project be phased? Phase: Am 1 2	No P ount 0 0	hasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos	0
PHASING BUDGET Can this project be phased? Phase: Am 1 2	No P ount 0 0	hasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos	0 0 0
PHASING BUDGET Can this project be phased? Phase: Am 1 2 3 4	No P ount 0 0 0 0	hasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: Am 1 2 3 4 5 TOTAL	No P ount 0 0 0 0 0 0 0 0	hasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: Am 1 2 3 4 5	No P ount 0 0 0 0 0 0 0 0	hasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: Am 1 2 3 4 5 TOTAL Has your local government/agence Explanation if not:	No P ount 0 0 0 0 0 0 2 y budgeted for a	hasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: Am 1 2 3 4 5 TOTAL Has your local government/agence	No P ount 0 0 0 0 0 0 cy budgeted for ET	hasing: Stand A Plan No No No No No operating expenses for	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0

		ICIP Capital	Project Description		
Year/Rank: 2023-001	Priority: High	Cl	ass: New		
Does the project lower out-	year operating costs? No	Explanation:			
Entities who will assume th	ne following responsibilities for t	his 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
Explanation:	chanisms built in that would en	sure timely construction an	d completion of the project o	n budget? Yes	
Explanation: I	DPU has project engineers and I Annalisa Miranda, CPSM, C.P.N	Deputy Util Mgr of Enginee		-	lget. Procurement Officer
(f) Other than the tempora	ary construction jobs associated	with the project, does the p	project maintain or advance t	the region's economy?	
Explanation:					
(g) Does the project benefi	t all citizens within a recognized	l region, district or politica	l subdivision? Yes		
	The water production pipeline p ourist visitations.	roject will provide a benefi	t to the 18,738 Los Alamos C	ounty citizens and the approx	imately 170,450 annual
	nate a risk or hazard to public h Emergencies must be documente	•		ts of the premises such that co	rrective action is No

	Infrastructure Capital	Improvemen	nt Plan FY 2	023-2027
	ICIP Cap	ital Project Dese	cription	
Year/Rank: 2023-002	Priority: High	Class:	Renovate/Repair	r
Project Title: Historie	e WAC Building Restoration	Type/Subtype:	Facilities - Muse	eums
Contact Name: Monthe	er 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 Wom	en's Army Corp (W	VAC) building in Lo	os Alamos County.
Scope of Work:	Restore the historic former Women's Army Corp (WAC Alamos County shall follow its procurement code (Chap	•	0	ounty and bring it up to current building codes. Los e of Ordinances) established via its home rule powers as

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provided for in Article X, Section 6 of the Constitution of the State of New Mexico.

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		

			Capital Impro					
Year/Rank: 2023-002	Drio	ity: High	Class:	•	enovate/Repair			
	11101	ity. Ingi	Class.	K	chovate/Repair			
Project Budget:				Estimate	d Costs Not Yet Funde	ed		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	Yes	605,000	0	0	0	0	0	605,00
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	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/Vehic	cles N/A	0	0	0	0	0	0	0
OTAL		955,000	3,500,000	0	0	0	0	4,455,000
Amount Not Y	et Funded	3,500,000						
		-,,						
PHASING BUDGET		2,200,000						
			Alone: Yes	Multi-Pha	sed: No			
PHASING BUDGET			Alone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
PHASING BUDGET			Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		to Complete
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand				· · · · · · · · · · · · · · · · · · ·		to Complete 0
PHASING BUDGET Can this project be phased? Phase: 1	No	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 605,000 350,000	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) Yes		0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 605,000	Phasing: Stand A Plan No Yes	Design No Yes	Construct No No	Furnish/Equip No No	Easements, Acq) Yes No		0 12
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 605,000 350,000 500,000	Phasing: Stand A Plan No Yes No	Design No Yes No	Construct No No Yes	Furnish/Equip No No No	Easements, Acq) Yes No No		0 12 12
PHASING BUDGET Can this project be phased? Phase: 1 2 3 3 4 5	No Amount 605,000 350,000 500,000 0	Phasing: Stand A Plan No Yes No No No	Design No Yes No No	Construct No No Yes No	Furnish/Equip No No No No	Easements, Acq) Yes No No No		0 12 12 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 3 4 5 TOTAL 4	No Amount 605,000 350,000 500,000 0 0 0 455,000	Phasing: Stand A Plan No Yes No No No No	Design No Yes No No No	Construct No No Yes No No	Furnish/Equip No No No No No	Easements, Acq) Yes No No No		0 12 12 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 3 4 5 TOTAL 4 Has your local government/a	No Amount 605,000 350,000 ,500,000 0 0 455,000 gency budgeted fo	Phasing: Stand A Plan No Yes No No No No	Design No Yes No No No	Construct No No Yes No No	Furnish/Equip No No No No	Easements, Acq) Yes No No No		0 12 12 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 3 4 5 TOTAL 4 Has your local government/a	No Amount 605,000 350,000 ,500,000 0 0 455,000 gency budgeted fo	Phasing: Stand A Plan No Yes No No No No	Design No Yes No No No	Construct No No Yes No No	Furnish/Equip No No No No No	Easements, Acq) Yes No No No		0 12 12 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL 4 Has your local government/a Explanation if not ANNUAL OPERATING BU	No Amount 605,000 350,000 ,500,000 0 ,455,000 gency budgeted fo t: will be include	Phasing: Stand A Plan No Yes No No No o r operating expenses for d in FY2022 operating YEAR 1	Design No Yes No No No	Construct No No Yes No No	Furnish/Equip No No No No No	Easements, Acq) Yes No No No		0 12 12 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 3 4 5 TOTAL 4 Has your local government/a	No Amount 605,000 350,000 ,500,000 0 ,455,000 gency budgeted fo t: will be include	Phasing: Stand A Plan No Yes No No No o r operating expenses for d in FY2022 operating YEAR 1	Design No Yes No No No or the project when it budget YEAR 2	Construct No No Yes No No	Furnish/Equip No No No No	Easements, Acq) Yes No No No No	# Mos t	0 12 12 0

		ICIP Capital	Project Description		
Year/Rank: 2023-002	Priority: Hig	ı Cl	ass: Renovate/	Repair	
Does the project lower o	ut-year operating costs? No	Explanation:			
Entities who will assume	the following responsibilities fo	r 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 agreeme	ent in place?				
Yes	Yes		Yes	Yes	Yes
Explanation:	nechanisms built in that would e	nsure timely construction an	d completion of the project o	n budget? Yes	
Explanation:	Los Alamos County has projec Officer is Annalisa Miranda, C	t engineers and a County Eng		0	l on budget. Procurement
(f) Other than the tempe	orary construction jobs associate	d with the project, does the p	project maintain or advance	the region's economy?	
Explanation:					
(g) Does the project ben	efit all citizens within a recogniz	ed region, district or political	subdivision? Yes		
Explanation:	The building is a unique, Manl attractions in FY2021 is estima		to enhance tourism in Los Al	lamos County. Annual visitors	to Los Alamos County
	ninate a risk or hazard to public ? Emergencies must be documer			ts of the premises such that co	rrective action is No
urgent and unavoluable	. Emergencies must be ubcumen	icu by a Subject Matter Exp			110

ICIP Capital Project Description

		ital l'Itoject Dese	ription	
Year/Rank: 2023-003	Priority: High	Class:	New	
Project Title: North M	Aesa Affordable Housing Project	Type/Subtype:	Facilities - Hou	sing-Related Cap Infrastructure
Contact Name: Monthe	er 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 infra	structure on the Nor	th Mesa in Los Al	amos County.
Scope of Work:	To Plan, design and construct road and utility infrastru County. A developer, selected via RFP, will master plan currently owned by the Los Alamos Public School Dist County Code of Ordinances) established via its home r	n and develop a worl rict. Los Alamos Co	xforce and market unty shall follow i	ts procurement code (Chapter 31 of the Los Alamos

Mexico.?

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		

]	CIP Capital Pr	oject Descript	tion			
Year/Rank: 2023-003	Prio	rity: High	Class	: N	ew			
Project Budget:				Estimate	d Costs Not Yet Fund	led		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	No	700,000	0	0	0	0	0	700,00
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	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/Vehicl	es N/A	0	0	0	0	0	0	(
TOTAL		2,175,000	1,000,000	1,525,000	0	0	0	4,700,00
Amount Not Y	et Funded	2,525,000						
	ci Funucu	2,525,000						
		2,525,000						
PHASING BUDGET	Yes		Mone: No	Multi-Pha	used: Yes			
PHASING BUDGET Can this project be phased?	Yes	Phasing: Stand A				Other (Wtr Rights, Easements Acg)		to Complete
PHASING BUDGET Can this project be phased?			Alone: No Design	Multi-Pha Construct	nsed: Yes Furnish/Equip			to Complete
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand A						to Complete 6
PHASING BUDGET Can this project be phased? Phase: 2 1 7	Yes	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		Ē
PHASING BUDGET Can this project be phased? Phase: 1 7 2 1,4	Yes Amount 700,000	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) Yes		6
PHASING BUDGET Can this project be phased? Phase: 1 7 2 1,4 3 1,5	Yes Amount 700,000 175,000	Phasing: Stand A Plan No Yes	Design No No	Construct No Yes	Furnish/Equip No No	Easements, Acq) Yes No		6 6
PHASING BUDGET Can this project be phased? Phase: 4 1 7 2 1,4 3 1,5 4 5	Yes Amount 700,000 175,000 500,000	Phasing: Stand A Plan No Yes No	Design No No No	Construct No Yes Yes	Furnish/Equip No No No	Easements, Acq) Yes No No		6 6 12
PHASING BUDGETCan this project be phased?Phase:21721,431,54555	Yes Amount (00,000 (75,000 (00,000 (00,000	Phasing: Stand A Plan No Yes No No No	Design No No No No	Construct No Yes Yes Yes	Furnish/Equip No No No No	Easements, Acq) Yes No No No		6 6 12 12
PHASING BUDGETCan this project be phased?Phase:21721,431,54555	Yes Amount 700,000 175,000 500,000 500,000 525,000 700,000 ency budgeted for	Phasing: Stand A Plan No Yes No No No No or operating expenses for	Design No No No No No	Construct No Yes Yes Yes Yes	Furnish/Equip No No No No	Easements, Acq) Yes No No No		6 6 12 12
PHASING BUDGET Can this project be phased? Phase: 1 1 7 2 1,4 3 1,5 4 5 5 5 TOTAL 4,7 Has your local government/ag Explanation if not:	Yes Amount 700,000 175,000 500,000 525,000 700,000 ency budgeted fo not applicable	Phasing: Stand A Plan No Yes No No No No or operating expenses for	Design No No No No No	Construct No Yes Yes Yes Yes	Furnish/Equip No No No No No	Easements, Acq) Yes No No No		6 6 12 12
PHASING BUDGET Can this project be phased? Phase: 1 1 7 2 1,4 3 1,5 4 5 5 5 TOTAL 4,7 Has your local government/age	Yes Amount 700,000 175,000 500,000 500,000 525,000 700,000 ency budgeted fe not applicable DGET	Phasing: Stand A Plan No Yes No No No or operating expenses for Stand A	Design No No No No or the project when	Construct No Yes Yes Yes Yes it is completed?	Furnish/Equip No No No No No	Easements, Acq) Yes No No No No	# Mos	6 6 12 12

		ICIP Capital	Project Description		
Cear/Rank: 2023-003	Priority: High	Cl	ass: New		
oes the project lower o	out-year operating costs? No	Explanation:			
Intities who will assum	e the following responsibilities for t	his 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 agreem	ent in place?				
Yes	Yes		Yes	Yes	Yes
a) How many years is b) Has the project had c) Is the project necess	the requested project expected to be public input and buy-in? sary to address population or client	Yes growth, and if so will it pro		·	
(b) Has the project had(c) Is the project necess	the requested project expected to be public input and buy-in?	Yes growth, and if so will it pro		·	
 (a) How many years is (b) Has the project had (c) Is the project necess (d) Regionalism: Does to Explanation: 	the requested project expected to be public input and buy-in? sary to address population or client the project directly benefit an entity	Yes growth, and if so will it pro y other than itself? Yes	ovide services to that popula	tion or clientele? Yes	
 (a) How many years is (b) Has the project had (c) Is the project necess (d) Regionalism: Does to Explanation: 	the requested project expected to be public input and buy-in? sary to address population or client	Yes growth, and if so will it pro y other than itself? Yes sure timely construction and engineers and a County Eng	ovide services to that popula d completion of the project o	tion or clientele? Yes	and on budget. Procuremen
 (a) How many years is (b) Has the project had (c) Is the project necess (d) Regionalism: Does to Explanation: (e) Are there oversight Explanation: 	the requested project expected to be l public input and buy-in? sary to address population or client the project directly benefit an entity mechanisms built in that would ens Los Alamos County has project e	Yes growth, and if so will it pro y other than itself? Yes sure timely construction and engineers and a County Eng SM, C.P.M.	ovide services to that popula d completion of the project o jineer to ensure that our pro	tion or clientele? Yes on budget? Yes ojects are managed on time a	and on budget. Procuremen Yes
 (a) How many years is (b) Has the project had (c) Is the project necess (d) Regionalism: Does to Explanation: (e) Are there oversight Explanation: 	the requested project expected to be l public input and buy-in? sary to address population or client the project directly benefit an entity mechanisms built in that would ens Los Alamos County has project e Officer is Annalisa Miranda, CPS	Yes growth, and if so will it pro y other than itself? Yes sure timely construction and engineers and a County Eng SM, C.P.M. with the project, does the p nesses and Los Alamos Nati	ovide services to that popula d completion of the project o gineer to ensure that our pro	tion or clientele? Yes on budget? Yes ojects are managed on time a the region's economy?	Yes
 (a) How many years is (b) Has the project had (c) Is the project necess (d) Regionalism: Does the Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	the requested project expected to be public input and buy-in? sary to address population or client the project directly benefit an entity mechanisms built in that would ens Los Alamos County has project e Officer is Annalisa Miranda, CPS porary construction jobs associated This project will assist local busin	Yes growth, and if so will it pro- y other than itself? Yes sure timely construction and engineers and a County Eng SM, C.P.M. with the project, does the p nesses and Los Alamos Nati ighway congestion.	ovide services to that popula d completion of the project of gineer to ensure that our pro- project maintain or advance ional Laboratory retain and	tion or clientele? Yes on budget? Yes ojects are managed on time a the region's economy?	Yes

Explanation:

ICIP Capital Project Description

		itui i i ojeet Dese	- puon	
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: Monthe	er 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 roa	ad construction impro	ovements along Dl	P Road in Los Alamos County.
Scope of Work:	sewer, electric along with the addition of sidewalks, cu	New utilities and road rbs and gutters and r	way infrastructur new asphalt. Los A	Road to TA-21 Gate. The purpose of this project is for re will be designed and constructed including: gas, water, Alamos County shall follow its procurement code (Chapter ovided for in Article X, Section 6 of the Constitution of the

Secured and Potential Funding Budget:

State of New Mexico.

	ding A ount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP 1,00),000	No				
DOT 1,00),000	No				
LFUNDS 4,50),000	Yes	4,500,000		FY20 FY21	
CAP 10),000	Yes	100,000	100,000	FY20	C2529
CAP 27	5,000	Yes	275,000	275,000	FY20	D4051
	0	No				
	0	No				
	0	No				
Totals 6,87	5,000		4,875,000	375,000		

		1	CIP Capital Pro	ight Decomint	on			
Year/Rank: 2023-004	Prior	ity: High	CIP Capital Pro	Ne				
	11101	ny. Ingn	Class.					
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	No	0	2,000,000	0	0	0	0	2,000,00
Construction	No	4,875,000	0	0	0	0	0	4,875,00
Furnishing/Equipment/Vehicle	es N/A	0	0	0	0	0	0	
TOTAL		4,875,000	2,000,000	0	0	0	0	6,875,00
	t Funded No	2,000,000 Phasing: Stand A	lone: Yes	Multi-Pha	sed: No			
PHASING BUDGET			llone: Yes	Multi-Pha	sed: No	Other (Wtr Rights	,	
PHASING BUDGET Can this project be phased?			Mone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights Easements, Acq)		to Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A				_		to Complete 0
PHASING BUDGET Can this project be phased? Phase: A	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		_
PHASING BUDGET Can this project be phased? Phase: A 1	No Amount 0	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No Amount 0	Phasing: Stand A Plan No No	Design No No No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No Amount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4	No Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL	No Amount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No r the project when i	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No r the project when i	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No No No YEAR 1	Design No No No No r the project when i proj complete	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos	0 0 0 0

Los Alamos County / Entity Code:32000

		ICIP Capital	Project Description		
Year/Rank: 2023-004	Priority: High	Cl	ass: New		
Does the project lower out-	year operating costs? No	Explanation:			
Entities who will assume th	e following responsibilities for t	his 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 Count
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had pu	requested project expected to b blic input and buy-in? 7 to address population or client	Yes		·	
(b) Has the project had pul(c) Is the project necessary	blic input and buy-in?	Yes growth, and if so will it pro		·	
 (b) Has the project had pull (c) Is the project necessary (d) Regionalism: Does the project necessary 	blic input and buy-in?	Yes growth, and if so will it pro y other than itself? No	ovide services to that populat	ion or clientele? No	
 (b) Has the project had pull (c) Is the project necessary (d) Regionalism: Does the performance of t	blic input and buy-in? to address population or client project directly benefit an entity	Yes growth, and if so will it pro y other than itself? No sure timely construction and	ovide services to that populat	ion or clientele? No n budget? Yes	l on budget.
 (b) Has the project had pull (c) Is the project necessary (d) Regionalism: Does the performance of t	blic input and buy-in? to address population or client project directly benefit an entity chanisms built in that would ens	Yes growth, and if so will it prove other than itself? No sure timely construction and engineers and a County Eng	ovide services to that populat d completion of the project or ineer to ensure that our proj	ion or clientele? No n budget? Yes ects are managed on time and	U
 (b) Has the project had pull (c) Is the project necessary (d) Regionalism: Does the performance of t	blic input and buy-in? to address population or client project directly benefit an entity chanisms built in that would ens- los Alamos County has project o	Yes growth, and if so will it pro y other than itself? No sure timely construction and engineers and a County Eng with the project, does the p	ovide services to that populat I completion of the project or ineer to ensure that our proj roject maintain or advance th	ion or clientele? No n budget? Yes ects are managed on time and	U
 (b) Has the project had pull (c) Is the project necessary (d) Regionalism: Does the performance of t	blic input and buy-in? to address population or client project directly benefit an entity chanisms built in that would ens- los Alamos County has project en- ury construction jobs associated	Yes growth, and if so will it prove other than itself? No sure timely construction and engineers and a County Eng with the project, does the p nic development in Los Ala	ovide services to that populat I completion of the project or ineer to ensure that our proj roject maintain or advance the mos County	ion or clientele? No n budget? Yes ects are managed on time and	U
 (b) Has the project had pull (c) Is the project necessary (d) Regionalism: Does the period of the per	blic input and buy-in? to address population or client project directly benefit an entity chanisms built in that would ens- os Alamos County has project en- ary construction jobs associated This project will promote econom	Yes growth, and if so will it pro- y other than itself? No sure timely construction an- engineers and a County Eng- with the project, does the p- nic development in Los Ala- I region, district or political	ovide services to that populat d completion of the project or ineer to ensure that our proj roject maintain or advance the mos County subdivision? Yes	ion or clientele? No n budget? Yes ects are managed on time and	U
 (b) Has the project had pull (c) Is the project necessary (d) Regionalism: Does the period state of the explanation: (e) Are there oversight mean explanation: (f) Other than the temporane explanation: (g) Does the project benefitive explanation: (h) Does the project elimining 	blic input and buy-in? to address population or client project directly benefit an entity chanisms built in that would en- cos Alamos County has project en- ary construction jobs associated his project will promote economic t all citizens within a recognized	Yes growth, and if so will it pro- y other than itself? No sure timely construction an- engineers and a County Eng- with the project, does the p- nic development in Los Ala- l region, district or political it to the 18,738 Los Alamos ealth and/or safety that imm	ovide services to that populat d completion of the project or ineer to ensure that our proj roject maintain or advance the mos County subdivision? Yes County citizens mediately endangers occupant	ion or clientele? No n budget? Yes ects are managed on time and he region's economy? Yes	5

ICIP Capital Project Description Year/Rank: 2023-005 **Priority:** High **Class:** New **Project Title:** Tween Center Type/Subtype: **Facilities - Other Contact Phone:** (505) 662-8244 **Contact Name:** Monther Jubran Contact E-mail: monther.jubran@lacnm.us **Total project cost:** 4,400,000 Proposed project start date: 07/01/2022 Latitude: 35.881638 **Project Location:** Los Alamos County (specific site to be determined) Los Alamos, NM 87544 Longitude: -106.296463 To plan, design, and construct a Tween Center in Los Alamos County. Legislative Language: 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.

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		

			Capital Impro					
Veen/Denter 2022-005	Dete		-	· ·				
Year/Rank: 2023-005	Prio	rity: High	Class:	Ne	W			
Project Budget:				Estimated	d Costs Not Yet Fund	led		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	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	(
Construction	No	0	4,000,000	0	0	0	0	4,000,000
Furnishing/Equipment/Veh	icles N/A	0	0	0	0	0	0	(
TOTAL		400,000	4,000,000	0	0	0	0	4,400,000
	Vot Fundad	4,000,000						
Amount Not	I et r undeu	4.000.000						
	Tet Fundeu	4,000,000						
Amount Not PHASING BUDGET	Tet Fundeu	4,000,000						
			Alone: Yes	Multi-Pha	sed: No			
PHASING BUDGET			Alone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
PHASING BUDGET			Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		to Complete
PHASING BUDGET Can this project be phased	? No	Phasing: Stand A						to Complete 0
PHASING BUDGET Can this project be phased Phase:	? No Amount	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased Phase: 1	 No Amount 400,000 	Phasing: Stand A Plan Yes	Design Yes	Construct	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET Can this project be phased Phase: 1 2	? No Amount 400,000 0	Phasing: Stand A Plan Yes No	Design Yes No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
PHASING BUDGET Can this project be phased Phase: 1 2	No Amount 400,000 0	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4	? No Amount 400,000 0 0 0 0 0	Phasing: Stand A Plan Yes No No No No	Design Yes No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL	No Amount 400,000 0 0 0 0 0 0 400,000	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government/	? No Amount 400,000 0 0 0 400,000 400,000 agency budgeted for	Phasing: Stand A Plan Yes No No No No No o	Design Yes No No No Or the project when i	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government/	? No Amount 400,000 0 0 0 400,000 400,000 agency budgeted for	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No Or the project when i	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government/ Explanation if no	No Amount 400,000 0 0 0 400,000 agency budgeted for ot: Will include in	Phasing: Stand A Plan Yes No No No No No o	Design Yes No No No Or the project when i	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government/	No Amount 400,000 0 0 0 400,000 agency budgeted features t: Will include in UDGET	Phasing: Stand A Plan Yes No No No No or operating expenses for a future budget upon pu YEAR 1	Design Yes No No No or the project when in roj completion	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos	0 0 0 0

		ICIP Capital	Project Description		
Year/Rank: 2023-005	Priority: High	Cl	ass: New		
Does the project lower out-	year operating costs? No	Explanation:			
Entities who will assume th	e following responsibilities for t	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
(c) Is the project necessary	blic input and buy-in? to address population or client project directly benefit an entit		ovide services to that populat	ion or clientele? No	
(d) Regionalism: Does the Explanation:	to address population or client	growth, and if so will it pr y other than itself? No			
 (c) Is the project necessary (d) Regionalism: Does the period (e) Are there oversight measurements (e) Are there oversight measurements 	to address population or client	growth, and if so will it pr y other than itself? No sure timely construction an engineers and a County Engineers	d completion of the project or	n budget? Yes	d on budget. Procurement
 (c) Is the project necessary (d) Regionalism: Does the period (e) Are there oversight measurements (e) Are there oversight measurements (c) Comparison 	to address population or client project directly benefit an entit chanisms built in that would en os Alamos County has project o	growth, and if so will it pr y other than itself? No sure timely construction an engineers and a County Eng SM, C.P.M.	d completion of the project or gineer to ensure that our proj	n budget? Yes ects are managed on time and	d on budget. Procurement
 (c) Is the project necessary (d) Regionalism: Does the period (e) Are there oversight measurements (e) Are there oversight measurements (c) Comparison 	to address population or client project directly benefit an entity chanisms built in that would en os Alamos County has project of officer is Annalisa Miranda, CP	growth, and if so will it pr y other than itself? No sure timely construction an engineers and a County Eng SM, C.P.M.	d completion of the project or gineer to ensure that our proj	n budget? Yes ects are managed on time and	d on budget. Procurement
 (c) Is the project necessary (d) Regionalism: Does the period (e) Are there oversight measurement (e) Are there oversight measurement (f) Other than the tempora Explanation: 	to address population or client project directly benefit an entity chanisms built in that would en os Alamos County has project of officer is Annalisa Miranda, CP	growth, and if so will it pr y other than itself? No sure timely construction an engineers and a County Eng SM, C.P.M. with the project, does the p	d completion of the project or gineer to ensure that our proj project maintain or advance t	n budget? Yes ects are managed on time and	d on budget. Procurement
 (c) Is the project necessary (d) Regionalism: Does the period (e) Are there oversight measurement (e) Are there oversight measurement (f) Other than the tempora Explanation: 	to address population or client project directly benefit an entit chanisms built in that would en os Alamos County has project o Officer is Annalisa Miranda, CP	growth, and if so will it pr y other than itself? No sure timely construction an engineers and a County Eng SM, C.P.M. with the project, does the p	d completion of the project or gineer to ensure that our proj project maintain or advance t	n budget? Yes ects are managed on time and	d on budget. Procurement
 (c) Is the project necessary (d) Regionalism: Does the period of the second second	to address population or client project directly benefit an entit chanisms built in that would en os Alamos County has project o Officer is Annalisa Miranda, CP	growth, and if so will it pro- y other than itself? No sure timely construction an engineers and a County Eng SM, C.P.M. with the project, does the p d region, district or politica ealth and/or safety that imm	d completion of the project or gineer to ensure that our proj project maintain or advance t I subdivision? No mediately endangers occupant	n budget? Yes ects are managed on time and he region's economy?	C

Infrastructure Ca	oital Improvement	Plan FY 2023-2027

ICIP Capital Project Description

			p	
Year/Rank: 2023-001	Priority: High	Class:	Replace Existin	ng
Project Title: Luna C	county EOC and Technology	Type/Subtype:	Facilities - Adm	ninistrative 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 a county	enovate improvemen	nts to the Luna cou	unty Emergency Operation Center in Deming in Luna
Scope of Work:		information, coordin has been conceptual	ate response activ	e and provides a central intelligence arena for decision- ities, and manage personnel as the emergency situation architect. Luna County will follow policies and

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		

	Ι			· (D ·)	•			
			CIP Capital Pro	-				
Year/Rank: 2023-001	Prior	rity: High	Class:	Re	place Existing			
Project Budget:				Estimated	l Costs Not Yet Funde	ed		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Wa	y N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Invironmental Studies	N/A	0	0	0	0	0	0	
lanning	N/A	0	20,000	0	0	0	0	20,00
Design (Engr./Arch.)	No	0	142,400	0	0	0	0	142,40
Construction	No	0	1,430,000	0	0	0	0	1,430,00
furnishing/Equipment/Ve	ehicles No	0	494,600	0	0	0	0	494,60
OTAL		0	2,087,000	0	0	0	0	2,087,00
HASING BUDGET	ot Yet Funded	2,087,000	None: No	Multi-Pha	sed. Ves			
PHASING BUDGET			Mone: No	Multi-Pha	sed: Yes	Other (Wtr Rights,		
PHASING BUDGET Can this project be phase			Alone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	to Complete
PHASING BUDGET Can this project be phase	d? No	Phasing: Stand A				· · · · · · · · · · · · · · · · · · ·	# Mos t	to Complete
PHASING BUDGET Can this project be phase Phase:	d? No Amount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	-
PHASING BUDGET Can this project be phase Phase: 1	d? No Amount 182,400	Phasing: Stand A Plan Yes	Design Yes	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos t	12
PHASING BUDGET Can this project be phase Phase: 1 2	d? No Amount 182,400 1,430,000	Phasing: Stand A Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, Acq) No No	# Mos t	12 24
PHASING BUDGET Can this project be phase Phase: 1 2 3	d? No Amount 182,400 1,430,000 474,600	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct No Yes No	Furnish/Equip No No Yes	Easements, Acq) No No No	# Mos t	12 24 12
PHASING BUDGET Can this project be phase Phase: 1 2 3 4 5	d? No Amount 182,400 1,430,000 474,600 0	Phasing: Stand A Plan Yes No No No No	Design Yes No No No	Construct No Yes No No	Furnish/Equip No No Yes No	Easements, Acq) No No No No	# Mos t	12 24 12 0
PHASING BUDGET Can this project be phase Phase: 1 2 3 4	d? No Amount 182,400 1,430,000 474,600 0 2,087,000 tt/agency budgeted fo	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No Yes No	Easements, Acq) No No No No	# Mos t	12 24 12 0
PHASING BUDGET Can this project be phase Phase: 1 2 3 4 5 TOTAL Has your local governmen Explanation if	d? No Amount 182,400 1,430,000 474,600 0 2,087,000 tt/agency budgeted for not:	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No or the project when i	Construct No Yes No No No	Furnish/Equip No No Yes No No Yes	Easements, Acq) No No No No		12 24 12 0
PHASING BUDGET Can this project be phase Phase: 1 2 3 4 5 TOTAL Has your local governmen	d? No Amount 182,400 1,430,000 474,600 0 2,087,000 tt/agency budgeted fo not: BUDGET	Phasing: Stand A Plan Yes No No No or operating expenses for YEAR 1	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No Yes No No	Easements, Acq) No No No No	# Mos t TOTAL 764,500	12 24 12 0

		ICIP Capita	l Project Description		
ear/Rank: 2023-001	Priority: High		Class: Replace I	Existing	
oes the project lower (out-year operating costs? Yes	S Explanation: Red	uces maintenance costs and i	mproves responsiveness to em	ergencies.
ntities who will assum	e 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
ease/operating agreen	ent in place?				
Yes	Yes		Yes	Yes	Yes
c) Is the project neces	l public input and buy-in? sary to address population or clien	Yes It growth, and if so will it p			
c) Is the project neces	l public input and buy-in? sary to address population or clien the project directly benefit an enti This project benefits the City of	Yes at growth, and if so will it p ty other than itself? Ye ? Deming, Village of Colum	rovide services to that popula	ation or clientele? Yes	ment
c) Is the project necess d) Regionalism: Does Explanation:	l public input and buy-in? sary to address population or clien the project directly benefit an enti This project benefits the City of which all utilize the 911 Dispate	Yes at growth, and if so will it p ty other than itself? Ye ? Deming, Village of Colum ch Center	rovide services to that popula s bus, County of Luna, local, s	ation or clientele? Yes tate and Federal Law Enforce	ment
 c) Is the project necess d) Regionalism: Does Explanation: e) Are there oversight 	l public input and buy-in? sary to address population or clien the project directly benefit an enti- This project benefits the City of which all utilize the 911 Dispate mechanisms built in that would er	Yes at growth, and if so will it p ty other than itself? Ye being, Village of Colum ch Center asure timely construction a	rovide services to that popula s bus, County of Luna, local, s nd completion of the project	ation or clientele? Yes tate and Federal Law Enforce on budget? Yes	ment
 c) Is the project necess d) Regionalism: Does Explanation: e) Are there oversight Explanation: 	l public input and buy-in? sary to address population or clien the project directly benefit an enti- This project benefits the City of which all utilize the 911 Dispatc mechanisms built in that would er The County of Luna has a proje	Yes at growth, and if so will it p ty other than itself? Ye ? Deming, Village of Colum ch Center asure timely construction a ect management team that	rovide services to that popula s bus, County of Luna, local, s nd completion of the project meets monthly to oversee Cou	ation or clientele? Yes tate and Federal Law Enforce on budget? Yes mty projects.	ment
 c) Is the project necess d) Regionalism: Does Explanation: e) Are there oversight Explanation: f) Other than the temp 	l public input and buy-in? sary to address population or clien the project directly benefit an enti- This project benefits the City of which all utilize the 911 Dispate mechanisms built in that would er	Yes at growth, and if so will it p ty other than itself? Ye ? Deming, Village of Colum ch Center asure timely construction a ect management team that	rovide services to that popula s bus, County of Luna, local, s nd completion of the project meets monthly to oversee Cou	ation or clientele? Yes tate and Federal Law Enforce on budget? Yes mty projects.	ment
 c) Is the project necess d) Regionalism: Does Explanation: e) Are there oversight Explanation: 	l public input and buy-in? sary to address population or clien the project directly benefit an enti- This project benefits the City of which all utilize the 911 Dispatc mechanisms built in that would er The County of Luna has a proje	Yes at growth, and if so will it p ty other than itself? Ye ? Deming, Village of Colum ch Center asure timely construction a ect management team that	rovide services to that popula s bus, County of Luna, local, s nd completion of the project meets monthly to oversee Cou	ation or clientele? Yes tate and Federal Law Enforce on budget? Yes mty projects.	ment
 c) Is the project necess d) Regionalism: Does Explanation: e) Are there oversight Explanation: f) Other than the temp Explanation: 	l public input and buy-in? sary to address population or clien the project directly benefit an enti- This project benefits the City of which all utilize the 911 Dispatc mechanisms built in that would er The County of Luna has a proje	Yes at growth, and if so will it p ty other than itself? Ye ? Deming, Village of Colum ch Center asure timely construction a ect management team that d with the project, does the	rovide services to that popula ss bus, County of Luna, local, s nd completion of the project meets monthly to oversee Cou project maintain or advance	ation or clientele? Yes tate and Federal Law Enforce on budget? Yes mty projects.	ment
 c) Is the project necess d) Regionalism: Does Explanation: e) Are there oversight Explanation: f) Other than the temp Explanation: 	l public input and buy-in? sary to address population or clien the project directly benefit an entit This project benefits the City of which all utilize the 911 Dispatc mechanisms built in that would er The County of Luna has a proje porary construction jobs associated	Yes at growth, and if so will it p ty other than itself? Ye f Deming, Village of Colum ch Center asure timely construction a ect management team that d with the project, does the ed region, district or politic	rovide services to that popula s bus, County of Luna, local, s nd completion of the project meets monthly to oversee Cou project maintain or advance al subdivision? Yes	ation or clientele? Yes tate and Federal Law Enforce on budget? Yes mty projects.	ment
 c) Is the project necess d) Regionalism: Does Explanation: e) Are there oversight Explanation: f) Other than the temp Explanation: g) Does the project be Explanation: h) Does the project eli 	l public input and buy-in? sary to address population or clien the project directly benefit an enti- This project benefits the City of which all utilize the 911 Dispatc mechanisms built in that would er The County of Luna has a proje porary construction jobs associated nefit all citizens within a recognize	Yes at growth, and if so will it p ty other than itself? Ye f Deming, Village of Colum ch Center asure timely construction a ect management team that d with the project, does the ed region, district or politic 09 population of Luna Cou health and/or safety that in	rovide services to that popula s bus, County of Luna, local, s nd completion of the project meets monthly to oversee Cou project maintain or advance al subdivision? Yes nty. umediately endangers occupa	ation or clientele? Yes tate and Federal Law Enforce on budget? Yes mty projects. the region's economy?	

ICIP Capital Project Description

	ICH Cup	itur i roject Dest	i puon	
Year/Rank: 2023-002	Priority: Medium	Class:	New	
Project Title: Luna C	ounty Fiber Optics Information Technology	Type/Subtype:	Equipment - O	ther
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 techno	logy for the count	y of Luna buildings in Deming in Luna county
Scope of Work:	With the push for nationwide fiber-optics, current gove services including first responders. Luna county will fo project.	•	1	, expanded, and extended for critical governmental ply with the new mexico procurement code to complete the

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
САР	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		

	-	nfrastructure		· (D · ()	•			
			CIP Capital Pro	· ·				
Year/Rank: 2023-002	Prior	rity: Medium	Class:	Ne	W			
Project Budget:				Estimated	l Costs Not Yet Funde	ed		
	Completed	Funded to date	2023	2024	2025	2026	2027	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	Yes	0	0	0	0	0	0	
Design (Engr./Arch.)	No	0	85,000	50,000	50,000	50,000	50,000	285,00
Construction	No	0	415,000	150,000	150,000	150,000	150,000	1,015,00
Furnishing/Equipment/Vehio	cles No	0	0	0	0	0	0	
OTAL		0	500,000	200,000	200,000	200,000	200,000	1,300,00
Amount Not Y PHASING BUDGET	Yet Funded	1,300,000						
PHASING BUDGET			Mone: No	Multi-Pha	sed: Yes			
PHASING BUDGET			Alone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Easements		Mos to Complete
PHASING BUDGET Can this project be phased?	Yes	Phasing: Stand A				Easements		Mos to Complete 18
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements	, Acq) #2	-
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 500,000	Phasing: Stand A Plan Yes	Design Yes	Construct Yes	Furnish/Equip No	Easements N N	, Acq)	18
PHASING BUDGET Can this project be phased? Phase: 1 2 3	Yes Amount 500,000 200,000	Phasing: Stand A Plan Yes No	Design Yes No	Construct Yes No	Furnish/Equip No No	Easements N N N	, Acq) # : No No	18 12
PHASING BUDGET Can this project be phased? Phase: 1 2 3	Yes Amount 500,000 200,000 200,000	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct Yes No No	Furnish/Equip No No No	Easements N N N N	, Acq) #: No No No	18 12 12
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Yes Amount 500,000 200,000 200,000 200,000	Phasing: Stand A Plan Yes No No No	Design Yes No No No	Construct Yes No No No	Furnish/Equip No No No No	Easements N N N N	, Acq) # : No No No No	18 12 12 12
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Yes Amount 500,000 200,000 200,000 200,000 200,000 300,000 gency budgeted for	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct Yes No No No No	Furnish/Equip No No No No	Easements N N N N	, Acq) # : No No No No	18 12 12 12
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL 1 Has your local government/a Explanation if not	Yes Amount 500,000 200,000 200,000 200,000 200,000 300,000 gency budgeted for t:	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct Yes No No No No	Furnish/Equip No No No No No	Easements N N N N	, Acq) # : No No No No	18 12 12 12 12
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a	Yes Amount 500,000 200,000 200,000 200,000 300,000 gency budgeted for t: UDGET	Phasing: Stand A Plan Yes No No No No or operating expenses for YEAR 1	Design Yes No No No or the project when it	Construct Yes No No No t is completed?	Furnish/Equip No No No No Yes	Easements N N N N	, Acq)	18 12 12 12 12

		ICIP Capit	al Project Description		
Year/Rank: 2023-002	Priority:	Medium	Class: New		
Does the project lower out-	year operating costs?	-	does not lower operating costs; rvices.	however, increases the effect	iveness of critical governmenta
Entities who will assume th	e following responsibilit	ies 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
(b) Has the project had pu	blic input and buy-in?	ted to be in use before needing 1 Yes or client growth, and if so will it			
(b) Has the project had pu	blic input and buy-in? to address population o	Yes or client growth, and if so will it			
 (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight meeting 	blic input and buy-in? to address population o project directly benefit a chanisms built in that wo	Yes or client growth, and if so will it	provide services to that popula No and completion of the project	ntion or clientele? Yes	
 (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight measurements (e) Are there oversight measurements 	blic input and buy-in? to address population o project directly benefit a chanisms built in that we he County of Luna has a	Yes or client growth, and if so will it an entity other than itself? N ould ensure timely construction	provide services to that popula No and completion of the project t oversees all the current Coun	ntion or clientele? Yes on budget? Yes ty projects.	0
 (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight mean Explanation: T (f) Other than the tempora Explanation: 	blic input and buy-in? to address population o project directly benefit a chanisms built in that we he County of Luna has a ry construction jobs asso	Yes or client growth, and if so will it an entity other than itself? N ould ensure timely construction a project management team that	provide services to that popula No and completion of the project t oversees all the current Coun he project maintain or advance	ntion or clientele? Yes on budget? Yes ty projects.	0
 (b) Has the project had pute (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight mean Explanation: (f) Other than the temporate Explanation: (g) Does the project beneficient 	blic input and buy-in? to address population o project directly benefit a chanisms built in that we he County of Luna has a ry construction jobs asso t all citizens within a rec	Yes or client growth, and if so will it an entity other than itself? No ould ensure timely construction a project management team that ociated with the project, does th	provide services to that popula No and completion of the project t oversees all the current Coun he project maintain or advance ical subdivision? Yes	ntion or clientele? Yes on budget? Yes ty projects.	0

Explanation:

ICIP Capital Project Description

Year/Rank: 2023-003	Priority: Medium	Class:	Replace Existin	ıg	
Project Title: Luna C	County Heavy Road Machinery/ Equipment	Type/Subtype:	Equipment - O	ther	
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: J	uly 2022
Project Location:	Luna County Road Department 2500 J. St. Deming,	NM 88030		Latitude: 32.244910 L	ongitude: -107.731798
Legislative Language:	to purchase and equip heavy road machinery for the c	ounty road departme	nt located in Demi	ing in Luna county	
Scope of Work:	Purchase equipment for the road department. procure road graders.	ment of equipment w	ill be either via R	FP or CES. equipment will includ	e a reclaimer and two

	Funding	Applied	Amount	Amount	Date(s)		
Funding Sources:	Amount	for?	Secured	Expended to Date	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			

		nfrastructure		· (D ·)	•			
V	Dite		ICIP Capital Pro					
Year/Rank: 2023-003	Prior	rity: Medium	Class:	K	eplace Existing			
Project Budget:				Estimate	d Costs Not Yet Funde	d		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehi	cles No	0	950,000	750,000	0	0	0	1,700,00
OTAL		0	950,000	750,000	0	0	0	1,700,00
		1,700,000 Phasing: Stand 4	Alone: No	Multi-Ph	nsed: Yes			
PHASING BUDGET			Alone: No	Multi-Ph;	nsed: Yes	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Alone: No Design	Multi-Pha Construct	nsed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)		to Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand 2						to Complete
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)		_
PHASING BUDGET Can this project be phased? Phase: 1	No Amount 950,000	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip Yes	Easements, Acq)		12
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 950,000 750,000	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip Yes Yes	Easements, Acq) No No		12 12
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 950,000 750,000 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip Yes Yes No	Easements, Acq) No No No		12 12 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	No Amount 950,000 750,000 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip Yes Yes No No	Easements, Acq) No No No No		12 12 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL 1	No Amount 950,000 750,000 0 0 0 0 ,700,000	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip Yes Yes No No	Easements, Acq) No No No No		12 12 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL 1 Has your local government/a	No Amount 950,000 750,000 0 0 0 0 ,700,000 ngency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No Por the project when it	Construct No No No No No	Furnish/Equip Yes Yes No No No	Easements, Acq) No No No No		12 12 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL 1 Has your local government/a Explanation if no	No Amount 950,000 750,000 0 0 0,700,000 ngency budgeted fo t: Can be mainta	Phasing: Stand A Plan No No No No No or operating expenses for	Design No No No No Por the project when it	Construct No No No No No	Furnish/Equip Yes Yes No No No	Easements, Acq) No No No No		12 12 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL 1 Has your local government/a	No Amount 950,000 750,000 0 0 0 0 ,700,000 ngency budgeted fo t: Can be mainta	Phasing: Stand A Plan No No No No No or operating expenses for ined with existing budg YEAR 1	Design No No No No Por the project when it get.	Construct No No No No	Furnish/Equip Yes Yes No No No	Easements, Acq) No No No No	# Mos 1	12 12 0 0

		ICIP Capita	l Project Description		
Year/Rank: 2023-003	Priority: M	edium	Class: Replace I	Existing	
Does the project lower out-y	year operating costs?	Yes Explanation: Red	uces maintenance costs. Incre	ease effectiveness of road impi	ovements.
Entities who will assume the	e following responsibilities f	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
(b) Has the project had pub	blic input and buy-in?	to be in use before needing re Yes ient growth, and if so will it p	novation/repair or replaceme rovide services to that popula		
(b) Has the project had pub	blic input and buy-in? to address population or cl	Yes ient growth, and if so will it p	rovide services to that popula		
 (b) Has the project had pull (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight meet 	blic input and buy-in? to address population or cl project directly benefit an e chanisms built in that would	Yes ient growth, and if so will it p	rovide services to that popula , nd completion of the project	ation or clientele? Yes on budget? Yes	
 (b) Has the project had pull (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight meet Explanation: The second sec	blic input and buy-in? to address population or cl project directly benefit an e chanisms built in that would he County has a procureme	Yes ient growth, and if so will it p ntity other than itself? No l ensure timely construction a	rovide services to that popula o nd completion of the project f the current procurement of	ation or clientele? Yes on budget? Yes the County.	0
 (b) Has the project had pull (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight med Explanation: T (f) Other than the temporat Explanation: 	blic input and buy-in? to address population or cl project directly benefit an e chanisms built in that would he County has a procureme ry construction jobs associa	Yes ient growth, and if so will it p ntity other than itself? No l ensure timely construction a ent director that oversees all o	rovide services to that popula nd completion of the project f the current procurement of project maintain or advance	ation or clientele? Yes on budget? Yes the County.	D

Explanation:

ICIP Capital Project Description

	ion oup	ital l'i oject Dest		
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 lo	cated in Deming in l	L una county	
Scope of Work:	maintain and grow our vital transportation infrastructu Luna county conducted substantial parts of the Phase I	ıre between intersta C (Environmental D n Deming, NM. villa	te 10, Deming, Colu ocumentation), Pha oge of Columbus, L	ongestion relief and will establish a framework needed to umbus, Luna county, and the International port of entry. ase ID (Preliminary Design), and Phase II (Final Design) una county was awarded an EDA grant for planning to essional services will be either via RFP or CES.

Professional services include environmental clearance, preliminary and final design, letting and bidding, and construction management.

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
САР	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		

	-		ICIP Capital Pi		Plan FY 2023	-2027		
Year/Rank: 2023-004	Prior	rity: High	ICIP Capital PI Class	•	lew			
	1110	ity. Ingi	Class					
Project Budget:				Estimate	ed Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026	2027	Fotal Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	No	0	450,000	300,000	0	0	0	750,00
Acquisition	No	0	0	0	0	0	0	
Archaeological Studies	No	0	0	0	0	0	0	
Environmental Studies	No	0	0	0	0	0	0	
Planning	No	0	30,000	0	0	0	0	30,00
Design (Engr./Arch.)	No	510,000	500,000	2,750,000	1,000,000	1,000,000	1,000,000	6,760,00
Construction	No	0	1,575,000	3,000,000	4,000,000	4,000,000	6,000,000	18,575,00
Furnishing/Equipment/Vehi	cles N/A	0	0	0	0	0	0	
TOTAL		510,000	2,555,000	6,050,000	5,000,000	5,000,000	7,000,000	26,115,00
Amount Not	Vet Funded	25,605,000						
PHASING BUDGET			Alone: No	Multi-Ph	ased: Yes	Odharr (W/ar	D:-14-	
Phase:			Alone: No Design	Multi-Ph Construct	ased: Yes Furnish/Equip	Other (Wtr Easement		Mos to Complete
PHASING BUDGET Can this project be phased?	Yes Amount	Phasing: Stand A	Design	Construct	Furnish/Equip	Easement	s, Acq) #1	-
PHASING BUDGET Can this project be phased? Phase: 1	Yes	Phasing: Stand				Easement		Mos to Complete 12 24
PHASING BUDGET Can this project be phased? Phase: 1 2 2	Yes Amount 510,000	Phasing: Stand A Plan Yes	Design Yes	Construct No	Furnish/Equip No	Easement	s, Acq)	12 24
PHASING BUDGET Can this project be phased? Phase: 1 2 3 6	Yes Amount 510,000 2,555,000 5,050,000	Phasing: Stand A Plan Yes Yes No	Design Yes Yes	Construct No Yes	Furnish/Equip No No No	Easement	s, Acq) # 1 No Zes Zes	12
PHASING BUDGET Can this project be phased? Phase: 1 2 2 3 6 4 5	Yes Amount 510,000 2,555,000	Phasing: Stand A Plan Yes Yes	Design Yes Yes Yes Yes	Construct No Yes Yes	Furnish/Equip No No	Easement	s, Acq) # 1 No Zes	12 24 18
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 1 1	Yes Amount 510,000 2,555,000 5,050,000 5,000,000	Phasing: Stand A Plan Yes Yes No No No	Design Yes Yes Yes Yes	Construct No Yes Yes Yes	Furnish/Equip No No No No	Easement	s, Acq) # 1 No čes čes No	12 24 18 0
PHASING BUDGET Can this project be phased? Phase: 1 1 2 2 2 3 6 4 5 5 11 TOTAL 25 Has your local government/a	Yes Amount 510,000 2,555,000 5,050,000 5,000,000 3,490,000 5,605,000 agency budgeted for	Phasing: Stand A Plan Yes Yes No No No No	Design Yes Yes Yes Yes Yes	Construct No Yes Yes Yes Yes	Furnish/Equip No No No No	Easement	s, Acq) # 1 No čes čes No	12 24 18 0
PHASING BUDGET Can this project be phased? Phase: 1 1 2 2 2 3 6 4 5 5 11 TOTAL 25 Has your local government/a	Yes Amount 510,000 2,555,000 5,050,000 5,000,000 ,490,000 5,605,000	Phasing: Stand A Plan Yes Yes No No No No	Design Yes Yes Yes Yes Yes	Construct No Yes Yes Yes Yes	Furnish/Equip No No No No No	Easement	s, Acq) # 1 No Zes Zes No No	12 24 18 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 5 11 TOTAL 25 4 5 5 11 TOTAL 25 4 4 5 5 11 TOTAL 25 Has your local government/a Explanation if no ANNUAL OPERATING B	Yes Amount 510,000 2,555,000 5,050,000 5,000,000 3,605,000 5,605,000 agency budgeted fo t: No budget has UDGET	Phasing: Stand A Plan Yes Yes No No No or operating expenses for been established YEAR 1	Design Yes Yes Yes Yes Or the project when YEAR 2	Construct No Yes Yes Yes Yes a it is completed? YEAR 3	Furnish/Equip No No No No YEAR 4	Easement	s, Acq) # 1 No čes čes No	12 24 18 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 5 11 TOTAL 25 Has your local government/2 Explanation if no	Yes Amount 510,000 2,555,000 5,050,000 5,000,000 3,605,000 5,605,000 agency budgeted fo t: No budget has UDGET	Phasing: Stand A Plan Yes Yes No No No or operating expenses for been established YEAR 1	Design Yes Yes Yes Yes Yes	Construct No Yes Yes Yes Yes	Furnish/Equip No No No No	Easement	s, Acq) # 1 No Zes Zes No No	12 24 18 0 0

		· · ·	rovement Plan FY		
		ICIP Capital Pi	roject Description		
Year/Rank: 2023-004	Priority: High	Class	S: New		
Does the project lower out-ye	ear operating costs? No	Explanation:			
Entities who will assume the	following responsibilities for th	is 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	n place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had public(c) Is the project necessary to	ic input and buy-in? o address population or client g	Yes rowth, and if so will it provi	de services to that populatior	or clientele? Yes	
(c) Is the project necessary to(d) Regionalism: Does the pr		growth, and if so will it provi other than itself? Yes			
 (c) Is the project necessary to (d) Regionalism: Does the pr Explanation: Con (e) Are there oversight mech 	o address population or client g oject directly benefit an entity	growth, and if so will it provi other than itself? Yes Village of Columbus and DO ure timely construction and c	T and US / Mexico Border a	rea udget? Yes	
 (c) Is the project necessary to (d) Regionalism: Does the pr Explanation: Con (e) Are there oversight mech Explanation: The 	o address population or client g roject directly benefit an entity unty of Luna, City of Deming, anisms built in that would ensu	growth, and if so will it provi other than itself? Yes Willage of Columbus and DO ure timely construction and c ment team that oversees the	T and US / Mexico Border an completion of the project on b current projects of the Count	rea udget? Yes y.	
 (c) Is the project necessary to (d) Regionalism: Does the pr Explanation: Con (e) Are there oversight mech Explanation: The (f) Other than the temporary Explanation: 	o address population or client g roject directly benefit an entity unty of Luna, City of Deming, anisms built in that would ensu e County has a project manage	growth, and if so will it provi other than itself? Yes Village of Columbus and DO ure timely construction and c ment team that oversees the vith the project, does the pro	T and US / Mexico Border an completion of the project on b current projects of the Count ject maintain or advance the	rea udget? Yes y.	
 (c) Is the project necessary to (d) Regionalism: Does the pre- Explanation: Con (e) Are there oversight mech Explanation: The (f) Other than the temporary Explanation: (g) Does the project benefit a 	o address population or client g roject directly benefit an entity unty of Luna, City of Deming, anisms built in that would ensu e County has a project manage y construction jobs associated y	growth, and if so will it provi other than itself? Yes Village of Columbus and DO ure timely construction and c ment team that oversees the vith the project, does the pro region, district or political su	T and US / Mexico Border an completion of the project on b current projects of the Count ject maintain or advance the	rea udget? Yes y.	
 (c) Is the project necessary to (d) Regionalism: Does the pr Explanation: Con (e) Are there oversight mech Explanation: The (f) Other than the temporary Explanation: (g) Does the project benefit a Explanation: The (h) Does the project eliminat 	o address population or client g roject directly benefit an entity unty of Luna, City of Deming, Y anisms built in that would ensu e County has a project manage y construction jobs associated v	growth, and if so will it provi other than itself? Yes Village of Columbus and DO ure timely construction and co ment team that oversees the with the project, does the pro region, district or political su zens of Luna County.	T and US / Mexico Border an completion of the project on b current projects of the Count ject maintain or advance the ubdivision? Yes liately endangers occupants o	rea udget? Yes y. region's economy? No	ective action is No

ICIP Capital Project Description

			p	
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 mit	igation for Columbu	us, Luna county, ai	nd US / Mexico international port of entry in Luna county
Scope of Work:	8	1	•	liversion away from populated areas in the United State YT, Border Authority, and multiple members of legislation.

		Funding	Applied	Amount	Amount	Date(s)	
Funding	Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
CAP		500,000	No				
DOT		1,000,000	No				
LGRAN	Т	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		

		nfrastructure						
			ICIP Capital Pi	-				
Year/Rank: 2023-005	Prior	rity: High	Class	s: N	ew			
Project Budget:				Estimate	ed Costs Not Yet Fund	led		
	Completed	Funded to date	2023	2024	2025	2026	2027	Fotal Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	No	0	300,000	0	0	0	0	300,00
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	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	800,00
Construction	No	0	1,900,000	4,000,000	5,000,000	2,500,000	2,000,000	15,400,000
Furnishing/Equipment/Vehic	les No	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 Y PHASING BUDGET	et Funded	17,000,000						
PHASING BUDGET	Yes		Alone: No	Multi-Ph	ased: Yes	Other (Wtr	• Rights	
PHASING BUDGET Can this project be phased?			Alone: No Design	Multi-Pha Construct	ased: Yes Furnish/Equip	Other (Wtr Easement		Mos to Complete
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand				Easement		Mos to Complete 18
PHASING BUDGET Can this project be phased? Phase: 1 2,	Yes	Phasing: Stand A	Design	Construct	Furnish/Equip	Easement	(s, Acq) #]	-
PHASING BUDGET Can this project be phased? Phase: 1 2, 2 4,	Yes Amount 350,000	Phasing: Stand A Plan Yes	Design Yes	Construct Yes	Furnish/Equip No	Easement	rs, Acq) #] Yes	18
PHASING BUDGET Can this project be phased? Phase: 1 2, 2 4, 3 5,	Yes Amount 350,000 200,000	Phasing: Stand A Plan Yes No	Design Yes Yes	Construct Yes Yes	Furnish/Equip No No	Easement	s, Acq) #] Yes No	18 18
PHASING BUDGET Can this project be phased? Phase: 1 2,, 2 4,, 3 5,, 4 2,	Yes Amount 350,000 200,000 250,000	Phasing: Stand A Plan Yes No No	Design Yes Yes Yes Yes	Construct Yes Yes Yes	Furnish/Equip No No No	Easement	s, Acq)	18 18 18
PHASING BUDGET Can this project be phased? Phase: 1 2, 2 4, 3 5, 4 2, 5 2,	Yes Amount 350,000 200,000 250,000 600,000	Phasing: Stand A Plan Yes No No No No	Design Yes Yes Yes Yes Yes	Construct Yes Yes Yes Yes Yes	Furnish/Equip No No No No	Easement	s, Acq) #] Yes No No No	18 18 18 18
PHASING BUDGETCan this project be phased?Phase:12,24,35,42,52,	Yes Amount 350,000 200,000 250,000 600,000 100,000 500,000 gency budgeted fo	Phasing: Stand	Design Yes Yes Yes Yes Yes	Construct Yes Yes Yes Yes Yes	Furnish/Equip No No No No	Easement	s, Acq) #] Yes No No No	18 18 18 18
PHASING BUDGET Can this project be phased? Phase: 1 2,7 1 2,7 4,7 3 5,7 4,2 5 2,7 2,7 TOTAL 16,7 16,7	Yes Amount 350,000 200,000 250,000 600,000 100,000 500,000 gency budgeted for :	Phasing: Stand	Design Yes Yes Yes Yes Yes	Construct Yes Yes Yes Yes Yes	Furnish/Equip No No No No No	Easement	s, Acq) #] Yes No No No	18 18 18 18 18
PHASING BUDGET Can this project be phased? Phase: 1 2,, 2 4, 3 5, 4 2, 5 2, TOTAL 16, Has your local government/ag Explanation if not	Yes Amount 350,000 200,000 250,000 600,000 100,000 500,000 gency budgeted fo : DGET	Phasing: Stand A Plan Yes No No No or operating expenses for YEAR 1	Design Yes Yes Yes Yes Yes	Construct Yes Yes Yes Yes Yes	Furnish/Equip No No No No	Easement	s, Acq) #] Yes No No No No TOTA	18 18 18 18 18

		ICIP Capita	al Project Description		
Year/Rank: 2023-005	Priority: High		Class: New		
Does the project lower o	ut-year operating costs? No	-	s project is an emergency pro ernational Port of Entry.	tection measure for the area	and to protect assets including the
Entities who will assume	the following responsibilities for th	is 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 agreem	ent in place?				
Yes	Yes		Yes	Yes	Yes
		· · ·			
(c) Is the project necess(d) Regionalism: Does t Explanation:	he project directly benefit an entity Luna County, NM which encomp Entry, Puerto Palomas, Mexico.	other than itself? Y	es	der Patrol, International Po	rt of
(d) Regionalism: Does t Explanation:	he project directly benefit an entity Luna County, NM which encomp	other than itself? Y asses Columbus, NM, U	es nited States Customs and Bore	·	rt of
(d) Regionalism: Does t Explanation:	he project directly benefit an entity Luna County, NM which encomp Entry, Puerto Palomas, Mexico.	other than itself? Y asses Columbus, NM, U ure timely construction a	es nited States Customs and Boro and completion of the project o	·	rt of
 (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: 	he project directly benefit an entity Luna County, NM which encomp Entry, Puerto Palomas, Mexico. mechanisms built in that would ensu	other than itself? Y asses Columbus, NM, U are timely construction a and New Mexico Borde	es nited States Customs and Boro and completion of the project o er Authority.	on budget? Yes	rt of
 (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: 	he project directly benefit an entity Luna County, NM which encomp Entry, Puerto Palomas, Mexico. mechanisms built in that would ensu Contract Engineer, Luna County,	other than itself? Y asses Columbus, NM, U are timely construction a and New Mexico Borde	es nited States Customs and Boro and completion of the project o er Authority.	on budget? Yes	rt of
 (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	he project directly benefit an entity Luna County, NM which encomp Entry, Puerto Palomas, Mexico. mechanisms built in that would ensu Contract Engineer, Luna County,	other than itself? Y asses Columbus, NM, U are timely construction a and New Mexico Borde with the project, does the	es nited States Customs and Boro and completion of the project o or Authority. e project maintain or advance	on budget? Yes	rt of
 (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	he project directly benefit an entity Luna County, NM which encomp. Entry, Puerto Palomas, Mexico. mechanisms built in that would ensu Contract Engineer, Luna County, orary construction jobs associated w	other than itself? Y asses Columbus, NM, U are timely construction a and New Mexico Borde with the project, does the region, district or politie	es nited States Customs and Boro and completion of the project of er Authority. e project maintain or advance cal subdivision? Yes	on budget? Yes the region's economy?	rt of
 (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: (g) Does the project ber Explanation: (h) Does the project elin 	he project directly benefit an entity Luna County, NM which encomp Entry, Puerto Palomas, Mexico. mechanisms built in that would ensu Contract Engineer, Luna County, orary construction jobs associated w	other than itself? Y asses Columbus, NM, U are timely construction a and New Mexico Borde with the project, does the region, district or polition a County and has signi alth and/or safety that in	es nited States Customs and Boro and completion of the project of er Authority. e project maintain or advance cal subdivision? Yes ficant benefits to Puerto Palor amediately endangers occupan	on budget? Yes the region's economy? nas, Mexico.	